

CITY ASSESSOR

MISSION STATEMENT

The Department of Assessor serves the citizens of the City of Minneapolis by cost-efficiently administering the classification and valuation of real estate property in an accurate and equitable manner as prescribed by law, while performing related duties as directed by governing authorities – contributing to proper property taxation supporting government planning and funding.

BUSINESSES

Perform the assessment function for all real estate and appropriate personal property

The department's external customers are:

1. Minneapolis property owners
2. Hennepin County Taxpayer Services
3. Minnesota Department of Revenue
4. General public especially real estate professionals

The internal customers are:

1. Finance Department
2. MCDA
3. Planning
4. Inspections

The assessment function is implicitly tied to all City goals by providing funding of service activities in all departments. It is directly tied to the goal, *“increase the City’s population and tax base by developing and supporting housing choices citywide through preservation of existing housing and new construction.”* A second goal that relates to the Department is, *“provide an efficient, effective results-oriented City government that has a clearly defined role in relationship to other levels of government.”*

SERVICE ACTIVITIES AND KEY PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|--|---|
| 1. Estimate the value of all taxable property and maintain property descriptions. | Average assessment to sale ratio of 94% Informal and formal appeals are 2.5% or less of total taxable parcels Inspect 25% of parcels each year. |
| 2. Classification and processing of parcels and owners qualifying for homestead status, exempt status or special classifications | Meet 100% of state and county deadlines in the assessment calendar. Submit assessment roll change orders to Hennepin County that total less than 2.5% of taxable parcels. |
| 3. Respond to all formal owner/taxpayer valuation appeals and requests for property reviews. | Net total reduction because of formal appeals will be less than 5% of total market value appealed. Achieve 70% of appeals upheld by local, county appeal boards or Tax Court. Resolve 70% of informal appeals prior to those appeals advancing to a formal appeal. Respond to taxpayer requests for reviews within 5 days of receipt. |
| 4. Support of City initiatives, Property Tax Programs, Minneapolis School District and other City Departments. | Participation in several enterprise projects, including Chair of <i>Technology Steering Committee</i> ; <i>Nature of Change</i> ; <i>Rewards and Recognition</i> ; <i>Real Estate Advisory Board</i> . Tax base growth of 21.9% from 2000 to 2001 supports all programs and financial strength of the City. Maintaining the Assessment function at the city vs. county level provides both tangible and intangible benefits with the same cost to perform the services. |
| 5. Verify and maintain records of property transfers. | Receive information and enter into appropriate databases within five days of receipt. Maintain level of accuracy at over 97%. |

CHALLENGES

CHALLENGE 1: Work force planning – Many experienced staff members will be eligible for retirement over the next three years.

Strategies:

The Department has been able to recruit several experienced appraisers at the entry level and two experienced individuals for the Management Team from outside the Department. One individual left and there have been two internal promotions, which will provide opportunities for the experienced entry level staff. Two members of the Management Team are expected to retire at the end of 2001, with recruitment planning or internal training plans underway at present.

Progress:

All Management Team positions are filled. Other vacancies within the department are either filled or in the process of recruitment/interviewing.

CHALLENGE 2: The Central Business District is approaching another period of overbuilding, resulting in an increase in vacancy rates and decrease in rental levels.

Strategies:

In contrast with previous years' assessments, the 2000 assessment for Class A and high Class B properties in the CBD had slight reductions in value to reflect softening market conditions. This assessment was nearly unchanged from 2000 to 2001.

Progress:

Valuation appeals from the 2000 assessment have generally not reached any resolution and the 2001 assessment will be one to two years from now before appeals are disposed of. It is anticipated that the proactive approach towards recognizing a softening market may result in more cases being dismissed and/or lower settlements in the remaining cases.

CHALLENGE 3: Implementing new technology that is in alignment with the City's Enterprise Vision of sharing information with other departments/agencies and the public. The Department is in the third phase of Business Process Reengineering (BPR).

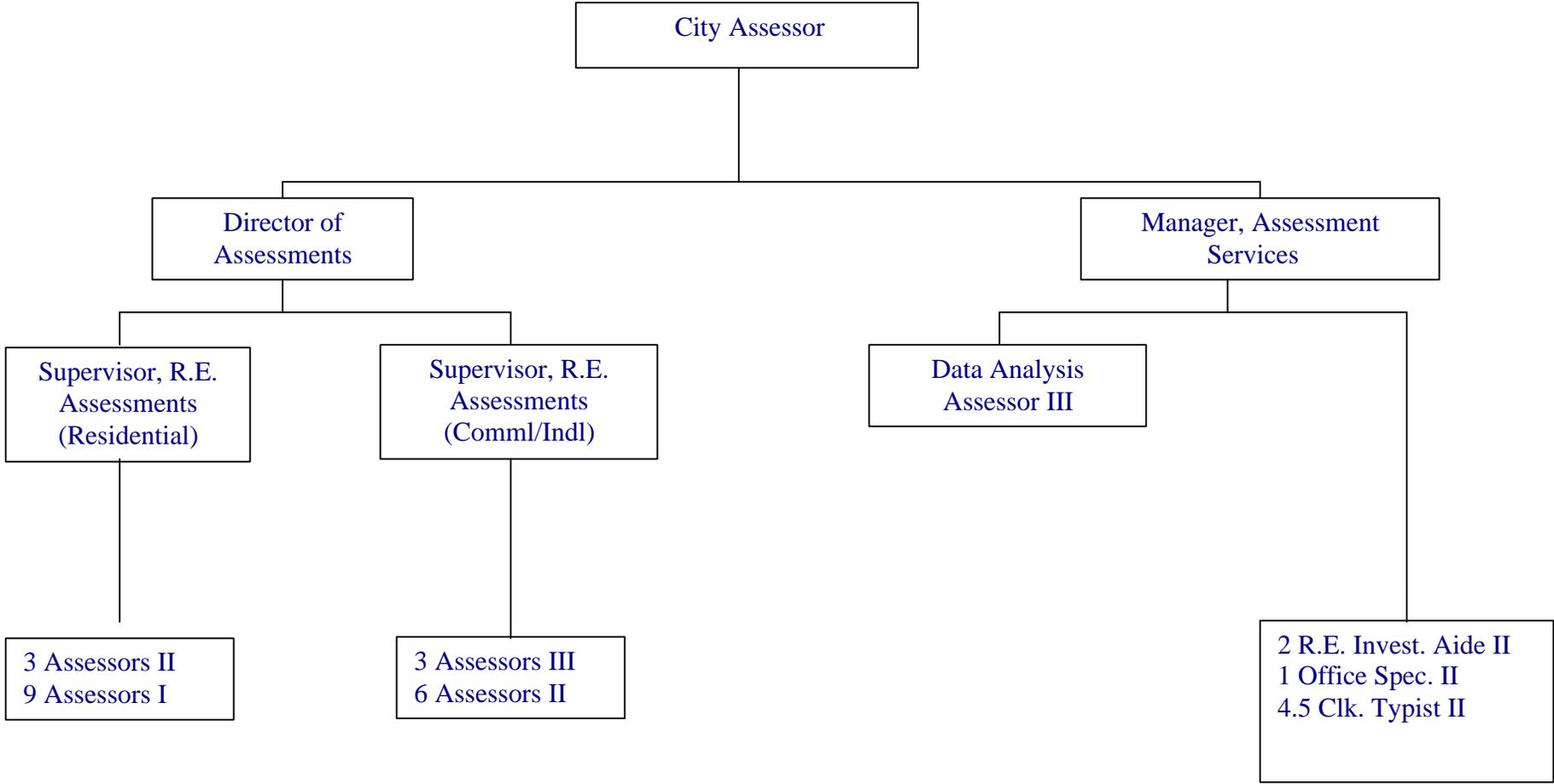
Strategies:

The Department is working with ITS, the software vendor and a systems integrator to implement Govern software. Funding is from SISP with a probable need for a request for some additional funds to complete the project.

Progress:

The new system "went live" on August 20, 2001. The conversion was successful and the department and ITS are currently working on corrections and data clean up.

ORGANIZATIONAL CHART
MINNEAPOLIS DEPARTMENT OF ASSESSOR
(With staff change proposed in 2002 Budget)



(cb)
(jsrinfo\org chart 1100)

**ASSESSOR
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 140 | 500 | 500 | 0.0% | 0 |
| Contractual Services | 210,772 | 260,111 | 194,196 | 197,795 | 1.9% | 3,599 |
| Equipment | 0 | 2,528 | 1,000 | 1,000 | 0.0% | 0 |
| Fringe Benefits | 393,875 | 371,008 | 410,274 | 428,428 | 4.4% | 18,154 |
| Operating Costs | 153,133 | 135,028 | 129,268 | 145,281 | 12.4% | 16,013 |
| Salaries and Wages | 1,831,703 | 1,818,915 | 1,860,135 | 1,815,037 | -2.4% | -45,098 |
| Total for General Fund - City | 2,589,483 | 2,587,729 | 2,595,373 | 2,588,041 | -0.3% | -7,332 |
| Total for ASSESSOR | 2,589,483 | 2,587,729 | 2,595,373 | 2,588,041 | -0.3% | -7,332 |

ASSESSOR
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| General Fund - City | | | | | | |
| Charges for Service | 7,966 | 3,597 | 1,000 | 1,000 | 0.0% | 0 |
| Operating Transfers In | 20,000 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 0 | 90 | 0 | 0 | 0.0% | 0 |
| Property Taxes | 113,146 | 134,344 | 95,000 | 130,000 | 36.8% | 35,000 |
| <i>Total for General Fund - City</i> | 141,112 | 138,031 | 96,000 | 131,000 | 36.5% | 35,000 |
| Total for ASSESSOR | 141,112 | 138,031 | 96,000 | 131,000 | 36.5% | 35,000 |

ASSESSOR
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 39.00 | 38.00 | 37.00 | 35.50 | -4.1% | (1.50) |

Explanation of Changes 2001 to 2002 Budget:

- One Secretary position and one half of a Clerk Typist II were eliminated through a Target Strategy for 2002.
- The Department's budget is over 85% salaries and benefits.
- This revenue budget includes a \$35,000 increase in Payment in Lieu of Taxes (PILOT) revenue.
- The only increases in expenditures are in the liability premium, which experienced a 38.06% increase, and property services rent, which increased 3.0%.

CITY ATTORNEY

MISSION STATEMENT

The mission of the City Attorney's Office is to deliver high quality, cost-effective legal services that are responsive to the City's adopted policies, goals, and objectives; to assist the City in managing its financial exposure to claims brought against the City; and to promote public safety by aggressively prosecuting all gross misdemeanor, misdemeanor and petty misdemeanor crimes that occur in the City.

BUSINESSES

The businesses of the City Attorney's Office are:

Prosecute livability and other crimes that occur in the City so that crime is reduced and the residents' feeling of safety within our community is increased

Provide a broad range of high quality, cost-effective legal services to the City's elected officials, departments, and independent boards and commissions so that the City's policy objectives are achieved and the City's liability exposure is minimized

Relevance to the City's Goals:

These businesses reflect a comprehensive range of municipal legal services – both civil and criminal - which directly impact all the City's adopted goals.

Customers served by these businesses:

Criminal Division

The Criminal Division has two internal customers – the State and the City of Minneapolis. The State is an internal customer by virtue of our enforcement of State petty misdemeanor, misdemeanor and gross misdemeanor laws. The City of Minneapolis is an internal customer by virtue of our enforcement of the City's ordinances. Both the State and the City are primary customers.

Primary external customers include crime victims and our community. Secondary external customers include our partners in Hennepin County's criminal justice system.

Civil Division

The elected officials of the City are the clients of the Civil Division. This is based on City Charter, Chapter 3, Section 7; the City's adopted Legal Services Protocol; and the Rules of Professional Responsibility. Depending on the nature of the service being provided and the applicability of the attorney-client privilege, the City's independent boards and commissions, departments, and individual City employees may also be "clients" and, therefore, also may be primary internal customers. More typically, the City's independent boards and

commissions, department and employees are the Civil Division's secondary internal customers. Because of the unique attorney-client relationship between the City Attorney's Office and its clients, the Civil Division typically does not have external clients, but the Division has external customers. These customers are the citizens of Minneapolis who are the indirect beneficiaries of the services provided by the Civil Division.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|--|--|
| <i>PROSECUTE LIVABILITY AND OTHER CRIMES THAT OCCUR IN THE CITY</i> | |
| <p>1. Aggressive Prosecution of Offenders under the City Attorney's Office jurisdiction.</p> | <p><i>Prosecute 100% of all identified chronic offenders under the City Attorney's Office jurisdiction.</i></p> <ul style="list-style-type: none"> • Percentage of chronic offenders identified by the Minneapolis Police Department and the Minneapolis City Attorney's Office were prosecuted: <ul style="list-style-type: none"> • 2000 100% • 2001 100% (as of 8/31/01) <p><i>50% of all offenders prosecuted by the Special Prosecutions Team will not reoffend within 12 months.</i></p> <ul style="list-style-type: none"> • Percentage of all former STOP offenders identified by the Minneapolis City Attorney's Office who did not re-offend: <ul style="list-style-type: none"> • 2000 56% <p><i>Staff all necessary courtrooms.</i></p> <ul style="list-style-type: none"> • Daily average of courtrooms to be staffed: <ul style="list-style-type: none"> • 2000 33.46 • 2001 33.73 • Number of attorney positions available to staff courtrooms: <ul style="list-style-type: none"> • 2000 33 • 2001 34 <p><i>Limit bench complaints regarding staffing to less than 1% of Minneapolis Division 1 calendars.</i></p> <ul style="list-style-type: none"> • 2000: less than 1% of the Division 1 calendars. • 2001: less than 1% of the Division 1 calendars. |

2. Proactive Involvement in Improving the Criminal Justice System

Maintain active involvement with the Criminal Justice Coordinating Committee (CJCC) and its Integrated Systems Advisory Board (ISAB).

- 2000: The City Attorney and/or Deputy City Attorney attended all CJCC meetings. The Office had involvement in the CJCC's preparation of the Chronic Offender Study and ISAB's plan for CriMNet. The Chronic Offender study resulted in a demonstration project in the 3rd precinct. The ISAB plan for CriMNet positions the County and the City to integrate their criminal justice data systems with the state-wide system once the state-wide "backbone" for the integrated Criminal Justice System is funded and built.

Continue partnerships with the Hennepin County District Court to improve efficiency in the court system.

- Initiated a pre-screening of all cases that allows each case to be called and resolved in open court.
- Created the "Minneapolis Community Impact Calendar", which focuses on the prosecution of livability crimes in all parts of the City. Since the initiation of the Minneapolis Community Impact Calendar, the average time that a case takes from initiation to resolution was significantly reduced:
 - Average time between first appearance and second appearance
 - 1999 38 days
 - 2000 14 days (71% reduction)
 - Average time a case takes from initiation to resolution
 - 1999 28.62 days
 - 2000 18.47 days (35% reduction)
- Another measure of reduction in court process delays is the number of bench warrants issued for non-appearance. Since the creation of the Minneapolis Community Impact Calendar, there has been a reduction in bench warrants issued.

2. Proactive Involvement in Improving the Criminal Justice System *continued..*

- Percent of cases where defendant failed to make appearance (bench warrant issued):
 - 1999 22.1%
 - 2000 15.4% (30% decrease)
- The time between the non-appearance and the return to court has also been reduced.
 - Average number of days between issuance of bench warrant and return to court:
 - 1999 105.2 days
 - 2000 51.3 days (54% decrease)
- Focus on Sentence To Serve (STS) as a sanction for livability crimes.
 - Percent livability crimes where sentence to service was part of the resolution
 - 1999 1.2%
 - 2000 5.4% (318% increase)
 - Percent of STS served within six months of imposition of sentence.
 - 1999 39.1%
 - 2000 69.1% (77% increase)

The Office also worked extensively with the District Court to decrease the time it takes drunk driving cases to process through the court system.

- The average length of time for resolution has improved:
 - 1999 38 days
 - 2000 26 days
- The percentage of cases disposed of within 45 days:
 - 1999 67.1%
 - 2000 81.0%
- The percentage of cases disposed within 60 days:
 - 1999 75.0%
 - 2000 92.1%
- The percentage of cases disposed within 75 days:
 - 1999 82.5%

2. Proactive Involvement in Improving the Criminal Justice System *continued..*

- 2000 95.3%

Work with the Hennepin County District Court Administrator to facilitate resolution of matters at the Violations Bureau.

- Worked extensively with the Violations Bureau to add authority for the Violations Bureau to resolve low-level traffic cases in order to minimize the number of these cases that appear on court calendars.
- Revised guidelines to assure consistency.
- Increased the number of routine traffic cases resolved at the Violations Bureau, allows the Minneapolis Community Impact Calendar to focus on livability crimes.
- Reduction in moving violations sent to court from Violations Bureau:
 - 1999 2,954
 - 2000 2,639 (11% reduction)
- Reduction in parking cases sent to court from Violations Bureau
 - 1999 2,878
 - 2000 1,336 (53% reduction)
- *Active participation in the Third Precinct Community Court Calendar.*
- Percentage of Community Court cases that are handled by the City Attorney's Office (gross misdemeanors and misdemeanors):
 - 2000: 66%
 - 2001: 93% (as of 8/31/01)
- Number of City Attorney cases addressed by the Third Precinct Community Court Calendar:
 - 2000: 165
 - 2001: 413 (as of 8/31/01)

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| <p>3. Active Collaboration with Neighborhoods on Community Justice.</p> | <p><i>Complete community mediation within 60 days of referral.</i></p> <ul style="list-style-type: none"> • Number of Cases Mediated: <ul style="list-style-type: none"> • 2000: 64 • 2001: 49 (as of 8/31/01) • Average length of time from referral to completion: <ul style="list-style-type: none"> • 2000: 25 days • 2001: 28.3 days (as of 8/31/01) <p><i>Ensure no breach of conditions of agreement over a one-year period.</i></p> <ul style="list-style-type: none"> • Agreements breached: <ul style="list-style-type: none"> • 2000: 1 • 2001: 0 (as of 8/31/01) • Percent of mediated agreements in where conditions were breached within one year of agreement: <ul style="list-style-type: none"> • 2000 .02% • 2001 0% (as of 8/31/01) <p><i>Respond to continued requests for the City Attorney's Office involvement in neighborhood restorative justice programs.</i></p> <ul style="list-style-type: none"> • Assistant City Attorneys are assigned to the neighborhood restorative justice programs to screen and refer cases appropriate for the individual programs. • The Office worked extensively with the CCNP program to improve the case referral process. <ul style="list-style-type: none"> • Adjusted personnel conducting screening and instituted daily calendar screening. • Created feedback program to determine reason why each time an eligible case was not referred. <ul style="list-style-type: none"> • Number of cases screened for referral to CCNP: <ul style="list-style-type: none"> • 2000: 1,296 • 2001: 2,480 (as of 8/31/01) • Number of cases accepted into program: |
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| <p>3. Active Collaboration with Neighborhoods on Community Justice <i>continued</i></p> | <ul style="list-style-type: none"> • 2000: 35 • 2001: 92 (as of 8/31/01) <ul style="list-style-type: none"> • The Office worked with the Powderhorn Park Restorative Justice Program to broaden the types of cases referred to the program. <ul style="list-style-type: none"> • Number of cases referred to the Program: <ul style="list-style-type: none"> • 2000: 122 • 2001: 307 (as of 8/31/01) |
|---|--|

PROVIDE HIGH QUALITY, COST EFFECTIVE LEGAL SERVICES TO THE CITY'S ELECTED OFFICIALS, DEPARTMENTS AND INDEPENDENT BOARDS

| | |
|---|---|
| <p>4. Respond to requests for services from elected officials, City departments and City staff.</p> | <p><i>Assign requests for legal services within one working day of receipt of the request, claim, or notice.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of requests for service received: 1,467 Percent assigned within one working day: 93% (1374 out of 1467) <p><i>Staff all council and committee meetings.</i></p> <ul style="list-style-type: none"> • Data for 2000: Percent of meetings staffed: 100% (The City Attorney's Office staffed the Council meetings, Committee of the Whole, standing committees, and the Executive Committee.) <p><i>Draft contracts on routine matters within 14 days and non-routine matters within 7 days.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of contracts drafted: 208 Percent drafted within 14 days: 100% (24) Percent drafted within 7 day: 100% (10) Percent drafted per client schedule: 100% (87) Number of contracts reviewed: 208 <p>In order to measure performance relating to this type of service, the Office will develop a new performance measure for 2002.</p> |
| <p>5. Respond to requests for services from the City's independent boards and commissions.</p> | <p><i>Assign requests for legal services within one working day of receipt of the request, claim, or notice.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of requests received: 58 Percent assigned within one working day: 96% (56 out of 58) |

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|---|---|
| <p>5. Respond to requests for services from the City's independent boards and commissions <i>continued.</i></p> | <p><i>Draft contracts on routine matters within 14 days and non-routine matters within 7 days.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of contracts reviewed/drafted: 50 Percent drafted within 14 days: 100% (5) Percent drafted within 7 days: 0 requested <p>In order to measure performance relating to these other contract service requests, the Office will develop a new performance measure for 2002.</p> |
| <p>6. Provide legal services in support of the City's risk management policies.</p> | <p><i>Develop Case Management Plan for each filed lawsuit within 60 days after filing.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of cases filed: 120 Percent Case Management Plan developed within 60 days: 100% (120) <p><i>Litigate to conclusion 35% of all matters filed in federal or state court.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of filed matters litigated to conclusion in state or federal court: 33% (39 out of 120) <p><i>Prevail on at least 95% of all City contracts that are challenged in court.</i></p> <ul style="list-style-type: none"> • Data for 2000: Percent of contracts upheld: 100% (One case was upheld in Court, and the other settled in City's favor). <p><i>Provide training on legal issues, schedule training with affected departments 90 days in advance of delivery.</i></p> <ul style="list-style-type: none"> • Data for 2000: Number of employees trained in sexual harassment training: 1000 Percent of sessions scheduled within 90 days of delivery: 100% (40) Number of Minneapolis Police Department officers receiving use of force training: 500 Percent of sessions scheduled within 90 days of delivery: 100% (34) <p><i>Reduce City's liability over a 3-5 year term for those</i></p> |

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|---|--|
| <p>6. Provide legal services in support of the City's risk management policies <i>continued..</i></p> | <p><i>matters for which training was conducted by the City Attorney's Office.</i></p> <ul style="list-style-type: none">• Data for 2000: Since this measurement was established last year, it is too early to assess the success of the Office's training initiatives. Nonetheless, current figures indicate that the number of cases and total liability is down. For example, in the area of police misconduct, the number of police cases filed in state and federal court is down from 69 in 1998 to 20 in 2000, and total liability payout is down from \$1.9 million in 1998 to \$724,000 in 2000. |
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CHALLENGES

CHALLENGE 1: The City Attorney's Office Criminal Division needs effective technological systems to manage its prosecution caseload on a day-to-day basis to provide meaningful case information to the public and to interconnect with the CriMNet system.

Strategies:

The City Attorney's Office (CAO) addressed this challenge by undertaking an extensive Request for Proposal (RFP) process utilizing staff from CAO, ITS and a representative from Hennepin County Attorney's Office who has been extensively involved with CriMNet. Only 2 of the proposals received met the ITS technology requirements.

Using the RFP responses, the City Attorney's Office and ITS staff prepared a cost estimate for total system implementation, including ITS costs, and determined that it could be as high as \$1.5 million (in 2000 dollars).

Progress:

The City Attorney's Office application for a federal grant to purchase a new case management system was not successful, but the department continues to pursue other grant opportunities to implement the project.

CHALLENGE 2: A significant number of positions in the Criminal Division are funded with federal block grant dollars. Federal funds, however, are not a reliable long-term source of funding and a permanent solution must be found to avoid a more expensive "fix" in the future. The challenge will be to continue aggressive prosecution of livability offenses and support of restorative justice programs with other funding sources.

Strategies:

The City has capitalized on the availability of federal block grant dollars to fund increased prosecution of livability crime. These monies have funded additional prosecutors and support staff so that the City Attorney's Office could more aggressively prosecute livability crime in Minneapolis. They financed the Top Offender Program, which addresses chronic misdemeanor offenders; provided additional resources to screen all cases before the first court appearance, which has increased consistency in case handling; and increased the number of prosecutors available to prosecute livability crimes. These efforts have resulted in earlier resolution of cases, thus increasing community feelings of safety and system responsiveness to crime.

In 2000, approximately 51,080 cases were handled by 33.5 FTE positions for an average of 1,525 cases per position. This is in sharp contrast to the American Bar

Association standard for public defenders of 400 misdemeanor cases per attorney per year. The State standards for Minnesota Public Defenders are 400 misdemeanors per year or 250-300 gross misdemeanors per year.

Through recent staff additions, the City Attorney's Office has reduced the average caseload per attorney; however, the caseload is not yet near a level that would allow for the most aggressive efforts on each case. Further, additional demands continue to be placed upon Criminal Division attorneys. Many have liaison assignments to law enforcement agencies or community groups that require time and commitment. Hennepin County District Court initiatives such as "fast tracking" DWI's and the new Domestic Court place more demands on attorneys to be available for trial within 45 days of a defendant's first appearance. Additional strains on staffing will result with the opening of Hennepin County's Public Safety Facility.

This issue is driven by the possibility that federal funding for these positions may not be available under the new administration in Washington and/or because of competing demands for federal block grant dollars. Without an alternative funding source, the City would not have adequate prosecution resources to continue its aggressive prosecution of livability crimes.

Progress:

The Office has cut average case processing time in half. Shortening the time to process a case through the court system has decreased other system costs. For example, when the time between court appearances is shorter, more defendants appear on their court dates. There has been a 30% decrease in the issuance of bench warrants, which decreases costs at many levels across the criminal justice system. The City Attorney's Office focuses on getting results in the prosecution of livability crimes that are meaningful to the public. The City Attorney's Office has succeeded in increasing the sentences in livability crimes to include a three-fold increase in offenders' Sentence to Serve (STS) time. This means that livability crimes offenders are spending more hours picking up litter, painting graffiti and giving back to the community in other ways.

Although we cannot provide comprehensive statistical information, the City Attorney's Office has strong anecdotal evidence of increased community satisfaction. The domestic violence advocacy community is very pleased with the reorganization of the Domestic Abuse Team and our increased coordination with the police and community organizations. CCNP is equally pleased with the Office's reorganization of that program's case processing, which has resulted in nearly a 50% increase in case referrals. The Powderhorn Restorative Justice Project is pleased with its strong liaison and court referral services.

CHALLENGE 3: Domestic violence continues to challenge our community and threaten many of our women and children. Over 20,000 "911" calls in Minneapolis are identified as "domestic". Domestic assault arrests continue to rise, and the Minneapolis-Hennepin County Homeless Task Force recently found that more than one-half of the families studied were forced out of their homes by domestic violence. Prosecution of these domestic assault cases requires a coordinated response from the criminal justice system.

Strategies:

In recognition of the serious nature of domestic violence crimes, and the unique dynamics involved in prosecution of these crimes, the City Attorney's Office has reassigned additional resources to the Domestic Abuse Prosecution Team (DAT). The Office is engaged with other partners in the criminal justice system to better address systems issues, including those arising from the new Domestic Violence Court.

Progress:

The City Attorney's Office has added additional resources to address domestic violence crimes. Further, prior to the creation of the Domestic Violence Court, domestic violence case arraignments (1st appearances) and pre-trials were held in a number of courtrooms scattered throughout the Hennepin County Government Center. These appearances now occur in one courtroom, which allows the Domestic Abuse Prosecution Team to assign prosecutors to all appearances.

DAT prosecutors began handling all domestic violence appearances on April 1, 2001. We have already seen enhancements to prosecution as a result. Cases that should be upgraded to gross misdemeanors or felonies are being evaluated within the first 24 hours of the case's arrival in court. In the past, this process took up to two weeks. In addition, the prosecutors are able to make more consistent and appropriate requests for bail and conditions of release in each case.

CHALLENGE 4: The City's elected officials have aggressively addressed the livability of its neighborhoods and commercial areas. The Department of Regulatory Services' (DRS) programs have been created to foster livability everywhere in the City. If the City Attorney's Office is not able to provide comprehensive legal services in support of these programs, the resources provided to the Regulatory Services Department cannot be fully utilized and the City's livability goals may not be fully achieved.

Strategies:

Neighborhood livability, problem properties, and protection of the natural and built environment are important City policies and goals requiring concentrated activity by the Department of Regulatory Services (DRS). In 1999, the City Attorney's Office reallocated current staff and received additional budget resources to address the service needs of DRS and created its Code Compliance Unit. This Unit is responsible for day-to-day support of the DRS and its Licenses and Inspections Divisions. The charge to the Unit is to focus legal resources to comprehensively address the City's identified enforcement priorities.

DRS has developed an extensive work plan which identifies the need for an increased level of legal services, especially litigation support, in conducting administrative hearings and providing timely legal advice. This challenge is further impacted not only by the DRS's re-focusing and re-prioritizing its activities to address the City's identified goals, but also by external factors, such as the continued aging of the City's housing stock, and the increased willingness of landlords and commercial property owners to challenge the City's regulatory decisions.

Progress:

Progress is measured in three ways

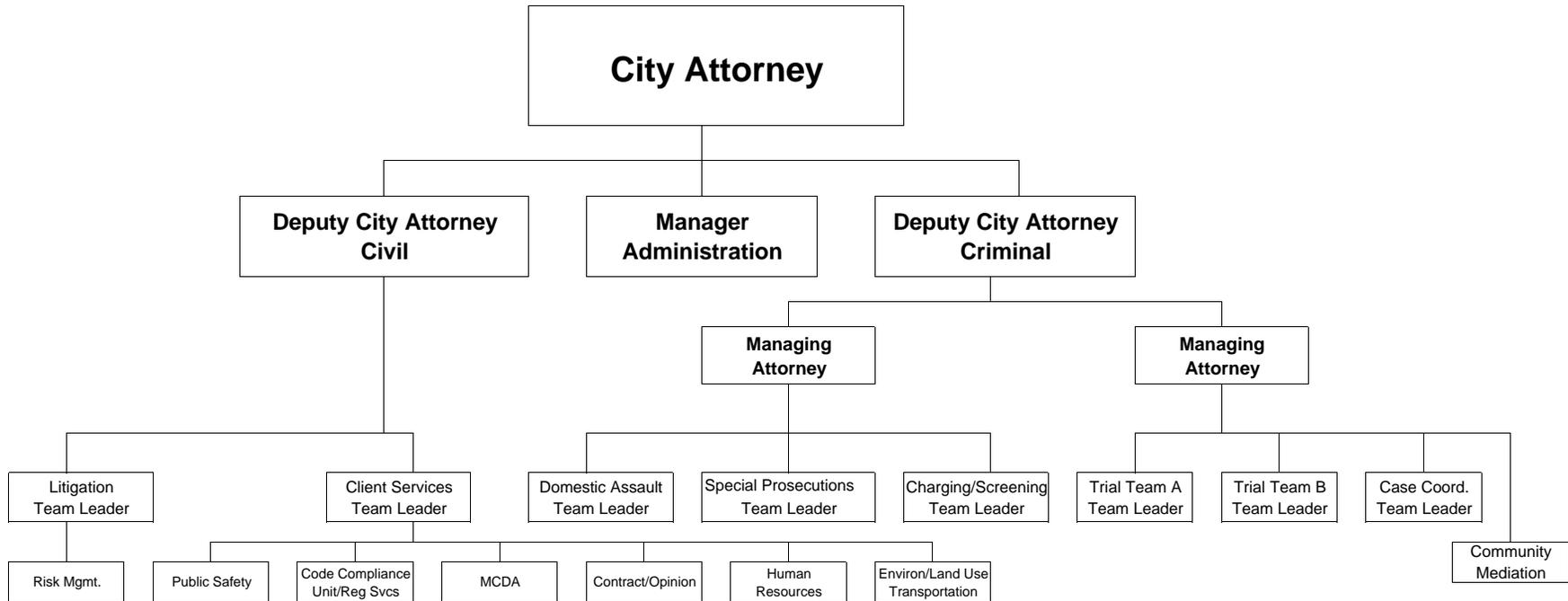
1. Assisting in the coordination and prioritization of enforcement activities by participating in a number of work teams including CAP; 1st Ward, 4th Ward and Citywide PP Teams; Nuisance Business Team; Northside Crime Initiative; and the Downtown Entertainment Security Task Force
2. Supporting day-to-day enforcement activities
3. Supporting new initiatives such as the administrative law judge (ALJ) project, and the bench warrant initiative project, and the Tenant Remedies Act Pilot Project.

In 2000, 1,684 cases were referred to the City Attorney's Office for prosecution of Code (housing, zoning, health, licensing) violations; 14 matters were referred to the City Attorney's Office for ALJ hearings, 4 of these matters were heard before an ALJ, 3 matters were either settled or withdrawn, and 7 are pending.

The Office designed a strategy to address housing related livability problems utilizing the Tenant Remedies Act (TRA) to secure compliance with the directives of the Inspections Division. Criteria for initiating a TRA were developed and reviewed with the Inspections Division. Candidates for a TRA action are reviewed regularly.

The Office also has assisted the DRS by proposing new or amended ordinances. In addition, the City Attorney's Office has been instrumental in developing a proposed administrative adjudication system.

City of Minneapolis



ATTORNEY
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Capital Outlay | 1,598 | 0 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 669,159 | 743,198 | 685,327 | 816,439 | 19.1% | 131,112 |
| Equipment | 16,923 | 719 | 1,322 | 8,322 | 529.5% | 7,000 |
| Fringe Benefits | 521,980 | 537,034 | 555,404 | 625,558 | 12.6% | 70,154 |
| Operating Costs | 203,394 | 171,530 | 56,117 | 69,453 | 23.8% | 13,336 |
| Salaries and Wages | 2,451,285 | 2,627,327 | 2,749,934 | 2,835,599 | 3.1% | 85,665 |
| Total for General Fund - City | 3,864,337 | 4,079,808 | 4,048,104 | 4,355,371 | 7.6% | 307,267 |
| Internal Service Funds | | | | | | |
| Contractual Services | 645,180 | 599,784 | 409,970 | 409,970 | 0.0% | 0 |
| Equipment | 38,071 | 3,812 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 491,835 | 544,181 | 629,226 | 738,373 | 17.3% | 109,147 |
| Operating Costs | 214,450 | 213,664 | 50,520 | 51,832 | 2.6% | 1,312 |
| Salaries and Wages | 2,543,043 | 2,590,266 | 3,021,876 | 3,131,724 | 3.6% | 109,848 |
| Total for Internal Service Funds | 3,932,579 | 3,951,707 | 4,111,592 | 4,331,899 | 5.4% | 220,307 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 142,848 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 63,976 | 100,248 | 149,917 | 157,622 | 5.1% | 7,705 |
| Salaries and Wages | 323,870 | 498,349 | 741,091 | 307,237 | -58.5% | -433,854 |
| Total for Special Revenue Funds | 530,693 | 598,598 | 891,008 | 464,859 | -47.8% | -426,149 |
| Total for ATTORNEY | 8,327,609 | 8,630,113 | 9,050,704 | 9,152,129 | 1.1% | 101,425 |

ATTORNEY
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Service | 26,446 | 29,580 | 4,400 | 20,000 | 354.5% | 15,600 |
| <i>Total for General Fund - City</i> | 26,446 | 29,580 | 4,400 | 20,000 | 354.5% | 15,600 |
| Internal Service Funds | | | | | | |
| Charges for Service | 259,006 | 227,333 | 200,000 | 300,000 | 50.0% | 100,000 |
| <i>Total for Internal Service Funds</i> | 259,006 | 227,333 | 200,000 | 300,000 | 50.0% | 100,000 |
| Special Revenue Funds | | | | | | |
| Federal Government | 75,000 | 0 | 646,946 | 325,000 | -49.8% | -321,946 |
| State Government | 110,328 | 289,481 | 67,000 | 138,000 | 106.0% | 71,000 |
| <i>Total for Special Revenue Funds</i> | 185,328 | 289,481 | 713,946 | 463,000 | -35.1% | -250,946 |
| Total for ATTORNEY | 470,781 | 546,393 | 918,346 | 783,000 | -14.7% | -135,346 |

ATTORNEY
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ATTORNEY | | | | | | |
| General Fund - City | | | | | | |
| Salaries and Wages | 0 | 0 | 0 | -96,000 | 0.0% | -96,000 |
| Total for General Fund - City | 0 | 0 | 0 | -96,000 | | -96,000 |
| Total for ATTORNEY | 0 | 0 | 0 | -96,000 | | -96,000 |
| CIVIL DIVISION | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 644,933 | 599,784 | 409,970 | 409,970 | 0.0% | 0 |
| Equipment | 38,071 | 3,812 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 491,835 | 544,181 | 629,226 | 738,373 | 17.3% | 109,147 |
| Operating Costs | 214,450 | 213,664 | 50,520 | 51,832 | 2.6% | 1,312 |
| Salaries and Wages | 2,543,043 | 2,590,266 | 3,021,876 | 3,131,724 | 3.6% | 109,848 |
| Total for Internal Service Funds | 3,932,332 | 3,951,707 | 4,111,592 | 4,331,899 | 5.4% | 220,307 |
| Total for CIVIL DIVISION | 3,932,332 | 3,951,707 | 4,111,592 | 4,331,899 | 5.4% | 220,307 |
| CRIMINAL DIVISION | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 1,598 | 0 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 669,159 | 743,198 | 685,327 | 816,439 | 19.1% | 131,112 |
| Equipment | 16,923 | 719 | 1,322 | 8,322 | 529.5% | 7,000 |
| Fringe Benefits | 521,980 | 537,034 | 555,404 | 625,558 | 12.6% | 70,154 |
| Operating Costs | 203,394 | 171,530 | 56,117 | 69,453 | 23.8% | 13,336 |
| Salaries and Wages | 2,451,285 | 2,627,327 | 2,749,934 | 2,931,599 | 6.6% | 181,665 |
| Total for General Fund - City | 3,864,337 | 4,079,808 | 4,048,104 | 4,451,371 | 10.0% | 403,267 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 142,848 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 63,976 | 100,248 | 149,917 | 157,622 | 5.1% | 7,705 |
| Salaries and Wages | 323,870 | 498,349 | 741,091 | 307,237 | -58.5% | -433,854 |
| Total for Special Revenue Funds | 530,693 | 598,598 | 891,008 | 464,859 | -47.8% | -426,149 |
| Total for CRIMINAL DIVISION | 4,395,030 | 4,678,406 | 4,939,112 | 4,916,230 | -0.5% | -22,882 |
| WORKERS COMPENSATION | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 248 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 248 | 0 | 0 | 0 | | 0 |
| Total for WORKERS COMPENSATION | 248 | 0 | 0 | 0 | | 0 |
| Total for ATTORNEY | 8,327,609 | 8,630,113 | 9,050,704 | 9,152,129 | 1.1% | 101,425 |

ATTORNEY
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Criminal | 63.33 | 61.83 | 65.83 | 63.83 | -3.0% | (2.00) |
| Civil | 42.67 | 43.67 | 47.67 | 47.67 | | - |
| FTE's | 106.00 | 105.50 | 113.50 | 111.50 | -1.8% | (2.00) |

Explanation of Changes 2001 to 2002 Budget:

- Exception requests were granted for increases in the Victim Services contract (\$100,000), rent for the Public Safety Facility (\$27,512), and additional computers, faxes, and printers (\$7,000).
- Increases in fringe benefits were largely caused by higher health insurance premiums.
- The City Attorney received half the expected Federal Block Grant revenue for 2001. The grant for 2002 is also expected to be less than the amount applied for.
- The General Fund target reductions eliminate 4.0 FTEs in the Criminal Division. This includes one Assistant Attorney I, one Clerk Typist II, one Office Support Specialist, and one Paralegal.
- The Federal Grant Fund target reduction eliminates the Community Mediation Program. This comprises a 2.0 FTE total cut for one Community Mediator and one Case Investigator. The Paralegal position that was funded by Federal grants will be funded by the General Fund.
- The Council moved to restore the all positions eliminated by the General Fund Target reduction and restore the Paralegal position originally funded by the grant funds.
- The Council further amended the Local Law Enforcement Block Grant allocation, appropriating \$325,000 to the City Attorney's Office.
- An additional \$96,000 cut to the City Attorney's General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

CITY COUNCIL

MISSION STATEMENT

The City Council establishes general policies, subject to the approval of the Mayor, to insure the health, safety, life, property and general, social, and economic welfare of the City's citizens.

BUSINESSES

- ◆ Conduct regularly scheduled Council meetings, committee meetings and public hearings to carry out the policies of the City.
- ◆ Carry out objectives and outcomes in eleven goal areas in accordance with Year 2001 City Goals as adopted by the City Council on August 10, 2000.
- ◆ Resolve citizen concerns and complaints.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|------------------|--|
| Build Community | <p>Increase safety and confidence in the city of Minneapolis through effective and efficient law enforcement and prosecution, and criminal justice system reform.</p> <p>Strengthen the participation of all citizens, including children, in the economic and civic life of the community.</p> <p>Reduce the negative environmental impacts of the Airport, while maintaining the economic benefits of the Airport for Minneapolis.</p> |

| | |
|---|---|
| <p>Strengthen Markets</p> | <p>Increase the city's population and tax base by developing and supporting housing choices citywide through preservation of existing housing and new construction.</p> <p>Position the city in the world marketplace to grow diverse, resilient economy.</p> <p>Create strong vital commercial corridors citywide through mixed-use development, including a variety of businesses and creative housing.</p> <p>Make downtown a great place to live, work, play and do business.</p> |
| <p>Keep the City Clean and Healthy</p> | <p>Improve public transportation to get people to jobs, school, fun and other daily activities.</p> <p>Preserve, enhance and create a sustainable natural and historic environment citywide.</p> <p>Keep the City Clean and Healthy – Strengthen our city through infrastructure investments.</p> |
| <p>Provide Strong Leadership and Management</p> | <p>Provide an efficient effective, results-oriented city government that has a clearly defined role in relationship to other levels of government.</p> |

**CITY COUNCIL
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Fringe Benefits | 161,258 | 166,775 | 179,242 | 187,197 | 4.4% | 7,955 |
| Operating Costs | 22,291 | 22,292 | 22,291 | 30,776 | 38.1% | 8,485 |
| Salaries and Wages | 821,270 | 816,459 | 831,961 | 831,310 | -0.1% | -651 |
| <i>Total for General Fund - City</i> | 1,004,819 | 1,005,526 | 1,033,494 | 1,049,283 | 1.5% | 15,789 |
| Total for CITY COUNCIL | 1,004,819 | 1,005,526 | 1,033,494 | 1,049,283 | 1.5% | 15,789 |

**CITY COUNCIL
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 13.00 | 13.00 | 13.00 | 13.00 | | - |

Explanation of changes from 2001 to 2002 budget:

- The 2002 operating expense budget reflects an increase for liability insurance.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut of which City Council Department's pro-rated amount is \$25,000.

DEPARTMENT OF CIVIL RIGHTS

MISSION STATEMENT

To eliminate discriminatory practices that has an adverse affect on the health, welfare, peace and safety of the citizens of Minneapolis

BUSINESSES

- Investigate and resolve discrimination complaints.
- Promote equal opportunity and affirmative action through quality programs of education, economic development and contract compliance.
- Serve as a professional resource in the area of Civil Rights within City Hall and the community we serve.
- Support the Minneapolis Commission on Civil Rights.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|---|--|
| <p><i>Administration/ Commission on Civil Rights who serves:</i></p> <ul style="list-style-type: none">• Persons who complain of discrimination in the City of Minneapolis.• Contractors who do business with the City of Minneapolis and those who impact the hiring of protected classes.• Small and underutilized women and minority-owned businesses.• Mayor, City Council, City Departments, EEOC, and community organizations and service agencies. | |
| 1. Reduce discriminatory practices in Minneapolis, [e.g. employment, housing, racial profiling] through enforcement, mediation, and conciliation. | <ul style="list-style-type: none">• Increase the number of complaints filed with the Department.• Increase the number of community outreach activities that provide information about our services, resources, and activities that address problems of discrimination and civil rights.• Maintain goal of 6 closures per month for each investigator.• Increase percentage of cases resolved through mediation or conciliation. |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Decrease time for in-take process to within 24 hours of inquiry. • Document and report training activities for investigators. |
| <p>2. Establish and monitor hiring and participation goals for City-sponsored projects/contracts to ensure that protected classes have an equal opportunity to benefit through employment and business activities.</p> | <ul style="list-style-type: none"> • Document and report number/percentage if projects meeting hiring goals. • Provide a monthly update on all contractors with approved affirmative action plans. • Document and report number/percentage of non-complying contractors to Executive Director. • Increase the diversity of organizations contacted to assist us in meeting hiring goals. • Monitor and report compliance data on major City projects e.g. Near Northside and New Central Library Project. • Increase the number of desk audits. • Document and report number/percentage of City-sponsored projects meeting SUBP participation goals. • Increase the number of certified businesses enrolled in the SUBP program. • Document and report the number of Procurement Fairs, pre-bid meetings, and other related activities the City's goals for SUBP. |
| <p>3. Ensure the efficient and effective administration of the Civil Rights Department</p> | <ul style="list-style-type: none"> • Document and report the percentage/number of employees participating in training/education opportunities. • Document and report the percentage/number of employees participating in Performance Appraisal within the last year. • Solicit and evaluate number of Departments expressing satisfaction with MDCR in partnering projects. • Operate within budget. • Invoice promptly for service contracts with MCDA, MPHA, Park Board, Library Board, and EEOC. • Maintain full workforce. • Document and report activities on a quarterly and annual basis to Mayor, City Council, Departments heads, and community agencies and organizations. • Provide Commissioners with procedural and substantive information for improved operation. |

| | |
|--|---|
| <p>4. Strengthen and expand public information services to ensure that the community we serve, including new arrivals, is aware of the protections enforced by the Minneapolis Department of Civil Rights.</p> | <ul style="list-style-type: none"> • Publish information about our services in additional languages e.g. Somali and Arabic. • Attend and report on community meetings attended that address current issues e.g. racial profiling, discriminatory conduct towards Somali and persons of Islamic faith. • In collaboration with MCCR sponsor or co-sponsor at least two public forums on key community issues. • Increase the number of partnerships with community organizations. • Document and report the number of City departments participating with our Department in community celebrations. • Activate website and report number of persons accessing the website. • Document and report the number of partnerships established with organizations representing new arrivals. • Document and report media coverage of our Department's activities. |
| <p>5. Maintain an active involved Commission on Civil Rights.</p> | <ul style="list-style-type: none"> • Work with Commission to clarify and update policies, procedures, and Civil Rights Ordinance. • Meet regularly with the Commission Chairperson. • Attend monthly meetings of Commission. • Provide training and development opportunities • Recognize and reward Commissioners for their civil rights volunteer activities. • Provide Commissioners with a monthly update on Departmental activities. • Increase the involvement of Commissioners in community civic and cultural activities. • Increase the number of Commissioners regularly attending monthly meetings. |

CHALLENGES

CHALLENGE 1: Strategic Planning [MAD]

We will meet with Management Analyst Division to discuss a 5-year strategic business plan with annual goals for our Department. The focus will be on

Strategies:

- Examination of our goals and objectives to determine if we are on target for our long range vision of a more visible Department actively linked to the community;
- Review of our methodology for evaluating our accomplishments/performance particularly as it related to new initiatives; and how we communicate our accomplishments/performance in our quarterly and annual reports.
- Review/examination of the Commission, its governing ordinance, and the breadth, effectiveness and utility of current policies and practices;
- A time & motion study; and
- An examination of our partnerships with community organizations and agencies as well as our interdepartmental partnerships.

CHALLENGE 2: Proposal for Project Revenue for on-site Compliance Monitor

Strategies:

With assistance from Management Analyst Division, we would like to explore a strategy for financing the cost of having an on-site monitor [e.g. Dick Kelly at the Convention Center] at each of the major projects [e.g. Central Library Project]. We currently are covering the cost for Near Northside on-site Departmental services out of our base-operating budget. Of course we would like to remedy that by having the Department reimbursed from the Near Northside Project [MPHA or MCDA]. Our costs include the salary of 1 FTE Contract Compliance Officer and the costs for other staff to attend and participate in meetings related to the project as well as the additional costs for newsletter and other forms of communication with community residents and pertinent agencies. A possible model exists with the state funding of arts.

CHALLENGE 3: Community in-take targeted at new arrivals

Strategies:

Our plan for an expanded community in-take program for complaints of discrimination includes evening and weekend access at a community location [tbd] as well as the identification and implementation of effective tools of communication with a ESL new arrival population. We need to partner with cultural organizations that can assist us in building and strengthening ties to the Somali, Arab, and minority communities. Increased access to MDCR services necessitates increases in the publication of our information in a greater variety of languages and translation services or other effective strategies for interpersonal communication with those whose first language is not English.

CHALLENGE 4: Financial Criteria Guidelines for MDCR participation in Community Activities that reflect and support departmental community outreach goals.

Strategies:

Each year the staff and Commissioners participate and attend important community functions e.g. the NAACP Annual Dinner, the Minority Economic Development Association [MEDA] Annual Gala, American Indian Chamber of Commerce Annual Dinner. These events are important and significant opportunities to provide visible support to the organizations that share and support our goals and evidence to the community at large that we are linked. The cost for attendance is born by the Department. The price of the individual tickets usually range from \$40 to \$75. When the Department purchases a table our name is listed in the program and the table is identified with our name as well. Prompt processing of our invoices is delayed when Finance questions the purpose of our participation. ***It would be helpful for the Director to have support for her discretion in making these commitments through formal approval by the City Council.*** The Minneapolis Office of Cultural Affairs faced this same dilemma and was given approval via Petion No. 266230 in September of 2000.

CHALLENGE 5: Partnering with other City departments

Strategies:

MDCR takes an active leadership position in City Hall in addressing civil rights concerns. Reducing (eventually eliminating) discriminatory conduct is a massive undertaking requiring the involvement of all City leaders. It is our intent to be a Gateway to City access for persons covered by the Civil Rights Ordinance. To that end we are inviting other Departments to join us in our community outreach activities e.g. cultural celebrations like Cinco de Mayo, community celebrations like the dedication of the new Minneapolis Urban League's Glover-Sudduth Training Center, etc. Initially we will start with Communications, Health and Family Support and Licensing.

CHALLENGE 6: Office expansion

Strategies:

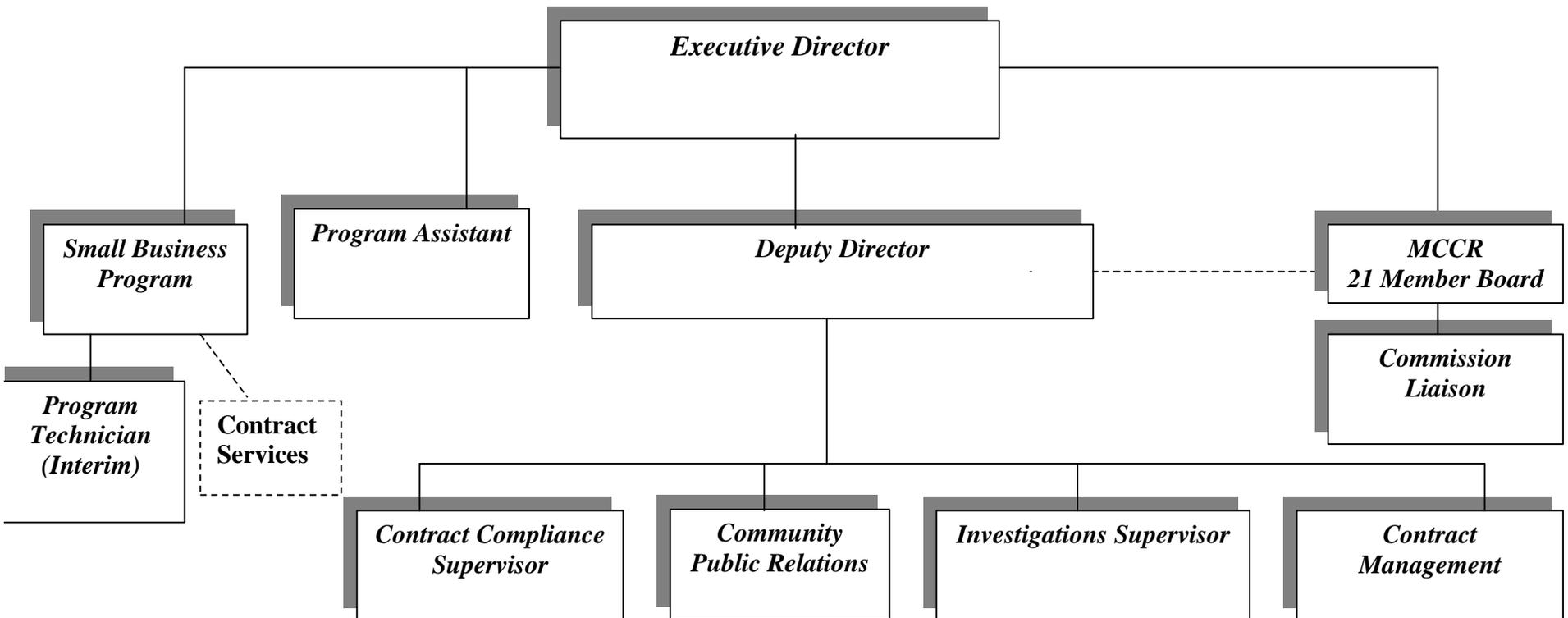
The adjacent offices of Public Works have moved to another building. We are talking with Planning about expanding into that space for Contract Compliance. Security and safety is also a concern. We have one door to our main office for entry and exit. Expansion would allow us another exit for emergency or security purposes.

CHALLENGE 7: Establish focus groups to review and evaluate Departmental goals and accomplishments

Strategies:

As we strengthen and expand our community partnerships and relationships, it is important that we have a way to receive feedback about our goals and performance. We plan to establish a focus group of key community leaders and past members of the MCCR to evaluate and support us.

MDCR Organizational Chart



**CIVIL RIGHTS
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Capital Outlay | 370 | 0 | 1,250 | 10,000 | 700.0% | 8,750 |
| Contractual Services | 137,261 | 255,166 | 332,229 | 240,818 | -27.5% | -91,411 |
| Equipment | 55,036 | 5,790 | 41,600 | 27,000 | -35.1% | -14,600 |
| Fringe Benefits | 186,811 | 224,254 | 243,101 | 273,339 | 12.4% | 30,238 |
| Operating Costs | 110,991 | 124,382 | 82,584 | 107,780 | 30.5% | 25,196 |
| Salaries and Wages | 879,991 | 1,070,463 | 1,032,681 | 1,019,188 | -1.3% | -13,493 |
| Total for General Fund - City | 1,370,461 | 1,680,055 | 1,733,445 | 1,678,125 | -3.2% | -55,320 |
| Special Revenue Funds | | | | | | |
| Capital Outlay | 19 | 0 | 1,923 | 1,923 | 0.0% | 0 |
| Contractual Services | 59,864 | 23,542 | 29,030 | 23,586 | -18.8% | -5,444 |
| Equipment | 35 | 0 | 3,990 | 3,990 | 0.0% | 0 |
| Fringe Benefits | 38,504 | 40,922 | 47,228 | 50,352 | 6.6% | 3,124 |
| Operating Costs | 14,655 | 22,350 | 14,860 | 14,860 | 0.0% | 0 |
| Salaries and Wages | 193,569 | 216,761 | 221,630 | 235,289 | 6.2% | 13,659 |
| Total for Special Revenue Funds | 306,646 | 303,575 | 318,661 | 330,000 | 3.6% | 11,339 |
| Total for CIVIL RIGHTS | 1,677,107 | 1,983,630 | 2,052,106 | 2,008,125 | -2.1% | -43,981 |

**CIVIL RIGHTS
Revenue Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Service | 116,667 | 445 | 182,000 | 215,500 | 18.4% | 33,500 |
| Other Misc Revenues | 55,278 | 72,865 | 3,000 | 3,000 | 0.0% | 0 |
| <i>Total for General Fund - City</i> | 171,944 | 73,310 | 185,000 | 218,500 | 18.1% | 33,500 |
| Special Revenue Funds | | | | | | |
| Federal Government | 40,583 | 0 | 0 | 46,500 | 0.0% | 46,500 |
| <i>Total for Special Revenue Funds</i> | 40,583 | 0 | 0 | 46,500 | | 46,500 |
| Total for CIVIL RIGHTS | 212,527 | 73,310 | 185,000 | 265,000 | 43.2% | 80,000 |

CIVIL RIGHTS
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 370 | 0 | 1,250 | 10,000 | 700.0% | 8,750 |
| Contractual Services | 137,261 | 255,166 | 332,229 | 240,818 | -27.5% | -91,411 |
| Equipment | 55,036 | 5,790 | 41,600 | 27,000 | -35.1% | -14,600 |
| Fringe Benefits | 98,867 | 139,488 | 105,803 | 98,853 | -6.6% | -6,950 |
| Operating Costs | 110,991 | 124,382 | 82,584 | 107,780 | 30.5% | 25,196 |
| Salaries and Wages | 435,488 | 631,368 | 412,506 | 343,668 | -16.7% | -68,838 |
| Total for General Fund - City | 838,015 | 1,156,193 | 975,972 | 828,119 | -15.1% | -147,853 |
| Special Revenue Funds | | | | | | |
| Capital Outlay | 19 | 0 | 1,923 | 1,923 | 0.0% | 0 |
| Contractual Services | 59,864 | 23,542 | 29,030 | 23,586 | -18.8% | -5,444 |
| Equipment | 35 | 0 | 3,990 | 3,990 | 0.0% | 0 |
| Fringe Benefits | 16,781 | 13,602 | 9,309 | 9,080 | -2.5% | -229 |
| Operating Costs | 14,655 | 22,350 | 14,860 | 14,860 | 0.0% | 0 |
| Salaries and Wages | 81,917 | 78,686 | 43,956 | 41,121 | -6.4% | -2,835 |
| Total for Special Revenue Funds | 173,271 | 138,180 | 103,068 | 94,560 | -8.3% | -8,508 |
| Total for ADMINISTRATION | 1,011,286 | 1,294,374 | 1,079,040 | 922,679 | -14.5% | -156,361 |
| COMPLAINT INVESTIGATION | | | | | | |
| General Fund - City | | | | | | |
| Fringe Benefits | 34,357 | 39,318 | 54,066 | 72,741 | 34.5% | 18,675 |
| Salaries and Wages | 144,652 | 194,187 | 253,114 | 263,425 | 4.1% | 10,311 |
| Total for General Fund - City | 179,009 | 233,505 | 307,180 | 336,166 | 9.4% | 28,986 |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 6,374 | 10,822 | 22,181 | 22,985 | 3.6% | 804 |
| Salaries and Wages | 28,424 | 55,937 | 91,032 | 100,720 | 10.6% | 9,688 |
| Total for Special Revenue Funds | 34,797 | 66,759 | 113,213 | 123,705 | 9.3% | 10,492 |
| Total for COMPLAINT INVESTIGATION | 213,806 | 300,264 | 420,393 | 459,871 | 9.4% | 39,478 |
| CONTRACT COMPLIANCE | | | | | | |
| General Fund - City | | | | | | |
| Fringe Benefits | 53,586 | 45,448 | 83,232 | 101,745 | 22.2% | 18,513 |
| Salaries and Wages | 299,851 | 244,909 | 367,061 | 412,095 | 12.3% | 45,034 |
| Total for General Fund - City | 353,437 | 290,357 | 450,293 | 513,840 | 14.1% | 63,547 |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 15,349 | 16,498 | 15,738 | 18,287 | 16.2% | 2,549 |
| Salaries and Wages | 83,229 | 82,138 | 86,642 | 93,448 | 7.9% | 6,806 |
| Total for Special Revenue Funds | 98,578 | 98,636 | 102,380 | 111,735 | 9.1% | 9,355 |
| Total for CONTRACT COMPLIANCE | 452,015 | 388,993 | 552,673 | 625,575 | 13.2% | 72,902 |
| Total for CIVIL RIGHTS | 1,677,107 | 1,983,630 | 2,052,106 | 2,008,125 | -2.1% | -43,981 |

CIVIL RIGHTS
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Civil Rights Administration | 8.00 | 9.00 | 7.00 | 7.00 | 0.0% | - |
| Complaint Investigation | 8.00 | 8.00 | 8.00 | 8.00 | 0.0% | - |
| Civil Rights Contracts | 8.00 | 8.00 | 9.00 | 9.00 | 0.0% | - |
| FTE's | 24.00 | 25.00 | 24.00 | 24.00 | 0.0% | - |

Explanation of changes from 2001 to 2002 budget:

- The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation which is recognized as revenue in total at the City level.
- The adopted budget includes a reduction in professional services expenses as re-evaluated by the Department for a savings of \$80,000; and the revenue budget has been increased for service fees expected from outside agencies for \$80,000
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut for which Civil Rights' pro-rated amount is \$39,000.

CIVILIAN POLICE REVIEW AUTHORITY

MISSION STATEMENT

The Minneapolis Civilian Police Review Authority (hereinafter referred to as the "Authority") was established by the City of Minneapolis to provide a fair and impartial process for review of citizen complaints of misconduct by Minneapolis police officers. The Authority exists to promote the highest attainable standards of integrity and professionalism in our city's Police Department. Public confidence is strengthened by assuring that citizen complaints about police conduct are taken seriously, are carefully investigated and are reviewed by panels made up of citizens of the city.

The best interests of the people of the City of Minneapolis are promoted by the fair and thorough examination of the conduct of Minneapolis police officers. The goal of civilian involvement in review and disposition of citizen complaints is the improvement of the quality of police service in Minneapolis. This can only be achieved by treating all parties—complainants, witnesses and charged officers—fairly and with respect.

MAJOR INITIATIVES FOR 2002

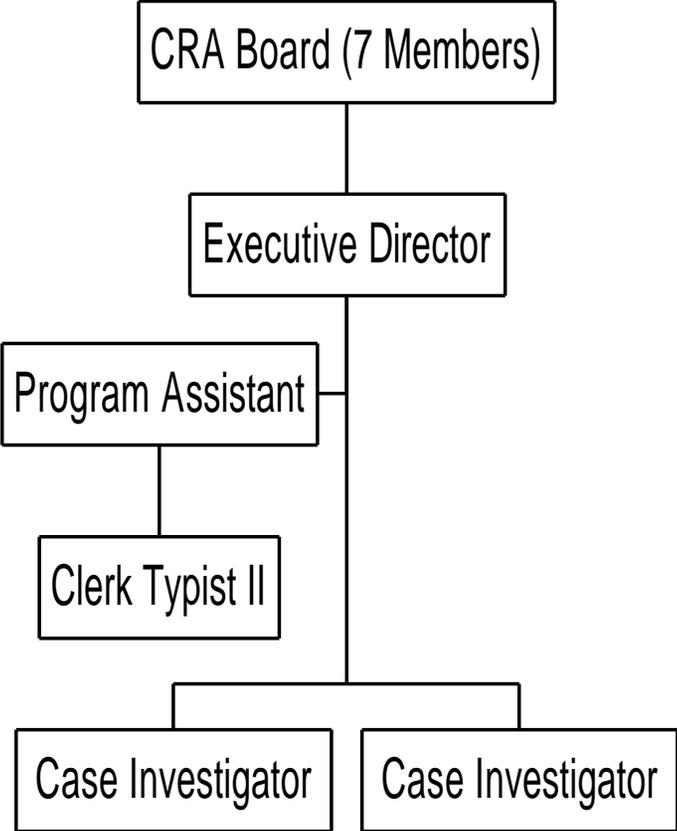
- ◆ Continue to maintain a fair and impartial process of review of citizen complaints of misconduct by Minneapolis police officers.
- ◆ Increase public awareness of the Authority.
- ◆ Encourage more mediations.
- ◆ Monitor and evaluate the Authority's performance.
- ◆ Continue to address racial profiling concerns.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|---|---|
| <p>1. Receive, consider, investigate and make determinations regarding complaints brought by the public against Minneapolis police officers. This includes racial profiling complaints.</p> <ul style="list-style-type: none">▪ Coordinate and monitor mediation of some complaints.▪ Conduct formal | <p>The Authority is guided by Administrative Rules established under the Ordinance: Investigations must be completed within 120 business days of the date the signed complaint was filed. In unusual circumstances they may be extended an additional 60 business days. After there is notice of a probable cause determination, the Authority must make reasonable efforts to commence and hold a hearing within 45 business days, but no longer than 60 business days.</p> <p>Within 30 business days of the closing of the hearing</p> |

| | |
|--|--|
| <p>administrative hearings.</p> <ul style="list-style-type: none">▪ Monitor and evaluate the Authority's performance through surveys sent to complainants and officers | <p>record, the Hearing Panel must make Findings of Fact and Determination of the complaint. When a complaint is sustained and after a period for reconsideration, the Findings of Fact and Determination must be submitted to the Chief of Police to make a disciplinary determination. Within 30 days of the receipt of the record, the Chief must provide the Authority and the Mayor with a written explanation of his/her disciplinary decision.</p> <ul style="list-style-type: none">▪ For the year 1999, average length of investigation was 108 days.▪ The Quality Service Audit: A two-year Report (1998-2000) indicated that both citizens and police officers give the CRA high ratings that indicate the CRA is perceived as being fair and not biased toward one side or the other. <p>For the year 2000, 102 formal complaints were issued and were investigated or mediated. The CRA also provided customer assistance to about 700 people by providing them with information about law and police procedures and direct assistance through referrals and listening.</p> |
|--|--|

CIVILIAN POLICE REVIEW AUTHORITY



**CIVILIAN POLICE REVIEW AUTHORITY
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 53,409 | 54,860 | 82,416 | 83,176 | 0.9% | 760 |
| Fringe Benefits | 63,790 | 67,928 | 55,784 | 60,750 | 8.9% | 4,966 |
| Operating Costs | 29,910 | 29,345 | 33,169 | 37,173 | 12.1% | 4,004 |
| Salaries and Wages | 315,453 | 321,590 | 264,744 | 266,605 | 0.7% | 1,861 |
| Total for General Fund - City | 462,562 | 473,723 | 436,113 | 447,704 | 2.7% | 11,591 |
| Total for CIVILIAN POLICE REVIEW AUTHORI | 462,562 | 473,723 | 436,113 | 447,704 | 2.7% | 11,591 |

**CIVILIAN POLICE REVIEW AUTHORITY
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 7.00 | 7.00 | 5.00 | 5.00 | | - |

Explanation of Changes 2001 to 2002 Budget:

- An exception request of \$760 was approved due to an increase in the annual office rent.
- The increase in operating costs is due to a higher liability premium rate charged to City departments for 2002.
- An additional \$10,000 cut to the Civilian Police Review General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

CITY CLERK

MISSION STATEMENT

Our mission is to be the information resource center for Council Members, City staff and the public for accurate and timely access to all official activities and publications.

BUSINESSES

Information Management

- Coordinate Council Committee activities
- Guide the City's management of electronic and paper records
- Maintain public access to current and past Council actions
- Provide historical and reference information for City departments
- Provide public access to City services through referrals and by answering questions about City policies and procedures
- Provide administrative services to the Council offices

Printing and mailing services for City departments

Elections and voter registration

Customers Served by these businesses:

- Elected officials
- Department Heads
- City staff
- General Public

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Performance Measure and Data for 2001 | | |
|---|--|--------------|-----------------|
| <i>Information Management</i> | | | |
| Coordinate Council Committee activities | <u>Demand</u> - Average number of Council_committee coordinated, and number of agenda items per Committee Coordinator per year | | |
| | 1999 | 2000 | 2001 |
| | Actual Level | Actual Level | Estimated Level |

| | |
|--|---|
| | <p>28 meetings 30 30</p> <p>366 agenda items 375 375</p> <p><u>Efficiency</u> - Percent of City Council actions for publication within 8 days (excluding holidays) of a City Council meeting</p> <p>100% 100% 100%</p> |
| Guide the City's management of electronic and paper records | <p><u>Demand</u> – Number of retrieved and re-filed records per year per FTE</p> <p>2,474 2,500 2,500</p> <p><u>Efficiency</u> – Percent retrieval of requested records within two hours of receipt of request, with a percent customer satisfaction with turnaround time</p> <p>100% 100% 100%</p> <p>100% 100% 100%</p> |
| <p>Maintain public access to current and past Council actions</p> <p>Provide public access to City services through referrals and by answering questions about City policies and procedures</p> | <p><u>Demand</u> - Number of service requests and inquiries including scanning, Code of Ordinances support, information research per 4 FTEs per year</p> <p>900 Inquiries 950 950</p> <p>600 Service requests 500 400</p> <p><u>Efficiency</u> – Percent of customer satisfaction with quality of the response and response time</p> <p>98% 95% 95%</p> |
| Printing and mailing services for City departments | <p><u>Demand</u> – Number of impressions per year per 4.7 FTEs</p> <p>14.89 million 13.60 million 13.60 million</p> <p><u>Efficiency</u> - Percent of orders completed within customer time frame with percent meeting quality expectations</p> <p>98% 98% 98%</p> |

| | | | | | | | | | | | | | |
|---|---|------------------|-------------|--------------|---------------------|---------|---------|------|--------|--------|----|--------|-------|
| | <p><u>Demand</u> – Number of pieces of United States Postal Service (USPS) mail, and number of pieces of City interoffice mail processed per 0.7 FTE per year</p> <table border="0"> <tr> <td>1.3 million USPS</td> <td>1.4 million</td> <td>1.41 million</td> </tr> <tr> <td>129,000 interoffice</td> <td>129,000</td> <td>129,000</td> </tr> </table> <p><u>Efficiency</u> – Percent of USPS mail sent out by the end of each work day</p> <table border="0"> <tr> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table> | 1.3 million USPS | 1.4 million | 1.41 million | 129,000 interoffice | 129,000 | 129,000 | 100% | 100% | 100% | | | |
| 1.3 million USPS | 1.4 million | 1.41 million | | | | | | | | | | | |
| 129,000 interoffice | 129,000 | 129,000 | | | | | | | | | | | |
| 100% | 100% | 100% | | | | | | | | | | | |
| <p><i>Elections and voter registration</i></p> | <p><u>Demand</u> – Two planned elections are conducted within established budget (cost per registered voter)</p> <table border="0"> <tr> <td>NA</td> <td>\$4.56</td> <td>\$4.20</td> </tr> </table> <p><u>Efficiency</u> – Percent of staff, procedures, equipment, supplies and materials in proper working condition by 7:00 am on election day</p> <table border="0"> <tr> <td>NA</td> <td>98%</td> <td>98%</td> </tr> </table> <p><u>Demand</u> - Number of voter registration cards entered into statewide voter registration system</p> <table border="0"> <tr> <td></td> <td>83,269</td> <td>20,222</td> </tr> </table> <p><u>Efficiency</u> - Entries per 4 FTE</p> <table border="0"> <tr> <td>NA</td> <td>20,817</td> <td>5,055</td> </tr> </table> | NA | \$4.56 | \$4.20 | NA | 98% | 98% | | 83,269 | 20,222 | NA | 20,817 | 5,055 |
| NA | \$4.56 | \$4.20 | | | | | | | | | | | |
| NA | 98% | 98% | | | | | | | | | | | |
| | 83,269 | 20,222 | | | | | | | | | | | |
| NA | 20,817 | 5,055 | | | | | | | | | | | |

CHALLENGES

CHALLENGE 1: The challenge is developing E-government solutions for transacting City business with the public, with other levels of government and within the City. This involves transcending current technology where our customers have access to government information but only limited ability to complete transactions. Implementing E-government involves developing policies, procedures and technology involving electronic signatures, electronic forms; electronic collection and payment of monies, and development of shared databases. Issues include training and promotion, security, data privacy, conformance with changing Federal and State laws, and developing policies consistent with the Minnesota Data Practices Act and City Records Management policies.

Strategies:

- Participated in writing an SISF funding proposal on e-government for 2000-2003. Money was forthcoming in a number of areas including security, infrastructure and e form development.
- Placed most City Clerk forms on the City's website including the absentee ballot application, election judge job application, block event, and domestic partner applications. Utility Billing has gone online with an interactive payment form.
- Attended a department head/division head seminar held at the Convention Center in April to discuss e government and priorities.
- Participated on a number of teams including a City News Service Team to create a list serve and a City Policy Committee studying how to place all City policies in one location on insite rather than in responsible department websites.
- Offered the City Clerk's Office as a pilot site for e government applications in the City.

Progress:

We are measuring success by the number of applications going onto the City website. Our goal is to ultimately create interactive e government including payments with residents of the City and electronic voting at City Council meetings.

CHALLENGE 2: The challenge is to insure that records created electronically are properly managed according to all legal requirements and easily accessible by current and future users. As more City information is created and stored electronically, the City must develop and manage enterprise tools and policies to meet the need in a cost-effective manner. These tools include imaging, document management, content management and the internet and intranet.

Strategies:

- Produced a project plan, “Business Coordination/Disaster Recovery”, for the 2000-2003 SISF that has gained preliminary acceptance and funding. Part of the plan involves the inventory of electronic systems that create and store records. The ultimate goal of the project is to ensure that a disaster recovery plan is in place for all of the City’s recordkeeping systems to ensure the access and use of these records for their lifetime.
- Began work with ITS to formulate a plan for the management of electronic records by developing an issues document to assist the planning for enterprise strategies. The document covered legal issues, evaluation, business process redesign, records management, access/retrieval and data practices.
- Currently participating in Minnesota State Archives Recordkeeping Metadata Development Committee; the goal of this committee is to develop a Minnesota Recordkeeping Metadata Standard. Metadata is the underlying or supporting data about records and information; it is data about data. It is important for ensuring access to records, providing a context for understanding records for ensuring that records are legally acceptable.

Progress:

The challenge is in the initial planning phase. The efforts listed above involve problem identification, plan development and finally the development of guidelines and standards.

CHALLENGE 3: In 2001, the City will begin purchasing digital and networkable copiers, printers, faxes and scanners; this new technology can be purchased in separate machines or with the four capabilities in one. The challenge will be to determine how each office could/should function in the future and purchase equipment that will fulfill the department's business needs. Another challenge will be determining how to administer the new multifunctional system centrally rather than the decentralized current system.

Strategies:

- Formed a team including City Clerk, Purchasing and ITS to discuss all aspects of going digital.
- Report titled "Digital Revolution of 2001" distributed on July 4 to appropriate City staff for information and comments.
- Two decision packages written for the 2001 budget process were denied.
- Mayor met with City Clerk and Assistant City Clerk in early April 2001 to express support for the concept of centralizing the purchase and management of a multifunctional digital equipment system without increasing appropriations.
- City Clerk requested Budget Office to assist in the process of devising an approach to digital that meets the Mayor's expectations.
- In mid April, Budget Director issued a memorandum to staff to internally discuss approaches to meet the Mayor's expectations.

Progress:

There has been continual progress during the past 15 months towards the concept of centralizing the purchase and management of digital office equipment

CHALLENGE 4: Elections and Registrations is proposing to move warehouse facilities and election eve functions to the yet to be designed Public Works facility at 25th and Hiawatha. The challenge will be to design the new facility to meet changing needs and train election judges to transport to the new facility rather than come to City Hall at the conclusion of each election.

Strategies:

An analysis of the Elections program has been identified and submitted to the architectural firm and Public Works. Public Works provided an update on March 25, 2001 and has assured the City Clerk's Office that Elections will be included in the planning for the new facility. However, it is still several years out. In anticipation of the new warehouse and new functions to be performed there, e.g., election night activities, new procedures have been developed and enacted that allow for greater use and access to the facility for Elections program needs.

Progress:

- Elections functional program has been developed and submitted.
- Progress reports have been provided to City Council.
- Procedures have been developed to utilize the warehouse for certain election night activities and are being developed for pick up of election supplies by election judges rather using City Hall.

A. 2. NEW CHALLENGES

New Challenge One: Planning for and redistricting the City of Minneapolis in a short time frame.

What is driving the issue? Why is this issue important?

State law requires that congressional, legislative and ward boundaries be redistricted based upon 2000 census data.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

It is anticipated that a significant amount of staff time will need to be devoted to redistricting activity. A City interdepartmental work team has been established to review past procedures, establish a budget, establish procedures for convening the Redistricting Commission, and to determine time lines to complete the process and determine roles and responsibilities. IGR is monitoring legislation and City staff is participating in redistricting work groups at the State level (Office of Secretary of State) and attending training on redistricting software.

New Challenge Two: A Presentation, Information and Communications System (PICS) project, Phase II, has been submitted in the 2002 Capital Budget process. The amount requested is \$529,672 to continue the 2001 PICS project that was not funded at the level necessary to bring a total audio video technology package in the City Council Chambers. If funded, the challenge will be to prepare product specifications, purchase and contract for the installation for a complex project in addition to the normal workload of the department.

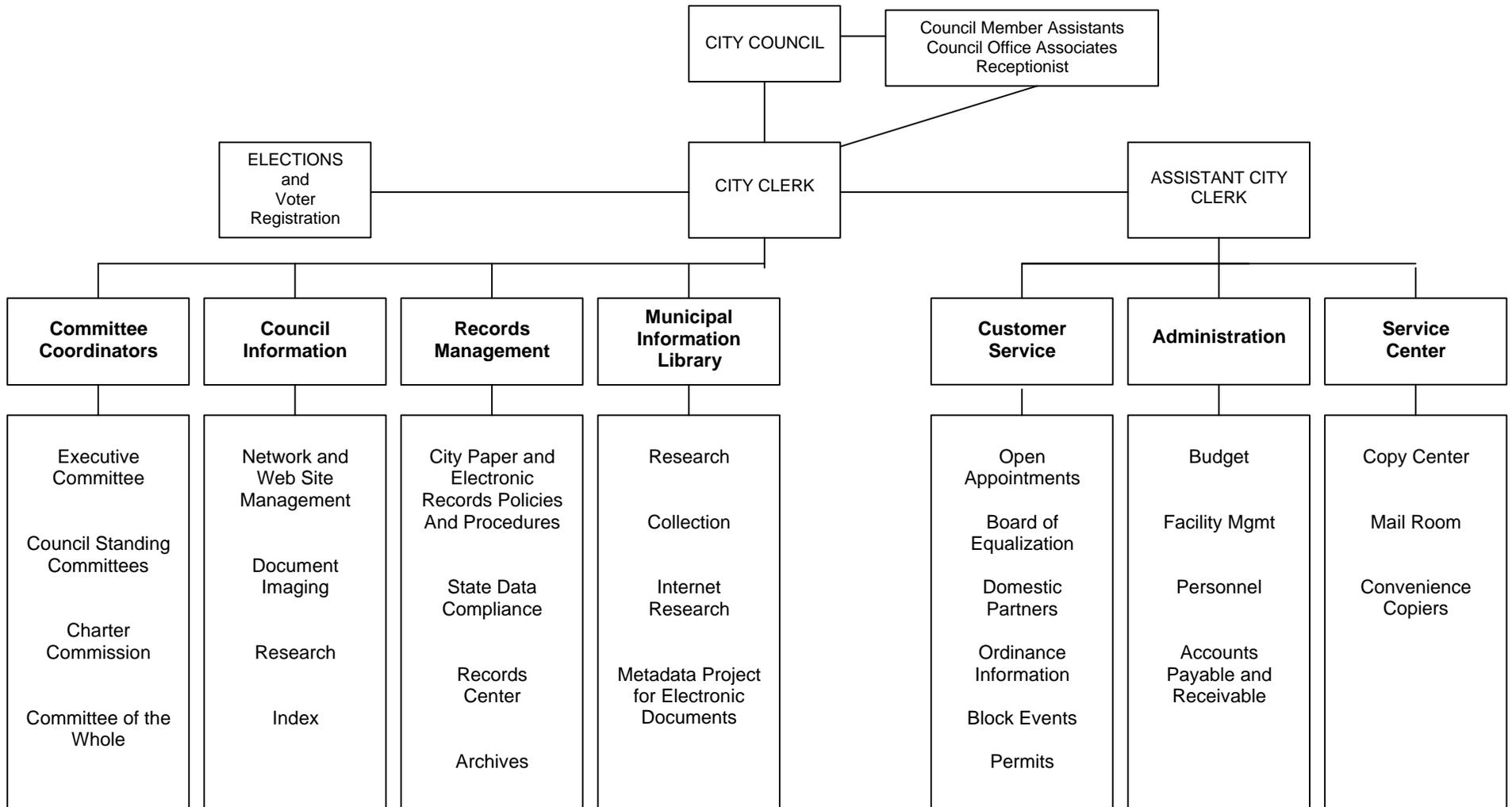
What is driving the issue? Why is addressing this new challenge important?

While the City Council Chambers will have significant audiovisual technology improvements installed by January 1, 2002, there are additional items needed to complete the proposed package. These include closed captioning capability, an optical character generator, one additional camera, mounting and telemetric remote control of the four cameras (the three original cameras no longer on tripods allow a staff decrease of 3.9 FTE), a DVD video recorder and player, lectern or lavalier microphones, aspect ratio conversion electronics and wireless and fixed microphones, engineering and installation.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

Implementation of PICS Phase II will be another major undertaking and will be a 2002 priority that may have a negative impact on other ongoing projects/businesses of the City Clerk's Office. To move ahead, the project must be full or partially funded in the 2002 capital process. Staff will present the proposal at CLIC hearing and to the Mayor and Council.

Minneapolis City Clerk 2002 Organization Chart



**CITY CLERK
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 390,111 | 491,164 | 415,518 | 413,404 | -0.5% | -2,114 |
| Equipment | 7,878 | 13,878 | 43,684 | 52,034 | 19.1% | 8,350 |
| Fringe Benefits | 409,321 | 424,887 | 454,953 | 518,627 | 14.0% | 63,674 |
| Operating Costs | 222,820 | 199,969 | 204,983 | 219,430 | 7.0% | 14,447 |
| Salaries and Wages | 2,041,220 | 2,073,115 | 2,118,171 | 2,143,937 | 1.2% | 25,766 |
| Total for General Fund - City | 3,071,350 | 3,203,012 | 3,237,309 | 3,347,432 | 3.4% | 110,123 |
| Internal Service Funds | | | | | | |
| Contractual Services | 701,235 | 711,598 | 744,718 | 813,668 | 9.3% | 68,950 |
| Equipment | 79,010 | 50,082 | 95,000 | 223,000 | 134.7% | 128,000 |
| Fringe Benefits | 46,099 | 46,714 | 57,725 | 59,360 | 2.8% | 1,635 |
| Operating Costs | 290,752 | 202,227 | 283,163 | 284,704 | 0.5% | 1,541 |
| Salaries and Wages | 170,332 | 160,307 | 181,552 | 182,398 | 0.5% | 846 |
| Total for Internal Service Funds | 1,287,428 | 1,170,929 | 1,362,158 | 1,563,130 | 14.8% | 200,972 |
| Total for CITY CLERK | 4,358,778 | 4,373,941 | 4,599,467 | 4,910,562 | 6.8% | 311,095 |

CITY CLERK - ELECTIONS
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 174,436 | 184,739 | 200,192 | 233,627 | 16.7% | 33,435 |
| Equipment | 6,517 | 2,755 | 5,000 | 15,717 | 214.3% | 10,717 |
| Fringe Benefits | 69,197 | 73,623 | 78,459 | 87,234 | 11.2% | 8,775 |
| Operating Costs | 21,722 | 26,463 | 21,254 | 31,772 | 49.5% | 10,518 |
| Salaries and Wages | 500,297 | 634,283 | 604,763 | 626,014 | 3.5% | 21,251 |
| <i>Total for General Fund - City</i> | 772,168 | 921,862 | 909,668 | 994,364 | 9.3% | 84,696 |
| Total for CITY CLERK - ELECTIONS | 772,168 | 921,862 | 909,668 | 994,364 | 9.3% | 84,696 |

CITY CLERK
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 11,183 | 9,842 | 7,500 | 3,500 | -53.3% | -4,000 |
| Charges for Service | 11,800 | 10,800 | 15,000 | 13,000 | -13.3% | -2,000 |
| Licenses and Permits | 18,083 | 19,469 | 15,000 | 15,000 | 0.0% | 0 |
| Other Misc Revenues | 1,636 | 53,739 | 2,000 | 2,000 | 0.0% | 0 |
| Total for General Fund - City | 42,702 | 93,850 | 39,500 | 33,500 | -15.2% | -6,000 |
| Internal Service Funds | | | | | | |
| Charges for Service | 1,455,542 | 1,349,647 | 1,466,237 | 1,626,300 | 10.9% | 160,063 |
| Gains | 38,087 | -2,722 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 0 | 500 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 1,493,629 | 1,347,425 | 1,466,237 | 1,626,300 | 10.9% | 160,063 |
| Total for CITY CLERK | 1,536,331 | 1,441,275 | 1,505,737 | 1,659,800 | 10.2% | 154,063 |

CITY CLERK - ELECTIONS
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 0 | 2,174 | 9,000 | 1,000 | -88.9% | -8,000 |
| Charges for Service | 148,380 | 230 | 83,000 | 67,500 | -18.7% | -15,500 |
| Local Government | 0 | 0 | 0 | 95,700 | 0.0% | 95,700 |
| State Government | 0 | 0 | 0 | 0 | 0.0% | 0 |
| <i>Total for General Fund - City</i> | 148,380 | 2,404 | 92,000 | 164,200 | 78.5% | 72,200 |
| Total for CITY CLERK - ELECTIONS | 148,380 | 2,404 | 92,000 | 164,200 | 78.5% | 72,200 |

CITY CLERK
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| CENTRAL MAILING | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 487,321 | 500,857 | 512,656 | 571,106 | 11.4% | 58,450 |
| Fringe Benefits | 7,651 | 8,046 | 8,372 | 9,387 | 12.1% | 1,015 |
| Operating Costs | 4,763 | 4,266 | 4,038 | 4,179 | 3.5% | 141 |
| Salaries and Wages | 24,400 | 25,724 | 26,323 | 27,739 | 5.4% | 1,416 |
| Total for Internal Service Funds | 524,135 | 538,893 | 551,389 | 612,411 | 11.1% | 61,022 |
| Total for CENTRAL MAILING | 524,135 | 538,893 | 551,389 | 612,411 | 11.1% | 61,022 |
| CITY CLERK - TOTAL | | | | | | |
| General Fund - City | | | | | | |
| Operating Costs | 20 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 0 | 0 | -78,000 | 0.0% | -78,000 |
| Total for General Fund - City | 20 | 0 | 0 | -78,000 | | -78,000 |
| Total for CITY CLERK - TOTAL | 20 | 0 | 0 | -78,000 | | -78,000 |
| CITY CLERK OPERATIONS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 390,111 | 491,164 | 415,518 | 413,404 | -0.5% | -2,114 |
| Equipment | 7,878 | 13,878 | 43,684 | 52,034 | 19.1% | 8,350 |
| Fringe Benefits | 409,321 | 424,887 | 454,953 | 518,627 | 14.0% | 63,674 |
| Operating Costs | 222,800 | 199,953 | 204,983 | 219,430 | 7.0% | 14,447 |
| Salaries and Wages | 2,041,220 | 2,073,115 | 2,118,171 | 2,221,937 | 4.9% | 103,766 |
| Total for General Fund - City | 3,071,330 | 3,202,996 | 3,237,309 | 3,425,432 | 5.8% | 188,123 |
| Total for CITY CLERK OPERATIONS | 3,071,330 | 3,202,996 | 3,237,309 | 3,425,432 | 5.8% | 188,123 |
| COPY CENTER | | | | | | |
| General Fund - City | | | | | | |
| Operating Costs | 0 | 16 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 0 | 16 | 0 | 0 | | 0 |
| Internal Service Funds | | | | | | |
| Contractual Services | 213,914 | 210,741 | 232,062 | 242,562 | 4.5% | 10,500 |
| Equipment | 79,010 | 50,082 | 95,000 | 223,000 | 134.7% | 128,000 |
| Fringe Benefits | 38,448 | 38,668 | 49,353 | 49,973 | 1.3% | 620 |
| Operating Costs | 285,988 | 197,962 | 279,125 | 280,525 | 0.5% | 1,400 |
| Salaries and Wages | 145,932 | 134,583 | 155,229 | 154,659 | -0.4% | -570 |
| Total for Internal Service Funds | 763,293 | 632,036 | 810,769 | 950,719 | 17.3% | 139,950 |
| Total for COPY CENTER | 763,293 | 632,052 | 810,769 | 950,719 | 17.3% | 139,950 |
| Total for CITY CLERK | 4,358,778 | 4,373,941 | 4,599,467 | 4,910,562 | 6.8% | 311,095 |

CITY CLERK - ELECTIONS
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>ELECTIONS & REGISTRATION</i> | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 174,436 | 184,739 | 200,192 | 163,192 | -18.5% | -37,000 |
| Equipment | 6,517 | 2,755 | 5,000 | 5,000 | 0.0% | 0 |
| Fringe Benefits | 69,197 | 73,623 | 78,459 | 87,234 | 11.2% | 8,775 |
| Operating Costs | 21,722 | 26,463 | 21,254 | 26,602 | 25.2% | 5,348 |
| Salaries and Wages | 500,297 | 634,283 | 604,763 | 616,636 | 2.0% | 11,873 |
| <i>Total for General Fund - City</i> | 772,168 | 921,862 | 909,668 | 898,664 | -1.2% | -11,004 |
| <i>Total for ELECTIONS & REGISTRATION</i> | 772,168 | 921,862 | 909,668 | 898,664 | -1.2% | -11,004 |
| <i>Redistricting</i> | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 0 | 0 | 70,435 | 0.0% | 70,435 |
| Equipment | 0 | 0 | 0 | 10,717 | 0.0% | 10,717 |
| Operating Costs | 0 | 0 | 0 | 5,170 | 0.0% | 5,170 |
| Salaries and Wages | 0 | 0 | 0 | 9,378 | 0.0% | 9,378 |
| <i>Total for General Fund - City</i> | 0 | 0 | 0 | 95,700 | | 95,700 |
| <i>Total for Redistricting</i> | 0 | 0 | 0 | 95,700 | | 95,700 |
| Total for CITY CLERK - ELECTIONS | 772,168 | 921,862 | 909,668 | 994,364 | 9.3% | 84,696 |

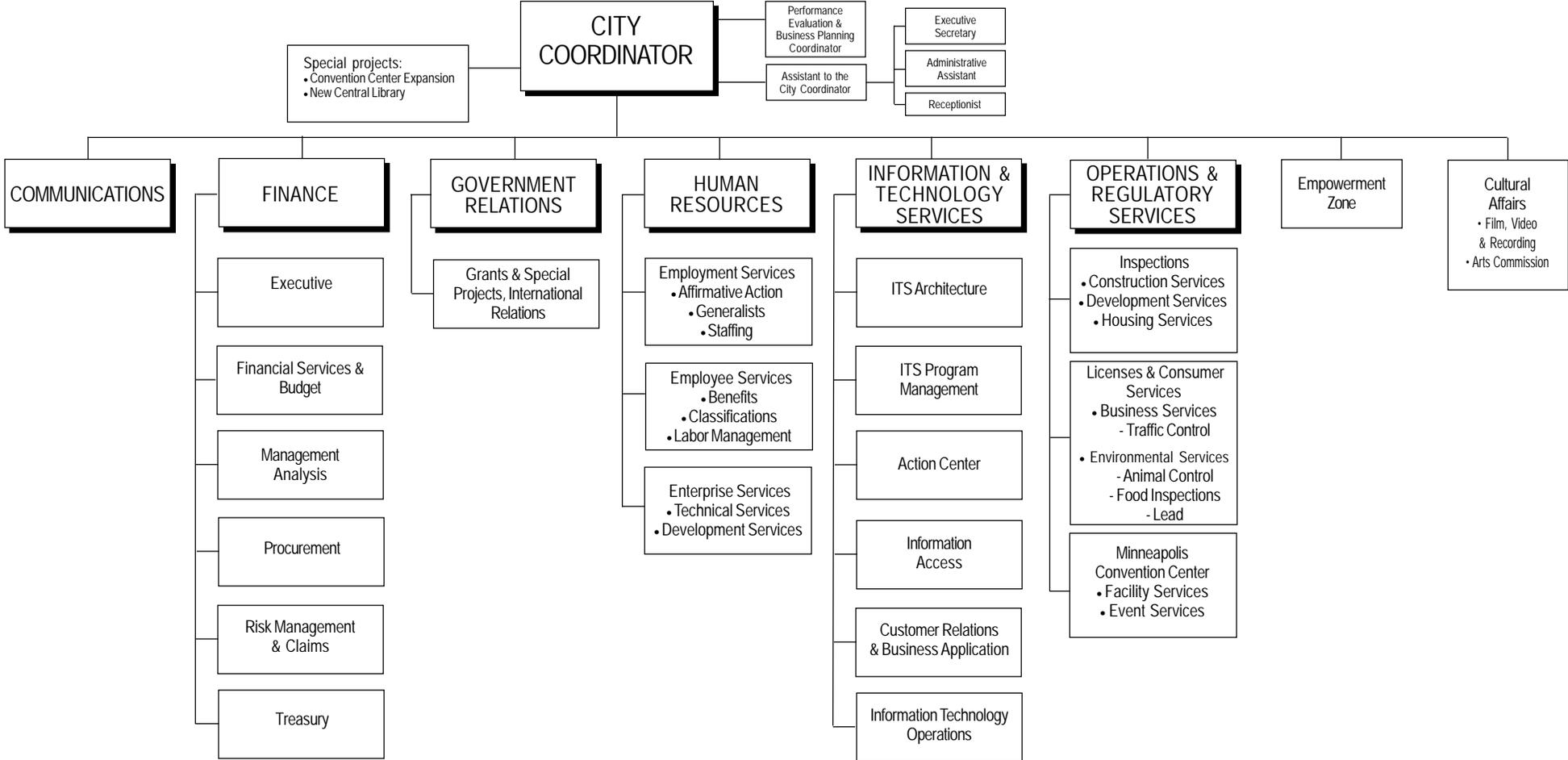
CITY CLERK
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Operations | 47.85 | 47.75 | 46.00 | 46.00 | | - |
| Central Mailing | 0.80 | 0.80 | 0.80 | 0.80 | | - |
| Central Copy Center | 4.70 | 4.70 | 4.70 | 4.70 | | - |
| Elections and Registration | 24.25 | 27.00 | 25.50 | 27.75 | 8.8% | 2.25 |
| FTE's | 77.60 | 80.25 | 77.00 | 79.25 | 2.9% | 2.25 |

Explanation of changes from 2001 to 2002 budget:

- Elections' revenue for sales has been adjusted to reflect fewer than expected election machine sales; service revenue includes 2002 negotiated contractual agreements with the school district.
- Personnel budget increases for 2002 include a one-time increase of 2.75 FTE's for additional election judges for the Governor election.
- Elections' contractual expense budget was reduced from a 2001 one-time increase for ballot printing for City elections.
- Election's Redistricting, determined from 2000 Census, will result in additional expenses of \$95,700 that will be equally offset with revenues from Hennepin County.
- Clerk office equipment expense budget increased for one-time in 2002 for a replacement scanner.
- The adopted budget includes a target strategy which reduces staffing to part time (0.5 FTE) of a Clerk Typist position.
- The adopted budget includes a one-time expense for the purchase of a digital copier to replace the Copy Center's analog copier - plus additions/replacements to the City-wide convenience copier system; this expense to Internal Service Funds of \$134,000 is offset by additional fee and paper revenues of \$134,000.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut for which the Clerk's pro-rated amount is \$78,000 and Elections' pro-rated amount is \$23,000.

2002 Organizational Chart



Total City Coordinator Departments Financial Summary and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Final Approved | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's by Department: | | | | | | |
| Human Resources | 56.50 | 56.50 | 58.50 | 59.50 | 1.7% | 1.00 |
| Finance Department | 207.00 | 204.00 | 202.00 | 205.00 | 1.5% | 3.00 |
| Licenses & Consumer Services | 116.25 | 116.25 | 127.25 | 131.25 | 3.1% | 4.00 |
| City Coordinator Administration | 5.00 | 5.00 | 6.00 | 5.00 | -16.7% | (1.00) |
| Office of Cultural Affairs | | 4.00 | 4.00 | 4.00 | 0.0% | - |
| Empowerment Zone | | 2.00 | 2.00 | 3.00 | 50.0% | 1.00 |
| Intergovernmental Relations | 14.75 | 14.00 | 12.00 | 11.00 | -8.3% | (1.00) |
| Communications | 11.00 | 11.00 | 7.00 | 7.00 | 0.0% | - |
| Inspections | 156.00 | 154.00 | 153.00 | 158.50 | 3.6% | 5.50 |
| Convention Center | 141.40 | 141.40 | 201.20 | 213.60 | 6.2% | 12.40 |
| Information and Technology Services | 66.35 | 67.35 | 79.85 | 81.85 | 2.5% | 2.00 |
| FTE's | 774.25 | 775.50 | 852.80 | 879.70 | 3.2% | 26.90 |
| Expense by Object: | | | | | | |
| Salaries and Wages | 32,402,752 | 32,946,421 | 37,969,715 | 41,330,772 | 8.9% | 3,361,057 |
| Contractual Services | 25,790,612 | 28,482,739 | 32,250,496 | 38,275,573 | 18.7% | 6,025,077 |
| Operating Costs | 2,696,780 | 2,728,953 | 2,952,911 | 4,754,275 | 61.0% | 1,801,364 |
| Fringe Benefits | 7,392,406 | 7,459,224 | 8,685,461 | 10,586,652 | 21.9% | 1,901,191 |
| Equipment | 1,942,959 | 2,335,896 | 1,904,570 | 2,234,935 | 17.3% | 330,365 |
| Capital Outlay | 416,349 | 220,168 | 418,865 | 419,165 | 0.1% | 300 |
| Total Expense by Object: | 70,641,858 | 74,173,401 | 84,182,018 | 97,601,372 | 15.9% | 13,419,354 |
| Expense by Fund: | | | | | | |
| General Fund | 27,786,288 | 29,160,036 | 30,986,237 | 33,134,118 | 6.9% | 2,147,881 |
| Grants - Federal | 2,058,252 | 2,212,214 | 2,886,607 | 6,373,251 | 120.8% | 3,486,644 |
| CDBG & UDAG Funds | 1,481,582 | 1,263,463 | 2,207,740 | 2,177,000 | -1.4% | (30,740) |
| Grants - Other | 189,690 | 394,236 | 260,778 | 196,542 | -24.6% | (64,236) |
| Convention Center Operations | 16,576,165 | 17,807,917 | 21,331,802 | 26,628,710 | 24.8% | 5,296,908 |
| Police Department - Special Revenue | 660 | 478 | 1,000 | - | 0.0% | (1,000) |
| Capital Improvements | 455,143 | 497,433 | 616,295 | 1,255,798 | 103.8% | 639,503 |
| Sewer - Enterprise | 99,631 | 111,037 | 116,173 | 113,086 | -2.7% | (3,087) |
| Water - Enterprise | 3,868,134 | 3,756,605 | 4,290,497 | 4,589,208 | 7.0% | 298,711 |
| Municipal Parking - Enterprise | 2,397,372 | 2,491,680 | 2,770,248 | 3,356,287 | 21.2% | 586,039 |
| Solid Waste - Enterprise | 195,627 | 173,370 | 210,825 | 172,856 | -18.0% | (37,969) |
| Material & Lab - Internal Service | 89,343 | 90,228 | 98,985 | 139,184 | 40.6% | 40,199 |
| Equipment - Internal Service | 461,092 | 440,985 | 527,064 | 506,294 | -3.9% | (20,770) |
| Property - Internal Service | 131,534 | 108,358 | 92,682 | 102,974 | 11.1% | 10,292 |
| Stores - Internal Service | 160,557 | 128,171 | 129,282 | 106,591 | -17.6% | (22,691) |
| Information Technology - Internal Service | 12,834,498 | 13,793,767 | 15,451,183 | 16,667,694 | 7.9% | 1,216,511 |
| Self-insurance - Internal Service | 1,856,291 | 1,743,425 | 2,204,620 | 2,081,779 | -5.6% | (122,841) |
| Total Expense by Fund: | 70,641,859 | 74,173,403 | 84,182,018 | 97,601,372 | 15.9% | 13,419,354 |
| Expense by Department: | | | | | | |
| Human Resources | 4,639,402 | 4,879,026 | 5,259,782 | 5,600,593 | 6.5% | 340,811 |
| Finance Department | 13,638,661 | 13,432,290 | 14,921,027 | 15,827,102 | 6.1% | 906,075 |
| Licenses & Consumer Services | 8,424,231 | 7,927,047 | 9,837,359 | 10,657,369 | 8.3% | 820,010 |
| City Coordinator Administration | 424,433 | 454,357 | 590,952 | 501,738 | -15.1% | (89,214) |
| Office of Cultural Affairs | 54,925 | 370,778 | 379,386 | 507,909 | 33.9% | 128,523 |
| Empowerment Zone | | 514,516 | 251,466 | 3,638,719 | 1347.0% | 3,387,253 |
| Intergovernmental Relations | 2,443,986 | 3,150,077 | 2,906,047 | 2,926,408 | 0.7% | 20,361 |
| Communications | 778,687 | 672,914 | 744,173 | 752,881 | 1.2% | 8,708 |
| Inspections | 11,215,107 | 11,549,496 | 11,855,560 | 13,459,583 | 13.5% | 1,604,023 |
| GMCVA | 4,494,300 | 5,004,700 | 6,430,995 | 6,402,299 | -0.4% | (28,696) |
| Convention Center | 11,801,199 | 12,527,914 | 14,600,210 | 19,861,506 | 36.0% | 5,261,296 |
| Information and Technology Services | 12,726,928 | 13,690,288 | 16,405,061 | 17,465,265 | 6.5% | 1,060,204 |
| Total Expense by Department: | 70,641,859 | 74,173,403 | 84,182,018 | 97,601,372 | 15.9% | 13,419,354 |

Explanation of changes from 2001 to 2002 budget:

- The increase in the expense for the Empowerment Zone is due to recording the Federal Grant as part of the original budget. In 2000 and 2001 EZ grant funds were recorded when appropriated.

- The increase in the Convention Center personnel and operating budget is due to the Mayor's recommendation to accommodate the Convention Center expansion which will commence in April 2002.

CITY COORDINATOR'S OFFICE

MISSION STATEMENT

The mission of the City Coordinator's Office is to strengthen the performance of city government and ensure accountability to the people who live and work in Minneapolis.

BUSINESSES

The Businesses of the City Coordinator's Office are:

Decision Support: Assisting the Mayor and City Council in defining City policy and establishing priorities

Initiatives Management: Ensuring that the Mayor and Council's priorities are implemented

Performance Accountability: Providing Citizens, Mayor, Council, and Department Heads with accurate information to determine the value and productivity of City government

Customers Served by these businesses include:

- ◆ *Decision Support:*
 - ◆ Mayor and City Council
- ◆ *Initiatives Management:*
 - ◆ Mayor, City Council, Department Heads and Citizens
- ◆ *Performance Accountability:*
 - ◆ Mayor, Council and people who live and work in Minneapolis

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Performance Measure and Data for 2000 |
|--|--|
| <i>Decision Support: Assisting the Mayor and City Council in defining City policy and establishing priorities</i> | |
| 1. Strengthen enterprise core processes to enhance City governance and service delivery | <ul style="list-style-type: none">● Increase the number of departments that use performance measurement to manage their resources and communicate with elected officials and citizens.● Increase alignment among City Goals and department businesses and service activities. |
| 2. Strengthen Management Systems | <ul style="list-style-type: none">● Measure satisfaction with management departments (Human Resources, ITS and Finance) |

| | |
|---|--|
| | by customer departments |
| <i>Initiatives Management: Ensuring that the Mayor and Council's priorities are implemented</i> | |
| 3. Partner with the Library Board to oversee the program planning, design and construction of a New Central Library | <ul style="list-style-type: none"> • Confirm the project parameters and Library program with the Library Board and City Council • Increase citizen awareness about the project and gather their input and expectations |
| 4. Manage the completion of the Minneapolis Convention Center | <ul style="list-style-type: none"> • Ensure the completion of the project is on time and within budget • Increase the number of events and visitors to the City |
| 5. Create sustainable communities in Minneapolis' Empowerment Zone | <ul style="list-style-type: none"> • Number of new jobs at a livable wage in the EZ and the number of EZ residents employed in these jobs • Number of new and rehabilitated homes in the EZ |
| 6. Promote Minneapolis as a center of arts and culture | <ul style="list-style-type: none"> • Increase the number of arts activities in the City • Increase the amount of private and grant funds supporting City arts and cultural programs |
| 7. Mobilize City departments to implement Mayor and City Council Priorities | <ul style="list-style-type: none"> • Increase the success rate of interdepartmental teams that address citywide issues. |
| <i>Performance Accountability: Providing Citizens, Mayor, Council, and Department Heads with accurate information to determine the value and productivity of City government</i> | |
| 8. Engage citizens in the evaluation of City government, its priorities, businesses and services | <ul style="list-style-type: none"> • |
| 9. Assist departments in the development of business plans and performance measures which support citywide efforts and strengthen department management | <ul style="list-style-type: none"> • |

CHALLENGES

CHALLENGE 1: How do we assist the Mayor and City Council in defining City government? What services should the City be providing and how much should the City spend on these services?

Strategies:

One of the City Coordinator's primary roles is to assist the Mayor and City Council in defining City policy and establishing priorities. The issue of what services should the City be providing and how much should the City spend on these services impacts all departments. To assist the City Coordinator in this role a new position, Performance Measurement and Business Planning Coordinator, was created and filled in April 2001. Additionally, performance measures and objectives for the City goals were developed and brought to the public to solicit their opinions in a series of community meetings. The citizen survey is underway and an annual report will be produced to increase citizen understanding and government accountability. At the beginning of the new term, Council orientation, strategic planning and goal setting will be the opportunity to define the City's direction and City government for the next four years.

In the FY2001 Budget, \$50,000 was allocated to the Coordinator's Office for the citizen survey and the Performance Evaluation and Business Planning Coordinator position was created from a reallocated FTE and funding.

Progress:

Progress is measured toward this challenge by completing the work plan steps: filling the Performance Measurement and Business Planning Coordinator position; citizens survey; annual report; performance measurement training for City staff, Mayor and Council; and citizen focus groups. In the future, the Citizen Survey and Focus groups will track accountability and trust measures.

CHALLENGE 2: How do we strengthen Minneapolis as an arts City? How do we deliver the arts as a basic service in Minneapolis?

Strategies:

The City of Minneapolis Office of Cultural Affairs (OCA) was established in November 1999. Its goal is to make arts accessible to city residents and attractive to people who visit Minneapolis by sponsoring and establishing programs, services and events. Additionally, OCA manages programs established by the Minneapolis Arts Commission. It also promotes and fosters film, video, production, recording and new media.

Progress:

In early 2001, the Minneapolis City Council unanimously approved the Arts Vision Statement and Policies presented by OCA. The Arts Vision Statement and Policies will serve as guiding principles providing a comprehensive and consistent approach to arts and cultural activities for the City of Minneapolis. The Arts Vision Statement identifies the City's commitment to the arts as a viable, economic contributor. The Vision Statement and Policies were created over the past year with input from 45 diverse participants representing City departments, arts organizations, public agencies, neighborhood associations, businesses and educational institutions. OCA programs include Art in Public Places, Neighborhood Gateways, Neighborhood Arts Program, Arts Resource Fair and Art in the Mayor's Office, Arts in the Parks, Minnesota Electronic Theater and ArtCity. OCA is developing a work plan to prioritize projects and to determine annual objectives. Successful implementation of these programs and the number of artists/people served by these programs measure the success of OCA.

CHALLENGE 3: How do we assist the people living in the Minneapolis Empowerment Zone with developing the skills and resources to participate in our vital economy and create a sustainable business community?**Strategies:**

Since 1999, the EZ has committed almost \$14 million in funding to achieve its mission, creating sustainable community through economic growth, affordable housing, education, job training and community services. Projects have included Agape Child Development Center, Coliseum Building, Midtown YWCA, Minneapolis Public Schools (Franklin, North, Roosevelt), Near North Redevelopment, Youth Trust, Park Plaza, Hawthorne Homestead Program, SBA One Stop Capital Shop, Minneapolis Employment & Training Program.

In addition to direct and leveraged funding the EZ has also utilized various tax credits and "extra" points in grant applications. The EZ is solely funded through grant money and is working with IGR to secure additional federal and state funds. The EZ has transferred resources to various vendors, including METP and MCDA to implement initiatives. Multiple partners from a variety of sectors, -- non-profit, banking, foundation, faith-based -- support the EZ and contribute dollars and ideas to assist our community's neediest citizens.

Progress:

To date the Minneapolis Empowerment Zone (EZ) has been awarded \$18.96 million in federal funding and the State of Minnesota has authorized \$8.8 million for the EZ demonstration projects. Reports on outcomes of goals (e.g., statistics for residents served, jobs created, jobs retained, job training programs, businesses receiving assistance) will be reported in late 2001 in an annual report. An outcomes committee is working to define and assess potential indicators. In addition, the number of partners and leverage dollars to support EZ-related projects will help measure progress.

CITY COORDINATOR
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 61,533 | 88,601 | 132,082 | 124,727 | -5.6% | -7,355 |
| Equipment | 1,552 | 5,371 | 3,400 | 1,400 | -58.8% | -2,000 |
| Fringe Benefits | 53,409 | 51,269 | 71,048 | 50,024 | -29.6% | -21,024 |
| Operating Costs | 29,977 | 30,104 | 33,206 | 35,010 | 5.4% | 1,804 |
| Salaries and Wages | 277,962 | 279,012 | 351,216 | 312,577 | -11.0% | -38,639 |
| Total for General Fund - City | 424,433 | 454,357 | 590,952 | 523,738 | -11.4% | -67,214 |
| Total for ADMINISTRATION | 424,433 | 454,357 | 590,952 | 523,738 | -11.4% | -67,214 |
| Total for CITY COORDINATOR | 424,433 | 454,357 | 590,952 | 523,738 | -11.4% | -67,214 |

CITY COORDINATOR
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| OFFICE OF CULTURAL AFFAIRS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 23,438 | 79,388 | 54,550 | 191,550 | 251.1% | 137,000 |
| Equipment | 17,331 | 5,051 | 4,000 | 0 | -100.0% | -4,000 |
| Fringe Benefits | 1,892 | 33,716 | 43,860 | 43,221 | -1.5% | -639 |
| Operating Costs | 1,418 | 41,909 | 22,300 | 22,300 | 0.0% | 0 |
| Salaries and Wages | 10,845 | 184,630 | 203,676 | 199,838 | -1.9% | -3,838 |
| Total for General Fund - City | 54,925 | 344,694 | 328,386 | 456,909 | 39.1% | 128,523 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 22,809 | 51,000 | 51,000 | 0.0% | 0 |
| Operating Costs | 0 | 3,276 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 0 | 26,084 | 51,000 | 51,000 | 0.0% | 0 |
| Total for OFFICE OF CULTURAL AFFAIRS | 54,925 | 370,778 | 379,386 | 507,909 | 33.9% | 128,523 |
| Total for CITY COORDINATOR | 54,925 | 370,778 | 379,386 | 507,909 | 33.9% | 128,523 |

CITY COORDINATOR
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| EMPOWERMENT ZONE | | | | | | |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 387,946 | 104,520 | 3,404,520 | 3,157.3% | 3,300,000 |
| Equipment | 0 | 4,779 | 5,000 | 14,360 | 187.2% | 9,360 |
| Fringe Benefits | 0 | 16,106 | 19,365 | 22,360 | 15.5% | 2,995 |
| Operating Costs | 0 | 9,856 | 14,500 | 14,500 | 0.0% | 0 |
| Salaries and Wages | 0 | 95,829 | 108,081 | 182,979 | 69.3% | 74,898 |
| Total for Special Revenue Funds | 0 | 514,516 | 251,466 | 3,638,719 | 1,347.0% | 3,387,253 |
| Total for EMPOWERMENT ZONE | 0 | 514,516 | 251,466 | 3,638,719 | 1,347.0% | 3,387,253 |
| Total for CITY COORDINATOR | 0 | 514,516 | 251,466 | 3,638,719 | 1,347.0% | 3,387,253 |

**CITY COORDINATOR
Revenue Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Service | 0 | 0 | 500 | 500 | 0.0% | 0 |
| Contributions | 0 | 500 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 0 | 500 | 500 | 500 | 0.0% | 0 |
| Special Revenue Funds | | | | | | |
| Contributions | 0 | 20,456 | 0 | 0 | 0.0% | 0 |
| Federal Government | 0 | 587,728 | 0 | 3,553,488 | 0.0% | 3,553,488 |
| Local Government | 0 | 0 | 20,000 | 20,000 | 0.0% | 0 |
| Operating Transfers In | 0 | 0 | 31,000 | 0 | -100.0% | -31,000 |
| Total for Special Revenue Funds | 0 | 608,184 | 51,000 | 3,573,488 | 6,906.8% | 3,522,488 |
| Total for CITY COORDINATOR | 0 | 608,684 | 51,500 | 3,573,988 | 6,839.8% | 3,522,488 |

**CITY COORDINATOR ADMINISTRATION
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Administration | 5.00 | 5.00 | 6.00 | 5.00 | -16.7% | (1) |
| Office of Cultural Affairs | | 4.00 | 4.00 | 4.00 | | - |
| Empowerment Zone | | 2.00 | 2.00 | 3.00 | 50.0% | 1 |
| FTE's | 5.00 | 11.00 | 12.00 | 12.00 | | - |

Explanation of changes from 2001 to 2002 budget:

- Empowerment Zone Special Revenue Funds show an increase in 2002 that reflects the expected recognition of Federal Grant funds as part of the original budget. In 2000 and 2001, grant funds were recorded when appropriated.
- One position, Performance Evaluation and Business Planning Coordinator, was moved from the City Coordinator's Administrative Division to the Financial Services and Budget Division.
- In addition to the budget schedule above, 1.0 FTE in the Office of Cultural Affairs, Public Arts Administrator (Administrative Assistant II) is being funded from the Capital Fund. It is expected that the authority for this position will be established by reallocation of available positions within the Coordinator area.
- The adopted budget includes as target strategies, non-personnel expense reductions for Administration (\$12,855), and Office of Cultural Affairs (\$17,000).
- The adopted budget includes \$150,000 funding for the Chorale Symposium for the Office of Cultural Affairs.
- The Council adopted budget for the Empowerment Zone includes the addition of 1.0 FTE for a Deputy Director of Finance / Management Analyst for a total non-general fund expense of \$70,207.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut for which Coordinator Administration's pro-rated amount is \$22,000.

COMMUNICATIONS DEPARTMENT

MISSION STATEMENT

The mission of the City of Minneapolis' Communications Department is to maximize ready access to accurate, timely and understandable information about Minnesota's largest city, taking every opportunity to showcase its successes. Access to this information is particularly important to certain audiences, including: Minneapolis residents; elected and staff City leadership; City employees; residents of the metropolitan area; the media; residents of Greater Minnesota; and those whose work is important to the quality of life of Minneapolitans.

BUSINESSES

The business of Communications, and resultant service activities, cut across all City departments horizontally. Communications requires a wholistic view of the organization, its mission and services. All City goals are in one way or another affected or enhanced by Communications' activities. Its businesses are listed here, in random order:

Maximizing understanding of City policies, activities, services and successes by all audience groups

Customers served by this business:

- City residents
- Those who do business, work, study or play in Minneapolis
- Elected leadership
- City Employees
- Media
- Great MN and other metro area residents

Advising City decision-makers and content experts in all areas of communications. Includes communications planning and fulfillment

Customers served by this business:

- Elected leadership
- Staff leadership
- Employees
- Media
- Residents

Providing interpretive and advocacy services to City customers who are hearing impaired.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Performance Measures and Data |
|--|---|
| Advising City decision-makers and content experts in all areas of communications effectiveness. Includes communications planning and fulfillment. | |
| 1. Communications strategic planning; communications support of policy-makers' mandates, department needs, general trends | <p>Plan reflects program or situation's needs; plan is attainable within budget and time parameters; plan is on message, on time, on budget, with expected results. Measurement activities vary: participant surveys; general feedback; media review and placement count.</p> <ul style="list-style-type: none"> ▪ Percent of customers expressing satisfaction with communications services. ▪ Media log book audit. ▪ Number of placed stories with a positive or accurate view. ▪ Trend: increased number of leadership calls before responding to the media directly. |
| 2. Communications counsel to City leadership, including crisis communications support and confidential services. | <p>Leadership is informed, practiced, prepared; feels confident in decisions and readiness for their communications role. Stay on message, put a human face on the organization. Measurement includes client satisfaction, media count, general perception.</p> |
| Maximizing understanding of City policies, activities, services and successes by all audience groups. | |
| 3. Employee communications | <p>Better informed employees have improved "quality of work life;" information is clear, timely, congruent. Success linked to informed employee decisions, retention and general satisfaction. Employee communications benchmark survey in 2001.</p> <p>The percent of employee responses to "FYI" survey, 2001.</p> <ul style="list-style-type: none"> ▪ Satisfaction ▪ Editorial trends ▪ Distribution success |
| 4. Publications systems and production management (i.e., IGR fact sheets). | <p>On time, on budget, on message; fits the needs of the audience (literacy, language, level of detail).</p> |
| 5. Special projects and events (home tour, calendar) | <p>On time, on budget, on message; outcome as required. Measurement can include participant surveys, user feedback, participant counts, per unit cost/benefit analysis.</p> |
| 6. Web content oversight and partnership | <p>Accurate, timely Web content that reflects City goals, projects, services and trends. Matches messages used in other venues; maximizes Web opportunity while reflecting standard practices and legal boundaries of the medium.</p> |

CHALLENGES

CHALLENGE 1: Right-sizing and resource management. In all areas of the Communications Department demands for guidance and work of its professionals far outstrips staff availability. Flexibility in the face of changing priorities requires ready resources.

Strategies:

- 1) Recruited, hired, mentored new staff while “growing” existing staff professionally. Shift of Grants/Special Projects and Video Services from Communications, allowing a singular focus on the core businesses of the department.
- 2) Developed a detailed, user-friendly accounting system that should track expenditures by type (e.g., printing) and by project (e.g., Clean City).
- 3) Increased value of good professional counsel has meant an increased willingness to leverage resources throughout the organization (e.g., Communications will staff the project, think, plan, and oversee the work; recipient department or project pays a percentage of the out-of-pocket).
- 4) Shifted emphasis away from things, i.e., brochures, and “stuff,” onto strategic communications thinking (what can we do to solve the problem?).

Progress:

- 1) Accounting system – budget management has improved
- 2) Substantial decrease in expenditures for many large projects
- 3) “Real time” output has increased with full staffing now experienced in their roles. However, growing work volume and shifting priorities (can be daily) still diminishes our success at timely response. Volume continues to out strip capacity.
- 4) Open position to be filled by year end 2001.

CHALLENGE 2: Communicate City information to its residents. Provide clear, understandable and consistent information about City programs, activities, services and requirements, including items of general interest (snow removal) and items of specific interest (building permits).

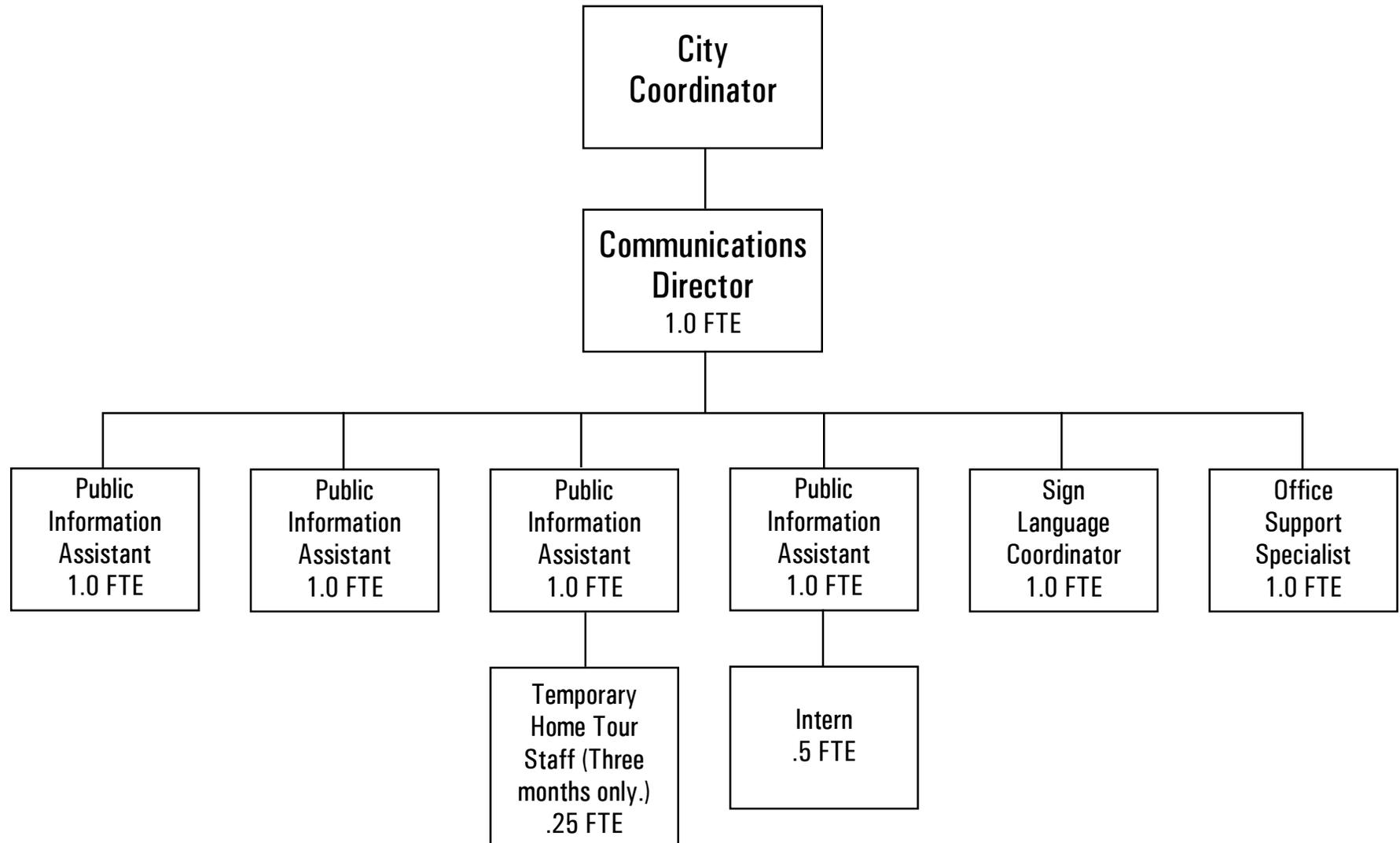
Strategies:

- 1) More than double media placement efforts by dedicating one professional to take the media lead in all cases
- 2) Continue to improve the annual City calendar
- 3) Meet with community newspaper editors and maximize opportunities with community newspaper; place well-designed, well-written advertisements in this venue as needed.
- 4) Writing and placing commentary work in Star Tribune
- 5) Continually exploring new ways to improve City's communications of snow emergency parking rules (stronger media strategy, Hispanic community strategy)
- 6) Increased participation by department in work of other City departments or programs to fine-tune materials for general public
- 7) Web content stewardship
- 8) Exploring new venues (i.e., Mpls faith community bulletins, single subject ad campaigns)

Progress: this area has proven to be our strongest in general.

- 1) Informal media audits – volume has doubled.
- 2) Resident survey responses (2,000 – 3,000 for calendar)
- 3) Community newspaper placements up
- 4) Towing statistics (unknown)
- 5) Requests for service from other City departments – volume continues to increase with appropriate work.

Department of Communications 2002 Organization Chart



COMMUNICATIONS
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 0 | 0 | 278,770 | 257,270 | -7.7% | -21,500 |
| Equipment | 0 | 0 | 2,000 | 2,000 | 0.0% | 0 |
| Fringe Benefits | 0 | 0 | 75,602 | 93,849 | 24.1% | 18,247 |
| Operating Costs | 0 | 0 | 32,597 | 38,534 | 18.2% | 5,937 |
| Salaries and Wages | 0 | 0 | 355,204 | 361,228 | 1.7% | 6,024 |
| <i>Total for General Fund - City</i> | 0 | 0 | 744,173 | 752,881 | 1.2% | 8,708 |
| Total for COMMUNICATIONS | 0 | 0 | 744,173 | 752,881 | 1.2% | 8,708 |

COMMUNICATIONS
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Service | 0 | 0 | 165,000 | 165,000 | 0.0% | 0 |
| <i>Total for General Fund - City</i> | 0 | 0 | 165,000 | 165,000 | 0.0% | 0 |
| Total for COMMUNICATIONS | 0 | 0 | 165,000 | 165,000 | 0.0% | 0 |

COMMUNICATIONS
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 11.00 | 11.00 | 7.00 | 7.00 | | - |

Explanation of changes from 2001 to 2002 budget:

- The 2000 to 2001 budget reflects a department reorganization which accounts for a transfer of 4.0 FTE's to ITS; the actual revenue for Communications was \$336,210 for 1999, and \$189,570 for 2000.
- Total personnel expense budget increase for 2002 reflects a position vacancy filled, and increases due to benefit and contract settlements.
- The adopted budget includes a target strategy budget reduction of \$21,500 in contractual services for re-evaluation and redesign of the Home Tour Program.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut for which Communications' pro-rated amount is \$18,000.

FINANCE DEPARTMENT

MISSION STATEMENT

The Finance Department provides leadership to the City of Minneapolis by protecting, planning and managing the use of its financial resources.

BUSINESSES

Executive Finance

Makes enterprise-level financial decisions; provides financial advice to the Mayor, City Council, departments and agencies; and represents the City to key external customers and partners.

Customer Served by this Business: City Council, Mayor, Department Heads and Managers

Financial Services and Budget

Provides capital and debt management; financial planning and budgeting; and financial and accounting transaction and financial reporting services (i.e., invoice processing, payroll, and reporting).

Customer Served by this Business: City Council, Mayor, City Managers

Management Consulting

Provides a wide range of management support services for elected officials and department managers to facilitate informed decision making and improvements in services, policies, procedures and processes.

Customer Served by this Business: City Council, Mayor, City Managers

Procurement

Provides procurement of required equipment, supplies, and services for the City and related boards including Contract Management and citywide space and asset management services.

Customer Served by this Business: City Departments and Agencies

Risk Management and Claims

This Division of Finance creates and promotes a safe and supportive work environment, preserves city assets, and reduces financial exposures.

Customer Served by this Business: City Managers; City employees involved with higher risk activities

Treasury

Ensures proper, accurate, and timely service activities for invoicing, collecting, receipting, depositing, forecasting, investing and disbursing all monies. Ensures that strong relationship management and customer services are at the forefront of each service activity.

Customer Served by this Business: Wholesale and retail customers of the City’s utilities (water, sewer and solid waste); City departments and Agencies.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|---|---|
| Executive | |
| 1. Provide strategic financial advice to City decision-makers and make certain enterprise-level decisions | Maintain highest credit ratings. |
| Treasury | |
| 2. Ensure accurate and efficient cash management process. | <ul style="list-style-type: none"> a. Accuracy rate of maintenance of City’s vault balance: 99.9% b. Cash, coin and checks received by Treasury deposited within 24 hours: 90% c. Cash, coin and checks received by Treasury deposited within 72 hours: 10% d. Revenues collected by credit cards: e. Revenues collected electronically through ACH (automated clearing house): f. Delinquent receivables reported to collection agencies: g. Special assessment related revenues directly receipted: h. Cost per disbursement: by check; electronically i. % employees paid electronically: |

| | |
|---|---|
| | j. % vendor payments processed electronically: |
| 3. Maintain and monitor external relationships with financial, investment and other professional organizations. | <p>a. % applicable banking e-commerce utilized through main depository</p> <p>b. % depositories utilized for small investment opportunities and neighborhood programs</p> |
| 4. Effectively administer the City Utility Billing System | <p>a. % actual meter readings: 90%</p> <p>b. % eligible accounts billed: 100%</p> <p>c. % maintenance on accounts: 100%</p> <p>d. % of all bills mailed: 100%</p> <p>e. % of all revenue collected: 97%</p> <ul style="list-style-type: none"> <input type="checkbox"/> % collected electronically ACH: <input type="checkbox"/> % collected through credit cards: <ul style="list-style-type: none"> ❖ through Voice Response System: ❖ through Web Response System: <p>f. Average time to respond to customer inquiries: 10 days</p> <p>g. % billing issues resolved: 99.9%</p> <p>h. Volume of calls annually</p> <ul style="list-style-type: none"> <input type="checkbox"/> % calls completed under 3 minutes: <input type="checkbox"/> % calls completed under 7 minutes <input type="checkbox"/> number of calls per FTE |
| 5. Invest all cash reserves on a daily basis for optimum yield, safety and liquidity. | <p>a. % short term internal (liquidity) investment portfolio that achieve yields in excess of 90-day Treasury bill annualized:</p> <p>b. % external fixed income portfolio that is maintained at greater than 5% below the established benchmark:</p> |

| Risk Management | |
|---|--|
| <p>6. Work with Departments on education and compliance with federal and state legislation, rules and regulations in the area of loss prevention (OSHA) and claims administration (workers' compensation, re-employment and tort claims).</p> | <ul style="list-style-type: none"> • With Departmental commitment and accountability, we will assist departments in reducing the overall claim exposures and reserves through measured loss prevention activities and outcomes. • Quarterly loss reports to the Departments. |
| <p>7. Provide leadership on asset preservation (human & financial) including policies and practices to make behavioral changes throughout City Departments.</p> | <ul style="list-style-type: none"> • Develop an actuarial-based cost allocation formula that factors in a department's claim loss experience, expenses, and reserves for budgeting purposes. With an objective to promote risk control. • Develop an ICMA Risk Mgmt. tool to collect insurance data, deductibles, commissions paid, and year-end claims reported and losses filed. |
| Procurement | |
| <p>8. Manage the competitive procurement of supplies, materials and services in accordance with applicable state laws and city requirements</p> | <ul style="list-style-type: none"> • Average completion from initial solicitation to Council approval on formal bids is 25 days. • Percentage of formal bids completed in 25 days • Number of individuals trained and percentage of satisfaction • Percentage of formal bids protested by vendors |

| | |
|---|--|
| <p>9. Provide centralized contract management services including contract review, execution, maintenance, FISCOL coordination and City procedures.</p> | <ul style="list-style-type: none"> • Timely and accurate review and processing of contracts including training and communications procedures • Percentage of contract completed according to guidelines • Annual training and updates provided |
| <p>10. Provide Space Management services by coordinating short term and long term strategic space and asset management planning, and by developing City's policies, procedures and standards to promote fairness, equity, and clear and understandable processes.</p> | <ul style="list-style-type: none"> • Timely response, needs determination and resolution to departments' space issues. Adoption of policies, procedures and standards by City Council. • City space/policy plans adopted • Response time to department needs determinations |
| <p>Management Analysis</p> | |
| <p>11. Provide quality internal management consulting services and produce comprehensive accurate reports in a timely manner.</p> | <p>For 2000:</p> <ul style="list-style-type: none"> • Number of requests for service: 14 • Formal reports to Mayor/City Council: 12 • Formal reports to customer departments: 7 • Percent of customers expressing satisfaction with MAD services: No data for 2000; data will be compiled in 2002 for 2001 performance |

| Financial Services & Budget | |
|--|---|
| <p>13. Provide financial planning and budgeting services.</p> | <ol style="list-style-type: none"> 1. Satisfactory ratings by internal customers (i.e., elected officials and departments). <ol style="list-style-type: none"> a. No data available for 2000 b. Data will be compiled in 2002 for 2001 performance 2. Obtain the Government Finance Officers Association Certificate of Achievement for Excellence in Budgeting. <ol style="list-style-type: none"> a. Application submitted for 2001 Budget Document |
| <p>14. Provide capital and debt management services.</p> | <ol style="list-style-type: none"> 1. Satisfactory ratings by internal customers (i.e., elected officials, CLIC, and departments). <ol style="list-style-type: none"> a. No data available for 2000 b. Data will be compiled in 2002 for 2001 performance 2. Document and meet all debt/bond issuance reporting/compliance requirements. <ol style="list-style-type: none"> a. Not reported on for 2000 b. Data will be compiled in 2002 for 2001 performance |
| <p>15. Provide financial and accounting services including accounts payable/invoice processing; payroll; capital project accounting; budget monitoring; and financial reporting.</p> | <ol style="list-style-type: none"> 1. Satisfactory ratings by internal customers (i.e., elected officials, and departments). <ol style="list-style-type: none"> a. No data available for 2000 b. Data will be compiled in 2002 for 2001 performance 2. Achieve the Certificate for Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. <ol style="list-style-type: none"> a. Received the Award for the past 30-years |

| | |
|--|---|
| | b. Expect to receive the award for fiscal year-end 2000 |
|--|---|

CHALLENGES

CHALLENGE 1: How does the City manage the anticipated decrease in downtown office space tax value to keep residential property from being overburdened with tax increases?

Strategies:

Downtown office space tax values did not decline in 2001 and is not expected to decline significantly in the near future. This is no longer considered a Challenge; however, it remains an important financial measure to be closely monitored along with other indicators of financial condition.

Progress:

Progress is measured by reports from the City Assessor, the MCDA, and Towle (a private real estate service).

CHALLENGE 2: The Minneapolis Community Development Agency is not financially viable in 3 - 5 years. How does the City reinvent the agency so that it meets the needs of the City and is financially viable?

Strategies:

In 2001 the Finance Department has restructured certain responsibilities of existing personnel so that additional analysis and staff support can be allocated to economic development events, decisions, and trends. No additional personnel or funding will be needed. While this issue remains a significant challenge for the City and, specifically, the MCDA, it will not remain a Challenge of the Finance Department.

Progress:

Progress on this Challenge will be made by the MCDA with the assistance of the Finance Department. Progress can be measured by the development and implementation of a long-term finance plan prepared by MCDA that balances the forecasted obligations of MCDA with its forecasted resources.

CHALLENGE 3: Utilizing and keeping abreast of appropriate technologies within financial constraints is an ongoing and increasing challenge.**Strategies:**

This Challenge is one that every City business faces, it is not unique to the Finance Department. For this reason it will not be listed among our Challenges for purposes of the Priorities 2002 process.

Progress:

The Finance Department has not maintained a measurement of progress for this Challenge.

CHALLENGE 4: In this labor market it is becoming increasingly more difficult to recruit new employees. The challenge is twofold: what do we internally need to do to attract well qualified employees; and secondly how does this extremely tight Twin Cities job market effect the City's economic development goals (how can we attract and maintain businesses if the regional labor force can not meet their business needs?)**Strategies:**

This Challenge is one that every City business faces. It is not unique to the Finance Department. For this reason it will not be listed among our Challenges for purposes of the Priorities 2002 process.

Progress:

The Finance Department has not maintained a measurement of progress for this Challenge.

NEW CHALLENGES

| |
|--|
| New Challenge One: Develop and implement finance plans for internal service funds to improve financial integrity of the enterprise. |
| What is driving the issue? This issue is driven by the relatively large size of the cash deficits in the internal service funds. The amounts of these cash deficits threaten the financial integrity of the enterprise; and if left unattended, will result in a downgrade of the City's credit rating and a further reduction in our financial flexibility. |
| What strategy, including financial, will you incorporate to address this challenge? The strategies used for this challenge will be to identify the reasons the deficits have occurred and the amount of the deficit by activity (equipment services, ITS, self insurance). Interdepartmental work groups will be enabled to develop plans and strategies that eliminate the deficits and assure financial integrity. Implementation of plans may require the approval of the City Council. |
| How does this challenge impact your business plan and service activities? No additional personnel will be needed. However, the finance plans will recommend a combination of revenue raising and expenditure reductions that eliminate cash deficits. |

New Challenge Two: Department efficiency, productivity and cohesiveness is challenged by a lack of physical proximity. Department personnel are located in more than 15 areas. These small work groups contribute to inefficient utilization of personnel, difficulty in maintaining consistent financial practices, difficulty in communications within businesses (divisions), and resistance to implementing change in policies and practices. In 2001 Department managers will work with the Space and Asset Management business to develop an interim plan to co-locate personnel on the M floor in City Hall beginning in early 2003 and make other interim plans to relocate business units within existing space to improve efficiencies where possible.

What is driving the issue?

To improve efficiency and productivity of all businesses in the Department so that we will contribute to the enterprise's need to reduce spending where possible without adverse impact on services.

What strategy, including financial, will you incorporate to address this challenge?

Significant progress on this challenge is not expected to occur in 2001 or 2002, except to develop interim plans to relocate small groups. Significant progress will occur by early 2003 when the Department returns to its original space and co-locates business units among other assigned space.

How does this challenge impact your business plan and service activities?

This challenge has caused the department to delay creating productivity and efficiency measures.

New Challenge Three: Improve accounting policies and practices so that annual and quarterly enterprise financial statements prepared in accordance with new accounting standards can be available in a timely manner without adverse audit comments.

What is driving the issue?

Accounting practices and policies are inconsistently applied and often do not use best practices. Accounting staff has not been adequately trained and has not been expected to use best practices.

What strategy, including financial, will you incorporate to address this challenge?

A restructuring of the financial services and budget business has been designed in 2001. The business is creating position descriptions and accounting disciplines that clearly define the roles and responsibilities. Three accounting manager positions will be filled by early summer. A consultant will be selected in mid-2001 to assist the business as it plans and prepares to implement the new accounting standards beginning in 2002.

Progress will be measured when management positions are filled; position descriptions are completed; staff understands roles and responsibilities; the consultant is selected and begins work; and accounting disciplines are implemented. Ultimately, progress will be measured by improvements in external and internal financial reports. These improvements will permit the reports to be prepared more timely, using fewer resources, and eliminating exceptions noted by the State Auditor.

How does this challenge impact your business plan and service activities?

Overcoming this challenge will lower our cost and improve the quality and timeliness of financial reporting.

New Challenge Four: The Department is challenged by other City businesses to improve financial reports from FISCOL or to find alternatives to FISCOL that deliver information that business need to support business planning and operations.

What is driving the issue?

Customer demands for better management information is driving this issue.

What strategy, including financial, will you incorporate to address this challenge?

The Department has begun to interview business leaders (department heads) to determine information requirements and methods currently used to create financial management information. On the basis of these surveys we will develop a strategy that may include some or all of the following: improved use of FISCOL (for interim or longer-term purposes) or alternatives to FISCOL. Progress will be measured by feedback received from customer businesses.

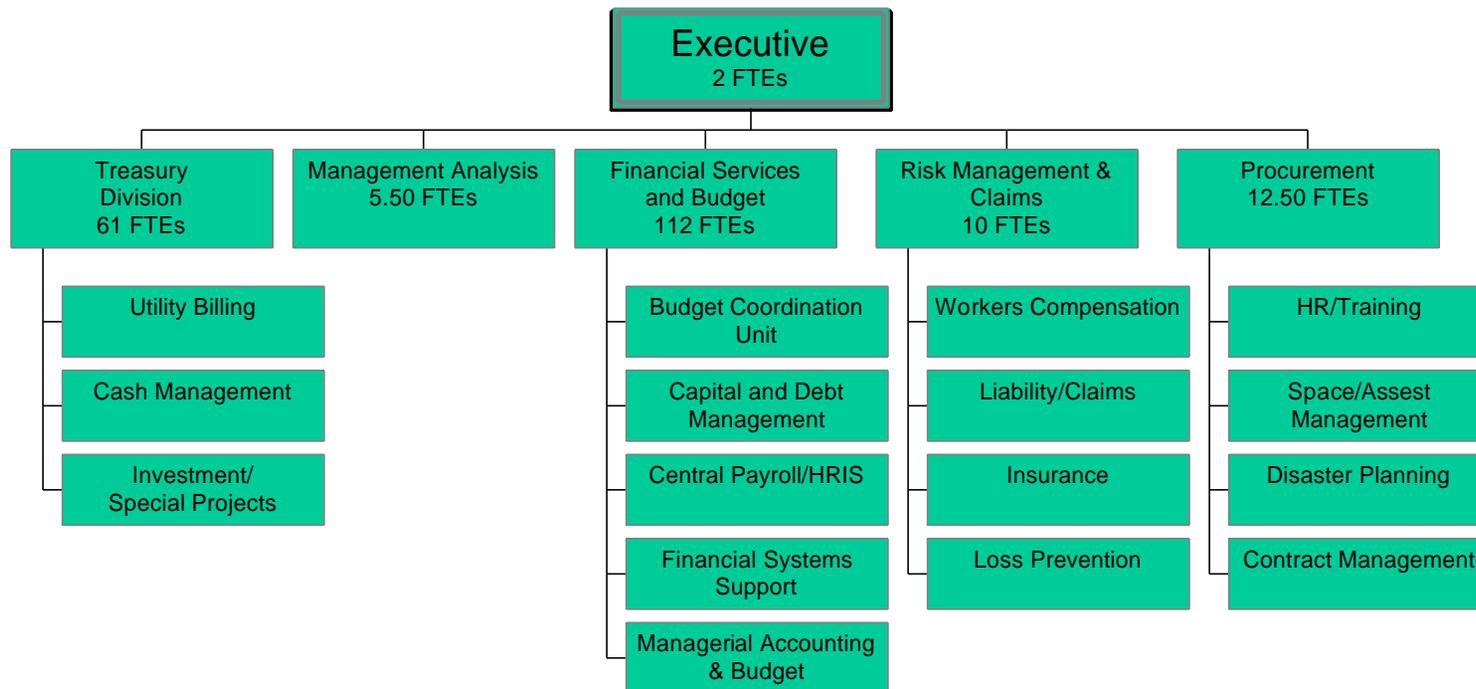
How does this challenge impact your business plan and service activities?

The impact on our business plan will be determined after completion of our survey of customers. However, we do not expect to require additional resources or to add service activities.

City of Minneapolis Finance Department

October 9, 2001

Total FTEs: 203



Please note this organizational chart does not reflect the Target Strategies or Decision Packages submitted by the Department as part of the 2002 budget process.

FINANCE DEPARTMENT
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Contractual Services | 4,573 | 19,316 | 25,466 | 250,000 | 881.7% | 224,534 |
| Equipment | 0 | 1,770 | 1,500 | 0 | -100.0% | -1,500 |
| Fringe Benefits | 89,138 | 92,279 | 97,624 | 0 | -100.0% | -97,624 |
| Operating Costs | 4,017 | 4,594 | 4,319 | 1,005,798 | 23,187.8% | 1,001,479 |
| Salaries and Wages | 357,417 | 379,474 | 487,386 | 0 | -100.0% | -487,386 |
| Total for Capital Projects | 455,143 | 497,433 | 616,295 | 1,255,798 | 103.8% | 639,503 |
| Enterprise Funds | | | | | | |
| Capital Outlay | 10,492 | 0 | 26,000 | 26,000 | 0.0% | 0 |
| Contractual Services | 938,031 | 956,122 | 1,236,878 | 1,103,230 | -10.8% | -133,648 |
| Equipment | 189,951 | 9,776 | 95,410 | 95,410 | 0.0% | 0 |
| Fringe Benefits | 648,140 | 639,570 | 694,258 | 512,828 | -26.1% | -181,430 |
| Operating Costs | 69,701 | 204,731 | 168,818 | 1,217,397 | 621.1% | 1,048,579 |
| Salaries and Wages | 2,780,663 | 2,716,804 | 2,891,874 | 2,418,511 | -16.4% | -473,363 |
| Total for Enterprise Funds | 4,636,979 | 4,527,003 | 5,113,238 | 5,373,376 | 5.1% | 260,138 |
| General Fund - City | | | | | | |
| Capital Outlay | 16,311 | 3,810 | 1,700 | 0 | -100.0% | -1,700 |
| Contractual Services | 532,535 | 653,893 | 643,811 | 1,095,906 | 70.2% | 452,095 |
| Equipment | 74,540 | 40,064 | 122,165 | 114,665 | -6.1% | -7,500 |
| Fringe Benefits | 820,655 | 828,139 | 925,157 | 1,526,075 | 65.0% | 600,918 |
| Operating Costs | 219,536 | 147,136 | 164,236 | -3,152,688 | -2,019.6% | -3,316,924 |
| Salaries and Wages | 3,829,042 | 3,953,446 | 3,964,605 | 6,204,302 | 56.5% | 2,239,697 |
| Total for General Fund - City | 5,492,620 | 5,626,488 | 5,821,674 | 5,788,260 | -0.6% | -33,414 |
| Internal Service Funds | | | | | | |
| Contractual Services | 742,854 | 617,431 | 839,403 | 733,899 | -12.6% | -105,504 |
| Equipment | 0 | 0 | 6,500 | 5,000 | -23.1% | -1,500 |
| Fringe Benefits | 288,906 | 295,730 | 320,576 | 137,501 | -57.1% | -183,075 |
| Operating Costs | 34,021 | 52,059 | 36,183 | 1,061,183 | 2,832.8% | 1,025,000 |
| Salaries and Wages | 1,279,471 | 1,158,041 | 1,270,585 | 582,281 | -54.2% | -688,304 |
| Total for Internal Service Funds | 2,345,252 | 2,123,261 | 2,473,247 | 2,519,864 | 1.9% | 46,617 |
| Special Revenue Funds | | | | | | |
| Capital Outlay | 0 | 0 | 1,165 | 1,165 | 0.0% | 0 |
| Contractual Services | 25,397 | 30,709 | 128,498 | 111,296 | -13.4% | -17,202 |
| Fringe Benefits | 120,882 | 119,581 | 142,014 | 95,831 | -32.5% | -46,183 |
| Operating Costs | 1,604 | 3,154 | 4,904 | 268,486 | 5,374.8% | 263,582 |
| Salaries and Wages | 560,784 | 504,661 | 619,992 | 413,026 | -33.4% | -206,966 |
| Total for Special Revenue Funds | 708,667 | 658,105 | 896,573 | 889,804 | -0.8% | -6,769 |
| Total for FINANCE DEPARTMENT | 13,638,661 | 13,432,290 | 14,921,027 | 15,827,102 | 6.1% | 906,075 |

FINANCE DEPARTMENT
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Charges for Sales | 3,216 | 792 | 0 | 0 | 0.0% | 0 |
| Charges for Service | 3,452,980 | 3,372,991 | 3,613,492 | 3,817,897 | 5.7% | 204,405 |
| Local Government | 0 | 3,750 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 4 | 80 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 3,456,200 | 3,377,614 | 3,613,492 | 3,817,897 | 5.7% | 204,405 |
| General Fund - City | | | | | | |
| Charges for Sales | 7 | 178 | 0 | 0 | 0.0% | 0 |
| Charges for Service | 146,915 | 89,911 | 86,700 | 86,700 | 0.0% | 0 |
| Interest | 0 | 49,026 | 0 | 33,600 | 0.0% | 33,600 |
| Local Government | 15,000 | 11,250 | 15,000 | 15,000 | 0.0% | 0 |
| Other Misc Revenues | 3,468 | 54,925 | 1,500 | 1,500 | 0.0% | 0 |
| Total for General Fund - City | 165,389 | 205,290 | 103,200 | 136,800 | 32.6% | 33,600 |
| Internal Service Funds | | | | | | |
| Charges for Service | 332,067 | 249,737 | 327,000 | 327,000 | 0.0% | 0 |
| Other Misc Revenues | 0 | 0 | 0 | 19,329 | 0.0% | 19,329 |
| Total for Internal Service Funds | 332,067 | 249,737 | 327,000 | 346,329 | 5.9% | 19,329 |
| Special Revenue Funds | | | | | | |
| Contributions | 3,000 | 1,630 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 3,000 | 1,630 | 0 | 0 | | 0 |
| Total for FINANCE DEPARTMENT | 3,956,656 | 3,834,271 | 4,043,692 | 4,301,026 | 6.4% | 257,334 |

FINANCE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| Capital Projects | | | | | | |
| Fringe Benefits | 0 | 1,387 | 1,304 | 0 | -100.0% | -1,304 |
| Operating Costs | 2,719 | 2,720 | 2,719 | 3,663 | 34.7% | 944 |
| Salaries and Wages | 0 | 8,146 | 8,058 | 0 | -100.0% | -8,058 |
| Total for Capital Projects | 2,719 | 12,253 | 12,081 | 3,663 | -69.7% | -8,418 |
| Enterprise Funds | | | | | | |
| Contractual Services | 1,034 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 1,309 | 1,304 | 0 | -100.0% | -1,304 |
| Operating Costs | 31,718 | 31,720 | 31,718 | 42,725 | 34.7% | 11,007 |
| Salaries and Wages | 0 | 7,684 | 8,058 | 0 | -100.0% | -8,058 |
| Total for Enterprise Funds | 32,752 | 40,713 | 41,080 | 42,725 | 4.0% | 1,645 |
| General Fund - City | | | | | | |
| Contractual Services | 21,675 | 91,025 | 56,608 | 56,608 | 0.0% | 0 |
| Equipment | 0 | 1,567 | 2,000 | 2,000 | 0.0% | 0 |
| Fringe Benefits | 26,166 | 48,510 | 46,289 | 28,159 | -39.2% | -18,130 |
| Operating Costs | 34,081 | 37,548 | 43,935 | 54,891 | 24.9% | 10,956 |
| Salaries and Wages | 146,760 | 283,316 | 134,545 | 146,707 | 9.0% | 12,162 |
| Total for General Fund - City | 228,682 | 461,966 | 283,377 | 288,365 | 1.8% | 4,988 |
| Internal Service Funds | | | | | | |
| Fringe Benefits | 0 | 1,308 | 1,304 | 0 | -100.0% | -1,304 |
| Operating Costs | 4,374 | 3,384 | 3,378 | 3,514 | 4.0% | 136 |
| Salaries and Wages | 0 | 7,684 | 8,058 | 0 | -100.0% | -8,058 |
| Total for Internal Service Funds | 4,374 | 12,376 | 12,740 | 3,514 | -72.4% | -9,226 |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 479 | 2,682 | 4,275 | 3,300 | -22.8% | -975 |
| Operating Costs | 1,511 | 1,512 | 1,511 | 2,035 | 34.7% | 524 |
| Salaries and Wages | 3,317 | 15,820 | 25,262 | 17,714 | -29.9% | -7,548 |
| Total for Special Revenue Funds | 5,306 | 20,013 | 31,048 | 23,049 | -25.8% | -7,999 |
| Total for ADMINISTRATION | 273,833 | 547,321 | 380,326 | 361,316 | -5.0% | -19,010 |
| FINANCE DEPARTMENT | | | | | | |
| Internal Service Funds | | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 5,554 | 0.0% | 5,554 |
| Total for Internal Service Funds | 0 | 0 | 0 | 5,554 | | 5,554 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 0 | 0 | -5,702 | 0.0% | -5,702 |
| Total for Special Revenue Funds | 0 | 0 | 0 | -5,702 | | -5,702 |
| Total for FINANCE DEPARTMENT | 0 | 0 | 0 | -148 | | -148 |
| FINANCIAL SERVICES AND BUDGET | | | | | | |
| Capital Projects | | | | | | |

FINANCE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FINANCIAL SERVICES AND BUDGET | | | | | | |
| Capital Projects | | | | | | |
| Contractual Services | 4,573 | 19,316 | 25,466 | 250,000 | 881.7% | 224,534 |
| Equipment | 0 | 1,770 | 1,500 | 0 | -100.0% | -1,500 |
| Fringe Benefits | 89,138 | 90,891 | 96,320 | 0 | -100.0% | -96,320 |
| Operating Costs | 1,298 | 1,874 | 1,600 | 1,002,135 | 62,533.4% | 1,000,535 |
| Salaries and Wages | 357,417 | 371,329 | 479,328 | 0 | -100.0% | -479,328 |
| Total for Capital Projects | 452,424 | 485,180 | 604,214 | 1,252,135 | 107.2% | 647,921 |
| Enterprise Funds | | | | | | |
| Contractual Services | 62,646 | 54,641 | 137,560 | 0 | -100.0% | -137,560 |
| Fringe Benefits | 208,427 | 207,704 | 229,833 | 0 | -100.0% | -229,833 |
| Operating Costs | 1,668 | 2,958 | 2,550 | 1,040,122 | 40,689.1% | 1,037,572 |
| Salaries and Wages | 786,277 | 783,087 | 800,662 | 0 | -100.0% | -800,662 |
| Total for Enterprise Funds | 1,059,018 | 1,048,390 | 1,170,605 | 1,040,122 | -11.1% | -130,483 |
| General Fund - City | | | | | | |
| Capital Outlay | 16,311 | 0 | 1,700 | 0 | -100.0% | -1,700 |
| Contractual Services | 258,873 | 190,614 | 307,782 | 759,877 | 146.9% | 452,095 |
| Equipment | 6,615 | -94 | 99,400 | 91,900 | -7.5% | -7,500 |
| Fringe Benefits | 536,100 | 514,616 | 585,151 | 1,153,768 | 97.2% | 568,617 |
| Operating Costs | 130,530 | 36,009 | 45,251 | -3,282,629 | -7,354.3% | -3,327,880 |
| Salaries and Wages | 2,445,338 | 2,424,370 | 2,479,401 | 4,668,992 | 88.3% | 2,189,591 |
| Total for General Fund - City | 3,393,766 | 3,165,514 | 3,518,685 | 3,391,908 | -3.6% | -126,777 |
| Internal Service Funds | | | | | | |
| Contractual Services | 54,428 | 56,747 | 105,504 | 0 | -100.0% | -105,504 |
| Equipment | 0 | 0 | 1,500 | 0 | -100.0% | -1,500 |
| Fringe Benefits | 180,907 | 176,259 | 182,455 | 0 | -100.0% | -182,455 |
| Operating Costs | 2,602 | 585 | 2,050 | 1,026,914 | 49,993.4% | 1,024,864 |
| Salaries and Wages | 720,921 | 642,816 | 742,700 | 0 | -100.0% | -742,700 |
| Total for Internal Service Funds | 958,858 | 876,407 | 1,034,209 | 1,026,914 | -0.7% | -7,295 |
| Special Revenue Funds | | | | | | |
| Capital Outlay | 0 | 0 | 1,165 | 1,165 | 0.0% | 0 |
| Contractual Services | 25,397 | 30,709 | 115,499 | 103,999 | -10.0% | -11,500 |
| Fringe Benefits | 116,186 | 112,940 | 132,735 | 85,534 | -35.6% | -47,201 |
| Operating Costs | 93 | 1,642 | 1,493 | 264,551 | 17,619.4% | 263,058 |
| Salaries and Wages | 537,699 | 471,154 | 558,909 | 362,750 | -35.1% | -196,159 |
| Total for Special Revenue Funds | 679,374 | 616,446 | 809,801 | 817,999 | 1.0% | 8,198 |
| Total for FINANCIAL SERVICES AND BUDGET | 6,543,441 | 6,191,937 | 7,137,514 | 7,529,078 | 5.5% | 391,564 |
| MANAGEMENT ANALYSIS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 8,449 | 11,217 | 29,927 | 29,927 | 0.0% | 0 |
| Equipment | 438 | 1,816 | 2,500 | 2,500 | 0.0% | 0 |
| Fringe Benefits | 58,062 | 56,215 | 62,115 | 75,176 | 21.0% | 13,061 |

FINANCE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| MANAGEMENT ANALYSIS | | | | | | |
| General Fund - City | | | | | | |
| Operating Costs | 17,096 | 13,575 | 23,000 | 23,000 | 0.0% | 0 |
| Salaries and Wages | 299,038 | 288,686 | 307,540 | 358,671 | 16.6% | 51,131 |
| Total for General Fund - City | 383,082 | 371,508 | 425,082 | 489,274 | 15.1% | 64,192 |
| Total for MANAGEMENT ANALYSIS | 383,082 | 371,508 | 425,082 | 489,274 | 15.1% | 64,192 |
| PROCUREMENT | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 3,810 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 108,042 | 226,990 | 103,563 | 103,563 | 0.0% | 0 |
| Equipment | 53,924 | 36,775 | 6,800 | 6,800 | 0.0% | 0 |
| Fringe Benefits | 105,409 | 108,606 | 120,541 | 145,165 | 20.4% | 24,624 |
| Operating Costs | 19,414 | 21,481 | 25,075 | 25,075 | 0.0% | 0 |
| Salaries and Wages | 484,795 | 502,886 | 595,506 | 520,604 | -12.6% | -74,902 |
| Total for General Fund - City | 771,583 | 900,548 | 851,485 | 801,207 | -5.9% | -50,278 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 0 | 12,999 | 12,999 | 0.0% | 0 |
| Fringe Benefits | 4,218 | 3,959 | 5,004 | 6,997 | 39.8% | 1,993 |
| Operating Costs | 0 | 0 | 1,900 | 1,900 | 0.0% | 0 |
| Salaries and Wages | 19,769 | 17,687 | 35,821 | 32,562 | -9.1% | -3,259 |
| Total for Special Revenue Funds | 23,987 | 21,646 | 55,724 | 54,458 | -2.3% | -1,266 |
| Total for PROCUREMENT | 795,570 | 922,194 | 907,209 | 855,665 | -5.7% | -51,544 |
| RISK MANAGEMENT | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 10 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 10 | 0 | 0 | 0 | | 0 |
| Internal Service Funds | | | | | | |
| Contractual Services | 688,426 | 560,684 | 733,899 | 733,899 | 0.0% | 0 |
| Equipment | 0 | 0 | 5,000 | 5,000 | 0.0% | 0 |
| Fringe Benefits | 107,999 | 118,163 | 136,817 | 131,947 | -3.6% | -4,870 |
| Operating Costs | 27,045 | 48,090 | 30,755 | 30,755 | 0.0% | 0 |
| Salaries and Wages | 558,550 | 507,541 | 519,827 | 582,281 | 12.0% | 62,454 |
| Total for Internal Service Funds | 1,382,020 | 1,234,477 | 1,426,298 | 1,483,882 | 4.0% | 57,584 |
| Total for RISK MANAGEMENT | 1,382,030 | 1,234,477 | 1,426,298 | 1,483,882 | 4.0% | 57,584 |
| TREASURY | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 22,650 | 18,317 | 22,319 | 22,319 | 0.0% | 0 |
| Equipment | 0 | 0 | 450 | 450 | 0.0% | 0 |
| Fringe Benefits | 34,223 | 28,258 | 32,627 | 512,357 | 1,470.3% | 479,730 |
| Operating Costs | 3,306 | 2,545 | 4,550 | 4,550 | 0.0% | 0 |

FINANCE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------------------------------|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| TREASURY | | | | | | |
| Enterprise Funds | | | | | | |
| Salaries and Wages | 145,134 | 138,852 | 160,331 | 2,060,883 | 1,185.4% | 1,900,552 |
| Total for Enterprise Funds | 205,313 | 187,971 | 220,277 | 2,600,559 | 1,080.6% | 2,380,282 |
| General Fund - City | | | | | | |
| Contractual Services | 135,486 | 134,048 | 145,931 | 145,931 | 0.0% | 0 |
| Equipment | 13,564 | 0 | 11,465 | 11,465 | 0.0% | 0 |
| Fringe Benefits | 94,919 | 100,173 | 111,061 | 123,807 | 11.5% | 12,746 |
| Operating Costs | 18,415 | 38,522 | 26,975 | 26,975 | 0.0% | 0 |
| Salaries and Wages | 453,112 | 454,189 | 447,613 | 509,328 | 13.8% | 61,715 |
| Total for General Fund - City | 715,496 | 726,931 | 743,045 | 817,506 | 10.0% | 74,461 |
| Total for TREASURY | 920,809 | 914,903 | 963,322 | 3,418,065 | 254.8% | 2,454,743 |
| UTILITY BILLING | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 10,492 | 0 | 26,000 | 26,000 | 0.0% | 0 |
| Contractual Services | 851,702 | 883,165 | 1,076,999 | 1,080,911 | 0.4% | 3,912 |
| Equipment | 189,951 | 9,776 | 94,960 | 94,960 | 0.0% | 0 |
| Fringe Benefits | 405,489 | 402,299 | 430,494 | 471 | -99.9% | -430,023 |
| Operating Costs | 33,009 | 167,508 | 130,000 | 130,000 | 0.0% | 0 |
| Salaries and Wages | 1,849,253 | 1,787,181 | 1,922,823 | 357,628 | -81.4% | -1,565,195 |
| Total for Enterprise Funds | 3,339,896 | 3,249,929 | 3,681,276 | 1,689,970 | -54.1% | -1,991,306 |
| General Fund - City | | | | | | |
| Fringe Benefits | 0 | 21 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 0 | 21 | 0 | 0 | | 0 |
| Total for UTILITY BILLING | 3,339,896 | 3,249,950 | 3,681,276 | 1,689,970 | -54.1% | -1,991,306 |
| Total for FINANCE DEPARTMENT | 13,638,661 | 13,432,290 | 14,921,027 | 15,827,102 | 6.1% | 906,075 |

FINANCE
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|-----------------------------|---------------|---------------|---------------------------|---------------------------|--------------------------|------------------------|
| FTE's by Division: | | | | | | |
| Executive | 3.00 | 7.00 | 6.00 | 2.00 | -66.7% | (4.00) |
| Treasury | 63.00 | 62.00 | 61.00 | 61.00 | - | - |
| Procurement | 10.00 | 9.00 | 9.00 | 12.50 | 38.9% | 3.50 |
| Management Analysis | 5.00 | 5.00 | 5.00 | 5.50 | 10.0% | 0.50 |
| Risk Management | 11.00 | 11.00 | 11.00 | 10.00 | -9.1% | (1.00) |
| Financial Services & Budget | 115.00 | 110.00 | 110.00 | 114.00 | 3.6% | 4.00 |
| FTE's | 207.00 | 204.00 | 202.00 | 205.00 | 1.5% | 3.00 |

Explanation of Changes 2001 to 2002:

- Three employees were added during budget year 2001: one Account Clerk II added for the Lane Use Oversight project (Council Action 2001R-231), one Accountant I added for the Central Library operations (Council Action 2001R-203), and one Accountant II added for Grants and Special Projects (reallocated within Coordinator's group).
- Two employees were reallocated to Human Resources, effective January 1, 2002.
- One position, Performance Evaluation and Business Planning Coordinator, was moved from the City Coordinator's Administrative Division to the Financial Services and Budget Division.
- Two positions were added for 2002 through Decision Packages. An Account Clerk II to work on the Convention Center Expansion project, which will be funded through sales tax revenue. Another position, An Accountant II, was added and funded through an offset in the Financial Services and Budget (Professional Services) budget.
- One Budget Analyst position was eliminated through a Target Strategy for 2002 as a result of technological efficiencies.
- The reduction in the Executive Division is attributed to the reallocation of Space and Asset Management to the Procurement Division, a reallocation of a position to Financial Services and Budget, and a Program Assistant reallocated to Procurement and Management Analysis.
- Another element in the Target Strategy include moving \$250,000 in expenses from the General Fund to the Water fund (Fund 7400); this Strategy element moves salaries to Fund 7400 to accurately represent time that employees spend on Utility Billing issues.
- A \$150,000 reduction was made to the Finance Department's base budget in order to comply with the Target Strategy amount requested by the Mayor.
- Due to a reorganization of divisions within Finance, some expenditure and revenue items may appear to have a significant increase or decrease. However, many of the increases or decreases are simply due to a change in the number of FTEs allocated to a certain organization/fund.
- The Council added \$250,000 to the Finance budget to cover expenses associated with the implementation of GASB 34.
- Significant swings in the 2002 budgeted expense levels for the Financial Services and Budget division are due to a technical reorganization of the department's accounting processes. Instead of the division incurring expense in numerous fund, the budgets were combined into the general fund and a contra expense account was created to offset the expense to the general fund.
- The 2002 adopted budget includes a target cut of \$135,000, which is the Finance Department's share of the City Coordinator's General Fund target cut.

HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT

The mission of the Human Resources Department is to enable the City make the best decisions about its human capital investments.

BUSINESSES

We have three Human Resources business lines:

Provide employment services so that operating departments have diverse competent employees in the positions they need at the right time

- Customers served by this business: The primary customers are the departmental hiring authorities. The job applicants are also our customers.

Provide employee services so that employees receive competitive compensation, working conditions, supervision and challenging assignments to remain high performing employees

- Customers served by this business: The primary customers are the departmental managers and directors, but individual employees are also customers of this division.

Provide enterprise services so that the expectations of elected officials, department heads and citizens for organizational improvement can be realized

- Customers served by this business: Elected officials and department heads.

These businesses contribute to the second City goal, “*Strengthen the participation of all citizens, including children, in the economic and civic life of the community*”, and the eleventh City goal, “*Provide an efficient, effective, results-oriented City government that has a clearly defined role in relationship to other levels of government.*”

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Performance Measure and Data for 2000 |
|--|--|
| Employment Services | |
| 1. Help departments increase the racial, gender and disabled diversity within a respectful work environment. | <ul style="list-style-type: none">– Percent of protected class applicants on eligible list.– Number of feeder systems developed.– Number of community events held for special populations.– Number of consultations or complaints of discrimination, workplace mistreatment, etc. |

| | |
|--|--|
| <p>2. Provide highly qualified, diverse candidates for employment in City departments, Park Board, and Library Board in a timely manner.</p> | <ul style="list-style-type: none"> - Number of qualified applicants for hard-to-fill positions. - Percentage of managers expressing satisfaction with hiring process. - Average number of days to create an eligible list (sorted by types). - Average scores on Manager/Supervisor feedback survey for staffing function. |
| <p>3. Conduct workforce action planning with each operating department.</p> | <ul style="list-style-type: none"> - Number of departmental Workforce Action Plans completed. - Percentage of departments with a completed workforce action plan. - Percentage of departments reporting using their workforce action plan 6 months after its completion. |
| <p>Employee Services</p> | |
| <p>4. Negotiate and administer fair and affordable collective bargaining agreements.</p> | <p>Percentage of collective bargaining agreements within the operational and financial parameters established by the Executive Committee.</p> |
| <p>5. Administer compensation and classification programs that provide for fair and equitable salaries.</p> | <ul style="list-style-type: none"> - Percentage of position audits completed within 60 days. - Percent of job titles reviewed for proper classification and compensation |
| <p>6. Provide employees and supervisors with training that teaches them the enterprise competencies they need to perform their jobs.</p> | <ul style="list-style-type: none"> - Average number of hours of training provided to each employee for enterprise competencies. - Results of training participant satisfaction surveys - Percent of employees/managers expressing satisfaction with the process. |
| <p>7. Design and manage employee benefit plans, and assure compliance with all applicable laws.</p> | <ul style="list-style-type: none"> - Scope and cost of City benefit packages compared to similar public jurisdictions. - Number of sustained complaints regarding compliance with federal and state IRS regulations regarding benefits. - Percent of employees who participate in voluntary benefit programs. - Percent of employees expressing satisfaction with choice and cost of benefits. |

Enterprise Services

| | |
|---|---|
| <p>8. Direct all HR functions so that each department can make the best decisions about their human capital investments.</p> | <ul style="list-style-type: none"> - Survey results from customer departments about quality of services provided by HRGs. |
| <p>9. Administer programs (ADR, RTW/Job Bank) and investigate complaints in order to assure fair & equitable treatment for all employees.</p> | <ul style="list-style-type: none"> - Number of days required to investigate and resolve employee complaints. - Number of referrals or requests to ADR. - Percent of closure. - Percent of employees placed within 3 days. |
| <p>10. Use information technology to insure ease of access for up-to-date applicant and employment records and management reports.</p> | <ul style="list-style-type: none"> - Percent of employee updates and number of data audits completed within one payroll cycle. - Timeliness, accuracy and ease of access for standard HRIS management reports. |

CHALLENGES

CHALLENGE 1: The City of Minneapolis will hire over 600 new employees each year for the next several years. Given the current labor market of record low unemployment, the demand for more technical and productive skill sets, and competitive wages, we must streamline our staffing process so good candidates can be hired quickly. Our current recruitment and selection processes take far too long and discourage competent candidates from remaining interested in city employment.

Strategies:

We redesigned the workflow from a vertical model with bottlenecks and redundancies to a horizontal model that requires more ownership of each employee. We eliminated the ATS shadow computer system that required dual data entry. We ended our contract with the Minneapolis Board of Education that required different processes and customized tests. We installed a Competency Management automated database. We charged the Human Resource Generalists (HRGs) with the higher level staffing duties in each department, and detailed one of the HRGs to manage the entire function. We began installing the online job application. We created some standard tools, checklists and processes and documented them on a common directory; and we designed and now routinely collect customer feedback at the end of each eligible list completion.

Progress:

Our most significant measure is the number of days required to create an eligible list. Our target goal is an average of 35 days to create an eligible list. The re-emergence of the Rule of Three caused this average in INCREASE to as high as 100 days.

We regularly get feedback from the hiring supervisor once we complete the eligible list and this feedback provides guidance on how to improve in future attempts.

CHALLENGE 2: To assist customer departments in proactively managing the pending retirement of a large number of employees in their workforce including employees in key managerial and technical positions. Moreover, we face this challenge in a period when the supply of labor is not keeping pace with the demand. Employers are increasingly forced to compete for highly skilled employees through higher wages, more flexible benefits, improved work environments, etc.

At the same time HR needs to help customer departments continuously improve the competencies of current employees through training and development efforts so they are prepared for promotions and the jobs of the future.

Strategies:

We established the Workforce Planning Project Team to help operating departments maintain an unbroken chain of service delivery. From the workforce action plans completed to date, we were able to identify citywide trends that signal major HR needs of the future (e.g., more aggressive recruiting, more cadet and OJT programs). We created a new position, Workforce Planning Coordinator, to oversee the completion of all plans and implementation. We are revising our service agreements to include the key action plans contained in the Workforce Action Plans.

We negotiated additional benefits for employees, including earlier health care coverage for new hires, wellness benefits, insurance information and referral, and long term disability insurance. We reorganized the HR department so that one of our three divisions focuses on enterprise development.

We are designing an Executive Development Program that will help create the city leaders of tomorrow. We are using funds from the Training and Development division to fund part of this new initiative. We also transferred an FTE from ITS so that we would have a more comprehensive approach to employee training. We now mandate training for new supervisors and managers and notify their department heads when they fail to attend.

Progress:

- The number of completed Workforce Action Plans
- Types of new benefits offered, and sign-up rates for voluntary benefits
- Attendance rates at new supervisors/managers training
- Number of applicants interested in Executive Development
- Number of feeder systems created to support major turnover areas

CHALLENGE 3: To substantially increase the recruitment efforts of the City in underrepresented communities. To revise management systems and deploy new technology in order to provide a more qualified and diverse pool of candidates to City departments for selection to fill significant vacancies created by high vacancy rates, hard to fill vacancies, and retiring workforce.

Strategies:

We have dramatically improved our involvement in community events and job fairs, particularly at community centers frequented by people of color. We used the Affirmative Action Roundtable to help form our recruitment strategy and gather customer feedback on diversity issues. We designed and purchased many new materials to improve our image when recruiting (e.g. new display, small gifts, resource materials, postcard updates, etc.). We created several short videos about hard-to-fill jobs and the Mayor's Top Ten Reasons to Work for the City. These play regularly on cable TV and at job fairs. We mount comprehensive recruitment campaigns when we are hiring a large class of employees (e.g. laborers, fire cadets). Many departments now provide "recruiters" for special job fairs. We transferred an FTE from Affirmative Action to Recruiting. We have overspent our recruiting budget significantly, but are hoping to have savings elsewhere to cover the costs.

Progress:

- Number of applicants per vacancy
- Number of protected class applicants per vacancy for under-represented positions
- Number of job interest cards collected at job fairs and community events
- Customer feedback on evaluation forms after each eligible list is created

CHALLENGE 4: To improve our service delivery system in Human Resources to better serve our customers utilizing the HR Generalist model. To determine the best structure for the HR Department that will allow us to deliver high quality service, reflecting our key initiatives. To successfully assist departments in resolving their human resource management issues through comprehensive understanding at the HR Generalist level of the customer department's business needs.

Strategies:

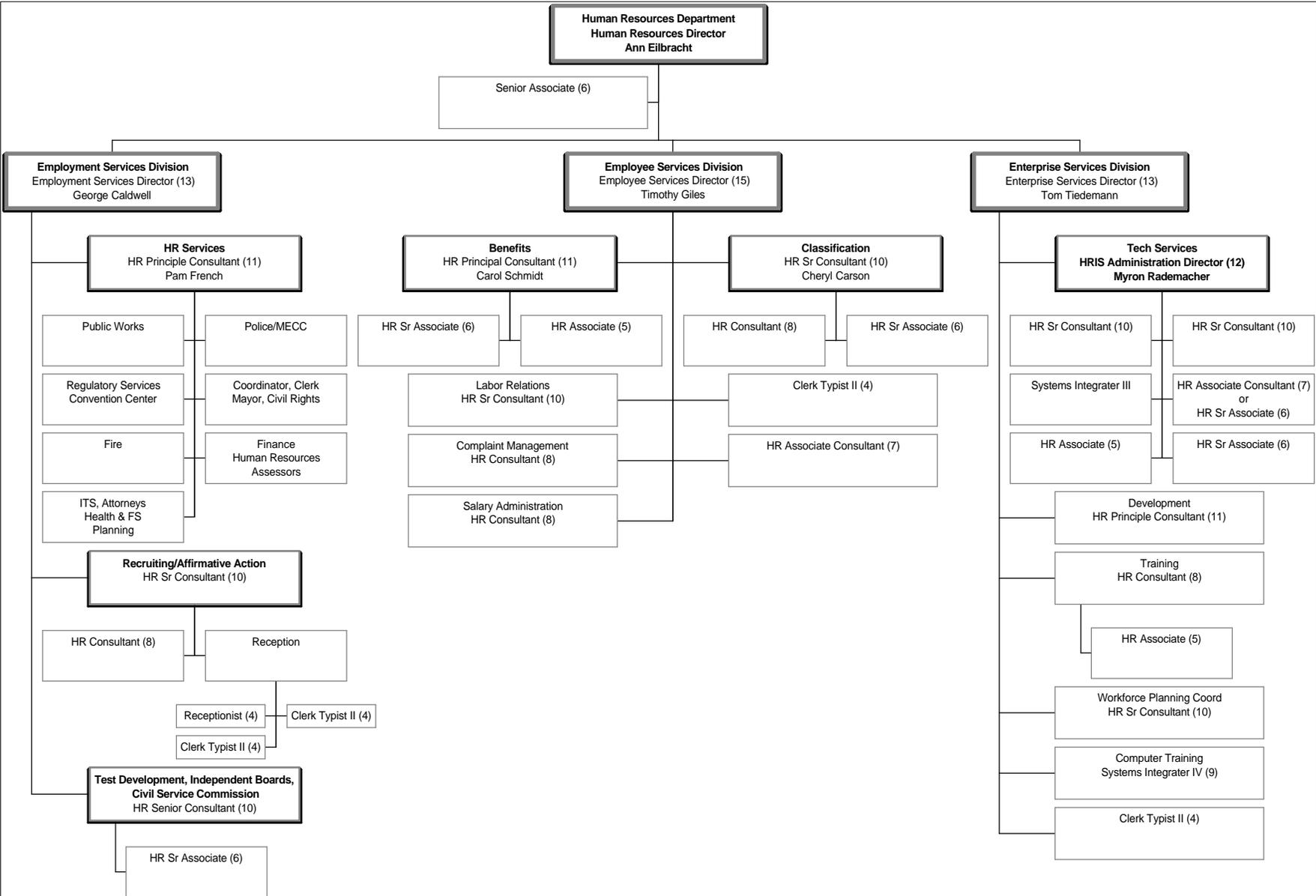
We went through several HR employee involvement processes to decide on the best service delivery structure for the department. This new structure provides for three divisions, designed along business lines (employment services, employee services, and enterprise services). We created four new positions to support our service delivery including HR Services Manager, Workforce Planning Coordinator, Recruitment Supervisor, and a Complaint Resolution Specialist.

Our new HR Generalist model integrates the staffing function under the departmental HRG. The new model assigns one HRG for each large department. Each HRG also has at least one full-time support staff, more if they support a larger department.

By the end of the year, Myron Rademacher, Manager of HRIS, will report to HR, and Diane Perry has already been transferred from ITS to the Enterprise division. We transferred \$20,000 and all routine financial duties to the Finance Department.

Progress:

Internal Consultant surveys sent to operating department managers providing feedback on HRGs.



Human Resources Department
Human Resources Director
Ann Eilbracht

Senior Associate (6)

Employment Services Division
Employment Services Director (13)
George Caldwell

HR Services
HR Principle Consultant (11)
Pam French

- Public Works
- Police/MECC
- Regulatory Services
Convention Center
- Coordinator, Clerk
Mayor, Civil Rights
- Fire
- Finance
Human Resources
Assessors
- ITS, Attorneys
Health & FS
Planning

Recruiting/Affirmative Action
HR Sr Consultant (10)

- HR Consultant (8)
- Reception
 - Receptionist (4)
 - Clerk Typist II (4)

**Test Development, Independent Boards,
Civil Service Commission**
HR Senior Consultant (10)

HR Sr Associate (6)

Employee Services Division
Employee Services Director (15)
Timothy Giles

Benefits
HR Principal Consultant (11)
Carol Schmidt

- HR Sr Associate (6)
- HR Associate (5)
- Labor Relations
HR Sr Consultant (10)
- Complaint Management
HR Consultant (8)
- Salary Administration
HR Consultant (8)

Classification
HR Sr Consultant (10)
Cheryl Carson

- HR Consultant (8)
- HR Sr Associate (6)
- Clerk Typist II (4)
- HR Associate Consultant (7)

Enterprise Services Division
Enterprise Services Director (13)
Tom Tiedemann

Tech Services
HRIS Administration Director (12)
Myron Rademacher

- HR Sr Consultant (10)
- HR Sr Consultant (10)
- Systems Integrater III
- HR Associate Consultant (7)
or
HR Sr Associate (6)
- HR Associate (5)
- HR Sr Associate (6)
- Development
HR Principle Consultant (11)
- Training
HR Consultant (8)
- HR Associate (5)
- Workforce Planning Coord
HR Sr Consultant (10)
- Computer Training
Systems Integrater IV (9)
- Clerk Typist II (4)

HUMAN RESOURCES Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 730,494 | 815,828 | 769,993 | 760,417 | -1.2% | -9,576 |
| Equipment | 39,074 | 99,805 | 5,500 | 5,500 | 0.0% | 0 |
| Fringe Benefits | 537,923 | 537,837 | 586,749 | 676,105 | 15.2% | 89,356 |
| Operating Costs | 263,968 | 281,111 | 279,211 | 316,983 | 13.5% | 37,772 |
| Salaries and Wages | 2,550,288 | 2,597,272 | 2,833,080 | 3,010,234 | 6.3% | 177,154 |
| Total for General Fund - City | 4,121,747 | 4,331,853 | 4,474,533 | 4,769,239 | 6.6% | 294,706 |
| Internal Service Funds | | | | | | |
| Contractual Services | 62,651 | 76,001 | 290,844 | 370,868 | 27.5% | 80,024 |
| Equipment | 0 | 0 | 3,600 | 3,600 | 0.0% | 0 |
| Fringe Benefits | 57,246 | 66,843 | 76,932 | 74,714 | -2.9% | -2,218 |
| Operating Costs | 13,397 | 6,674 | 21,727 | 13,493 | -37.9% | -8,234 |
| Salaries and Wages | 270,427 | 312,807 | 329,954 | 302,699 | -8.3% | -27,255 |
| Total for Internal Service Funds | 403,722 | 462,324 | 723,057 | 765,374 | 5.9% | 42,317 |
| Special Revenue Funds | | | | | | |
| Contractual Services | -0 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 10,731 | 11,270 | 11,741 | 13,178 | 12.2% | 1,437 |
| Operating Costs | 9,913 | 6,266 | 10,731 | 10,984 | 2.4% | 253 |
| Salaries and Wages | 35,877 | 38,252 | 39,720 | 41,818 | 5.3% | 2,098 |
| Total for Special Revenue Funds | 56,520 | 55,788 | 62,192 | 65,980 | 6.1% | 3,788 |
| Total for HUMAN RESOURCES | 4,581,989 | 4,849,965 | 5,259,782 | 5,600,593 | 6.5% | 340,811 |

HUMAN RESOURCES Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 547 | 243 | 300 | 300 | 0.0% | 0 |
| Charges for Service | 119,625 | 394,000 | 391,875 | 96,550 | -75.4% | -295,325 |
| Other Misc Revenues | 40,914 | 5,469 | 46,750 | 7,250 | -84.5% | -39,500 |
| Total for General Fund - City | 161,085 | 399,712 | 438,925 | 104,100 | -76.3% | -334,825 |
| Internal Service Funds | | | | | | |
| Charges for Service | 17,394 | 103,093 | 0 | 0 | 0.0% | 0 |
| Interest | -164 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 217 | -217 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 17,447 | 102,876 | 0 | 0 | | 0 |
| Special Revenue Funds | | | | | | |
| Charges for Sales | 0 | 140 | 0 | 0 | 0.0% | 0 |
| Contributions | 0 | 2,250 | 2,250 | 2,250 | 0.0% | 0 |
| Other Misc Revenues | 9,051 | 6,215 | 0 | 10,000 | 0.0% | 10,000 |
| Total for Special Revenue Funds | 9,051 | 8,605 | 2,250 | 12,250 | 444.4% | 10,000 |
| Total for HUMAN RESOURCES | 187,583 | 511,193 | 441,175 | 116,350 | -73.6% | -324,825 |

HUMAN RESOURCES

Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| AFFIRMATIVE ACTION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 6,152 | 0 | 0 | 0 | 0.0% | 0 |
| Equipment | 7,039 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 42,753 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 13,344 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 225,422 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 294,710 | 0 | 0 | 0 | | 0 |
| Total for AFFIRMATIVE ACTION | 294,710 | 0 | 0 | 0 | | 0 |
| CLASSIFICATION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 5,624 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 29,157 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 1,026 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 161,386 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 197,193 | 0 | 0 | 0 | | 0 |
| Special Revenue Funds | | | | | | |
| Contractual Services | -0 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | -0 | 0 | 0 | 0 | | 0 |
| Total for CLASSIFICATION | 197,193 | 0 | 0 | 0 | | 0 |
| HR ADMINISTRATION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 263,262 | 350,513 | 268,366 | 283,790 | 5.7% | 15,424 |
| Equipment | 9,488 | 17,765 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 47,288 | 199,932 | 43,972 | 25,877 | -41.2% | -18,095 |
| Operating Costs | 98,798 | 136,679 | 111,331 | 161,503 | 45.1% | 50,172 |
| Salaries and Wages | 244,244 | 995,269 | 270,745 | 173,195 | -36.0% | -97,550 |
| Total for General Fund - City | 663,081 | 1,700,158 | 694,414 | 644,365 | -7.2% | -50,049 |
| Special Revenue Funds | | | | | | |
| Operating Costs | 0 | 2,250 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 0 | 2,250 | 0 | 0 | | 0 |
| Total for HR ADMINISTRATION | 663,081 | 1,702,408 | 694,414 | 644,365 | -7.2% | -50,049 |
| HR EMPLOYEE SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 38,776 | 31,203 | 47,385 | 47,385 | 0.0% | 0 |
| Equipment | 2,994 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 45,372 | 77,189 | 79,679 | 113,640 | 42.6% | 33,961 |
| Operating Costs | 25,405 | 21,388 | 30,635 | 35,635 | 16.3% | 5,000 |
| Salaries and Wages | 217,585 | 408,338 | 428,390 | 544,173 | 27.0% | 115,783 |
| Total for General Fund - City | 330,131 | 538,118 | 586,089 | 740,833 | 26.4% | 154,744 |

HUMAN RESOURCES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| HR EMPLOYEE SERVICES | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 62,651 | 76,001 | 290,844 | 190,868 | -34.4% | -99,976 |
| Equipment | 0 | 0 | 3,600 | 3,600 | 0.0% | 0 |
| Fringe Benefits | 54,154 | 65,804 | 76,932 | 48,878 | -36.5% | -28,054 |
| Operating Costs | 2,270 | 6,674 | 21,727 | 13,493 | -37.9% | -8,234 |
| Salaries and Wages | 258,337 | 304,690 | 329,954 | 185,503 | -43.8% | -144,451 |
| Total for Internal Service Funds | 377,412 | 453,169 | 723,057 | 442,342 | -38.8% | -280,715 |
| Total for HR EMPLOYEE SERVICES | 707,543 | 991,287 | 1,309,146 | 1,183,175 | -9.6% | -125,971 |
| HR EMPLOYMENT SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 260,681 | 265,994 | 195,411 | 204,411 | 4.6% | 9,000 |
| Equipment | 12,810 | 30,160 | 5,500 | 5,500 | 0.0% | 0 |
| Fringe Benefits | 149,247 | 178,222 | 376,320 | 355,236 | -5.6% | -21,084 |
| Operating Costs | 76,955 | 86,715 | 90,910 | 80,910 | -11.0% | -10,000 |
| Salaries and Wages | 629,616 | 820,823 | 1,674,803 | 1,456,381 | -13.0% | -218,422 |
| Total for General Fund - City | 1,129,310 | 1,381,915 | 2,342,944 | 2,102,438 | -10.3% | -240,506 |
| Internal Service Funds | | | | | | |
| Fringe Benefits | 3,093 | 1,039 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 11,127 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 12,090 | 8,117 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 26,310 | 9,156 | 0 | 0 | | 0 |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 10,731 | 11,270 | 11,741 | 13,178 | 12.2% | 1,437 |
| Operating Costs | 9,913 | 4,016 | 10,731 | 10,984 | 2.4% | 253 |
| Salaries and Wages | 35,877 | 38,252 | 39,720 | 41,818 | 5.3% | 2,098 |
| Total for Special Revenue Funds | 56,521 | 53,538 | 62,192 | 65,980 | 6.1% | 3,788 |
| Total for HR EMPLOYMENT SERVICES | 1,212,140 | 1,444,608 | 2,405,136 | 2,168,418 | -9.8% | -236,718 |
| HR ENTERPRISE SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 132,380 | 164,374 | 258,831 | 224,831 | -13.1% | -34,000 |
| Equipment | 1,471 | 5,075 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 34,983 | 39,340 | 86,778 | 181,352 | 109.0% | 94,574 |
| Operating Costs | 30,826 | 35,439 | 46,335 | 38,935 | -16.0% | -7,400 |
| Salaries and Wages | 157,337 | 165,803 | 459,142 | 836,485 | 82.2% | 377,343 |
| Total for General Fund - City | 356,998 | 410,032 | 851,086 | 1,281,603 | 50.6% | 430,517 |
| Internal Service Funds | | | | | | |
| Contractual Services | 0 | 0 | 0 | 180,000 | 0.0% | 180,000 |
| Fringe Benefits | 0 | 0 | 0 | 25,836 | 0.0% | 25,836 |

HUMAN RESOURCES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| HR ENTERPRISE SERVICES | | | | | | |
| Internal Service Funds | | | | | | |
| Salaries and Wages | 0 | 0 | 0 | 117,196 | 0.0% | 117,196 |
| Total for Internal Service Funds | 0 | 0 | 0 | 323,032 | | 323,032 |
| Total for HR ENTERPRISE SERVICES | 356,998 | 410,032 | 851,086 | 1,604,635 | 88.5% | 753,549 |
| HR GENERALIST | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 430 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 149,557 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 11,564 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 725,219 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 886,770 | 0 | 0 | 0 | | 0 |
| Total for HR GENERALIST | 886,770 | 0 | 0 | 0 | | 0 |
| HRIS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 23,189 | 3,744 | 0 | 0 | 0.0% | 0 |
| Equipment | 5,271 | 46,804 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 39,566 | 43,153 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 6,048 | 890 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 189,479 | 207,039 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 263,553 | 301,631 | 0 | 0 | | 0 |
| Total for HRIS | 263,553 | 301,631 | 0 | 0 | | 0 |
| Total for HUMAN RESOURCES | 4,581,989 | 4,849,965 | 5,259,782 | 5,600,593 | 6.5% | 340,811 |

HUMAN RESOURCES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|--------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Administration | 3.00 | 3.00 | 3.00 | 2.00 | -33.3% | (1.00) |
| Employment Services | 31.50 | 33.50 | 34.50 | 30.00 | -13.0% | (4.50) |
| Enterprise Services | 7.00 | 7.00 | 8.00 | 15.50 | 93.8% | 7.50 |
| Employee Services | 15.00 | 13.00 | 13.00 | 12.00 | -7.7% | (1.00) |
| FTE's | 56.50 | 56.50 | 58.50 | 59.50 | 1.7% | 1.00 |

Explanation of Changes 2001 to 2002 Budget:

- The computer training program was transferred to HR during 2001, with 1.0 FTE moved from ITS to HR. This amounts to a 2002 increase of \$180,000 in contractual services in the Internal Service Fund. For 2002, 2.0 FTEs from Finance/HRIS are being transferred to HR.
- The Employees Assistance Program is expected to increase \$15,000 to reflect the higher number of City employees used to calculate the 2002 premium.
- As part of the target strategy, 2.0 FTEs are being eliminated in the Employment Services division. Improvements in work processes and technology allow for this reduction. The target strategy also includes \$96,550 in additional revenue from the Minneapolis Public Schools for the extension of the contract with HR.
- HR's General Fund expenditure budget was reduced \$60,000 to fund the HRIS upgrade.
- The HR ADR budget (Fund 6900) was adjusted to reflect the previous year's results. For the Final Budget, the Alternative Dispute Resolution (ADR) appropriation will be \$34,384.
- An additional \$111,000 cut to HR's General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

INFORMATION & TECHNOLOGY SERVICES

MISSION STATEMENT

Vision:

ITS will be a national leader by establishing a virtual City of Minneapolis.

Mission:

ITS will provide effective and reliable information services to support:

1. Efficient management of city government
2. Easy access to city products and services
3. Measurement of city business units' performance

BUSINESSES

Administration

Architecture

Action Center

Customer Relations and Business Application Support

Information & Technology Operations

Information Access

Program Management Division

Telecommunications and Media Services

Administration

Functions to ensure that the "business" of IT runs as smoothly and effectively as possible. Serves to coordinate the interfaces between ITS, Finance, and HR. Administers contracts for purchases, maintenance, staff augmentation and project staff. Prepares and presents budgets, and monitors variances against the approved operating and SISP plans for ITS. Manages vendor relationships. Manages and supports CIO administrative needs.

Customers served by this business

Internal ITS staff is the primary customer of Administration, however, Administration aids Finance and HR in inter related processes with these two divisions.

Architecture

ITS Architecture is a staff function in the ITS department whose primary role is to serve as the information technology officer for the department and the city. In this capacity the

business of Architecture is to understand the information technology and service needs of departmental customers, constituents and organizations requiring business interactions with the City of Minneapolis, and establish ways of satisfying identified business needs through the adoption and integration of appropriate technologies. ITS Architecture is also responsible for leading internal ITS operational process development and ongoing refinement. This responsibility includes departmental strategic and tactical planning, and regulation of operational policies and procedures.

Customers served by this business:

Architecture has equal customer responsibility for internal ITS divisions and staff, ITS supported City of Minneapolis departments and organizations, and constituents and businesses in the City of Minneapolis.

Action Center

Functions as the City's IT Help Desk and central point for all customer service requests. All customer requests for service, including calls for trouble resolution will be logged and routed for disposition to the appropriate organizations. Trouble resolution takes precedence over all other ITS activities.

Customers served by this business:

The Action Center's primary customer's are the City of Minneapolis employees that log onto CityNet and are supported by ITS. The Action Center has ITS Executive Management as a secondary customer as this business unit is responsible for identifying significant user issues and provides ITS support performance metrics.

Customer Relations and Business Application Support

The Division functions as the primary ITS interface to all City departments. The Divisions focus is on Customer relations, which includes defining and monitoring of service level agreements. Furthermore the division provides business-consulting services to all City Departments.

Customers served by this business:

Customer Relations' has primary customer responsibility for all City of Minneapolis departments that are supported by ITS. They have secondary customer responsibility to ITS Executive Management for monitoring and providing back ITS customer satisfaction.

Information Technology Operations

This Division's business is to implement and maintain the City's information technology infrastructure through five major service activities:

- Telephony Services
- Security Services
- System and Infrastructure
- Data Center Operations
- Client Support

Customers served by this business:

Technical Operations has primary customer responsibility for all ITS supported City of Minneapolis departments and organizations. It has secondary customer responsibility for all external individuals and organizations that have a need to access the City of Minneapolis'

web site. Technical Operations also has secondary customer responsibility for county, state and federal agencies that need to share or transfer information with the City.

Information Access

Provides structure, guidelines, policies and technology for Web access to City information. The Division manages Internet and Intranet content and site design, develops and maintains web applications, supports the data warehouse and City Reporting System, and provides oversight for the City's telephone operators.

Customers served by this business:

Customers for Web services include all departments, constituents and organizations that require access to the City's intranet, extranet, or Internet to gather information or conduct business. Data warehouse and City Reporting serves most City of Minneapolis departments.

Program Management Division (PMD)

Translates City (RTSF/SISP) program goals into strategic direction and tactical business objectives, develops executable project plans from the business objectives and defines scope, resources, schedules, and budgets for the project plans. Manage project implementations.

Customers served by this business

The ITS Program Management Division serves all City of Minneapolis departments during business system implementation projects or upgrades of consequence. The Program Management Division is also currently available to assist City departments in initial business needs assessment and project justification for prospective business systems improvement.

Telecommunications and Media Services

Leads the City in developing and coordinating telecommunications provider activities including franchise management and service delivery. Also facilitates City departments use of cable, video and emerging technology resources.

Customers served by this business

Telecommunications serves the interests of City residences and businesses through introduction of competitive and additional telecom services. In this function they provide secondary customer support to new and existing telecommunications providers. Media Services provides customer service to all City of Minneapolis departments and elected official through communication of official meetings and publicized departmental goals.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|---|-----------------------------------|
| Administration | |
| Coordinates ITS finances, including operating and capital | Stay within annual budget. |

| | |
|---|---|
| budgets. | |
| Administers vendor professional services contracts, equipment maintenance contracts and hardware and software licenses and leases | |
| Coordinates and manages Human resource realignment: | Change the ratio of FTC to FTE staff from 40/60 to 25/75. |
| Processes vendor invoices. | Process within 20 days of invoice receipt for staff augmentation and project staff resources, and within 30 days for all others. |
| Architecture | |
| Develops and maintains a Strategic Information Services Plan that includes process, application, data and development methodologies that support city wide strategic business directions. | Ensure that a three-year strategic plan exists and is current. |
| Develops and maintains information architecture frameworks and standards. | Develop, implement, and publish information technology and service standards. |
| Monitors development of projects. | Ensure that technical and business interoperability requirements are addressed before commencing on a commercial or custom developed business system implementation. |
| Action Center | |
| Facilitates Customer communications | Broadcasts are validated per the ITS Customer Communications Process and approved broadcasts are generated per the request date(s). |
| Receives, records, dispatches and monitors requests for ITS services. | |
| Escalates trouble resolution as defined in ITS departmental policy to ensure timely communication to customer. | Service requests and "trouble tickets" (aka incident reports) are generated upon customer contact, and routed as defined in ITS policy. |
| Provides ongoing education and user guidance in the use of City standard software and enterprise applications | Level 1 "help desk" staff answer "how to" questions and provide first call resolution for 60% of incoming calls related to City standard office productivity tools. |
| Provides ITS Management information reporting | Generate defined weekly status reports for CIO, Directors and Managers and post electronically by Friday afternoon. Generate ad hoc reports as requested. Reports are posted on time. |

| | |
|--|---|
| Customer Relations and Business Application Support: | |
| Conducts customer satisfaction surveys. | Complete survey of all departments for overall customer satisfaction. |
| Manages service level agreements. | Monitor, review , and resolve issues relating to ITS performance against service level agreements. |
| Translates business needs to functional specifications. | Create documentation for review and enterprise prioritization. |
| Defines ITS services available to our customers. | Document and publish ITS services and delivery expectations. |
| Provides application maintenance and support. | Coordinate with ITS Operations to ensure 99% system availability. |
| Meets with City department management for advanced business planning. | Establish a scheduled meeting calendar with City department management. |
| Manage vendor contracts for enterprise business systems. | Ensure maintenance contracts exist and are adhered to. |
| Information Technology Operations: | |
| Telephony Services provides voice communications. | Assure 99% system availability. |
| Security Services electronically guards the City, internally and externally, against computer virus attacks and hacking attempts into the City's network and information resources. | Utilize network sniffer programs to assure that the internal network has not been breached. |
| Systems & Infrastructure, provides network planning, design and management, including server and database administration, backup /recovery planning and execution, storage management, and remote access administration. | Apply hardware and database monitoring software to detect infrastructure weaknesses that require system reconfiguration or additional equipment to provide fault tolerance. |
| Data Center Operations, provides printing services, batch processing, disaster recovery, production server installations, monitoring, and maintenance. | Monitor batch processing run logs to identify daily run issues, and server logs to assure proper server operation. |
| Client Support provides desktop support, - including workstation image standardization, electronic | Monitor service delivery metrics to assure that desktop support is adhering to commitments established in service level agreements with customers. |

| | |
|--|--|
| software distribution, desktop anti-virus management and software inventories. | |
| Information Access: | |
| Web Site Management provides web design, content management, and usability testing and site usage analysis as primary deliverables. | Follow ITS architecture standards and procedures. |
| Web development translates business requirements for a proposed business system into technical requirements that define user interface and data access needs for the system. This group designs, develops, tests and deploys production web applications | Develop projects in conjunction with Program Management Division. |
| Data Warehouse maintains the City's current platform for enterprise decision support information. The warehouse is used by a multitude of business systems for performance and status reporting. | Coordinate with ITS Operations to ensure 99% system availability. |
| City Telephone Operations provides operator support for businesses and constituents that call in through the City's main number. | Average abandonment rate not to exceed 6% Average hold times not to exceed 3 minutes. |
| Program Management Division (PMD): | |
| Develops executable project plans and budgets from the business objectives. | Identify key project management processes, develop and precisely execute to achieve success. |
| Delivers IT solutions integrated into the Enterprise infrastructure. | Deploy IT solutions fully integrated into the City's Enterprise Information Environment, which incorporate the appropriate ITS distributed information management technology and network infrastructure. |
| Combines appropriate enabling technology, existing IT applications/infrastructure & commercial products into cost effective IT solutions. | Leverage interdisciplinary business systems, enterprise architecture, Internet, intranet, and enterprise data modeling in deploying fully integrated citywide enterprise IT solutions. |
| Researches and proposes "Make vs Buy" decisions that deliver tactical IT solutions | Define, negotiate and refine business outcomes collaboratively with the customer. |

| | |
|--|--|
| through strategic project management. | |
| Directs the design, evaluation, selection and deployment of hardware, software, and network infrastructure to address specific project requirements. | Develop project plans and schedules collaboratively with IT Technical Operations, and Architecture to ensure all infrastructure requirements and technologies, and business service level commitments are met. |
| Mitigates risk on complex IT projects and citywide strategic IT initiatives through the effective use of industry research, feasibility studies, demonstration vehicles, production pilots, and business process modeling. | Focus on strict budget management procedures, contingency planning and risk assessment throughout project execution. |
| Assesses organizational, technological, and financial impact of migrating departmental business processes, applications and technology infrastructure to an enterprise City business model. | Deliver IT solutions that meet or exceed customer's (city departments/ITS) business/technical requirements and expectations. |
| Telecommunications and Media Services: | |
| Develops and administers coordinated telecommunication ordinance | Complete and Implement coordinated telecommunications ordinance. |
| Facilitates Institutional Network design | Complete design and start construction. |
| Manages telecomm franchise agreements and contracts. | Ensure compliance with franchise requirements. |
| Facilitates entry of providers of telecommunications services into the City. | Coordinate with City departments to streamline permitting process. |
| Manages the City's video services and production facility. | Ensure that City Council meetings and other City informational programs are delivered to audience via cable TV and the internet as scheduled. |

CHALLENGES

CHALLENGE 1: E-government combines technology and new business processes to increase access to city information and data; quickly accept and process service requests; efficiently conduct transactions with citizens, local businesses, suppliers and other governmental units; and facilitate citizen participation. The challenge for the City is to quickly develop the business processes and the technology required to implement and support e-government. E-government will require the department to increase capacity, security, support, and reliability.

Strategies:

ITS Transferred existing resources and reallocated funds that were originally slated for other projects.

- For capacity we purchased and implemented EMC disk farms. We are in the process of upgrading our network backbone to Giga-EtherChannel (4gigabit) and increasing our bandwidth to the Internet.
- For security we implemented stronger internal security policies and implemented a SideWinder firewall for external security. This firewall has repelled numerous hacking attempts from all over the world. We also implemented SafeWord for multi level user authentication. Implemented VeriSign digital certificates to support secure transactions over the Internet (used for HR's job application and Utility Billing's IWR application to keep personal data secure).
- For support and reliability we are in the process of researching the possibility of outsourcing to provide 24X7 365 days a year uptime for our web site.
- We completed the streaming of audio and video for Council meetings through the Internet and Intranet project.

Progress:

ITS has made a lot of progress in preparing for large-scale Internet eGovernment business use. Security is solidly in place. The network has been carefully mapped, and we are presently working with vendors to increase our data pipeline to the Internet and to increase our internal network capacity from 100 megabits to 4 gigabits of data per second. Network monitoring tools. Comparing resource efficiencies industry-wide. Compared our environment for best practices.

CHALLENGE 2: Design, develop and deploy a City telecommunications infrastructure and to advance a citywide telecommunications-savvy community.

Strategies:

Negotiations are underway with Time Warner to build an institutional network. Franchise agreements were made with Metricom to bring high-speed (up to 128 kilobit) wireless Internet service to the City. Discussions are underway with City-Net which provides fiber optic infrastructures in the sewer systems.

Progress:

Our negotiations with Time Warner are progressing, but there are several points that need to get ironed out before a robust institutional network can be created. One significant point is Time Warner's insistence on providing the City with a fiber / cable hybrid network to connect all City of Minneapolis sites. This does not provide ITS with an optimum solution for evolving our network workstation platform from a PC to a Web browser. A related industry, like City-Net that provides dark fiber service, may be the catalyst for moving this project along.

Metricom is a good wireless technology solution at present. The contract has been completed; but the company is on the brink of bankruptcy, which poses an interesting twist. We are reviewing our position in the event that Metricom goes out of business. Initial indications are that we would inherit the wireless network that has been established in the City. Project plans were set up for the Metricom and Time Warner projects.

CHALLENGE 3: Increasing need for Service Level and Support: Specific City information must be consistently available 24 hours a day, 7 days a week to the core businesses (internal and external) and, with e-Government, the citizens of the City. This service must be provided through cost effective resource investments and practices.

Strategies:

Reviewed multiple options for addressing the need for 24X7 system availability. This included reviewing outsourcing web and/or application server hosting, building in hardware redundancy, and staffing for the required hours.

Progress:

We are exploring the cost of having our Web site hosted off site. We are also improving the fault tolerance, fail-over capability, and remote access and control of servers to provide capable 24X7 application availability without having to staff 24X7. The solution for this challenge should be known this year. Completion of the challenge will be paced by solution cost and budgetary constraints.

CHALLENGE 4: Obtaining and retaining adequate IT human resources and capital purchases to support City IT initiatives. The City IT enterprise strategy requires highly skilled IT professionals and IT capital investments shared among many projects. Integrating people and capital is key to supply and support efficient and reliable City information systems.

Strategies:

Partnered with Contract Management and signed on to use the IT professional lists created at the State of Minnesota, using their RFP process, for a new three-year master contract list. This partnership saved us many hours and thousands of dollars by not having to go through our own RFP process.

Working with HR to define, post, and hire several positions within the department; this includes the conversion of contract staff to FTE and posting and hiring management positions. Using the HR process is continuing to take months to fill each position.

Discussions underway with Finance to form a plan for capital purchases and improvements.

Progress:

All aspects of this challenge impact the finances of ITS. We are monitoring our budgetary expenses in these areas from previous years to determine our progress on this challenge.

NEW CHALLENGES

New Challenge One: The City of Minneapolis has an urgent need to create a functional business continuance plan. This project ultimately requires guidance and sponsorship from the City's Executive Management Team because all City departments need to understand their roles, responsibilities and ability to conduct business in the aftermath of a natural or physical catastrophe.

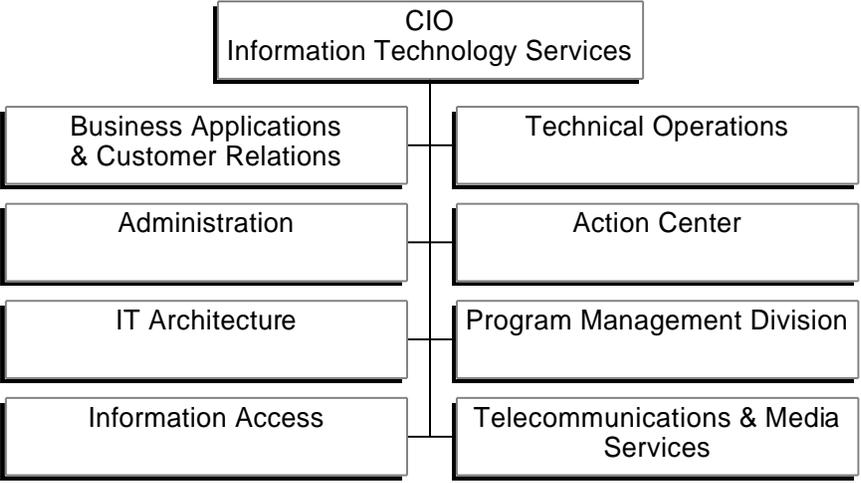
What is driving the issue?

ITS strongly feels that the City of Minneapolis would not be able to function with an adequate level of efficiency in the event of a large scale failure of the City's computer infrastructure, i.e. fire, unconsidered power failure, etc.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

Our business is to provide safe storage of business data and efficient transportation of this data for conversion into useful decision making information by our customers. A business continuance plan is necessary to execute our business. ITS will review current system infrastructure and identify opportunities to improve our ability to weather and recover from a disaster that could disable the City's computer network. We will review financial alternatives between providing an offsite backup data center within the City of Minneapolis and outsourcing some or all data center emergency functions. ITS will work with the City's Executive Management team to sponsor this as a formal project and define roles and responsibilities for all business units in the event of a large scale emergency.

City of Minneapolis
Information & Technology Services
2002



INFORMATION AND TECHNOLOGY SERVICES
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 0 | 0 | 717,756 | 717,523 | -0.0% | -233 |
| Equipment | 0 | 0 | 57,000 | 55,000 | -3.5% | -2,000 |
| Fringe Benefits | 0 | 0 | 36,957 | 65,494 | 77.2% | 28,537 |
| Operating Costs | 0 | 0 | 65,254 | 56,254 | -13.8% | -9,000 |
| Salaries and Wages | 0 | 0 | 220,582 | 251,716 | 14.1% | 31,134 |
| Total for General Fund - City | 0 | 0 | 1,097,549 | 1,145,987 | 4.4% | 48,438 |
| Internal Service Funds | | | | | | |
| Contractual Services | 7,627,086 | 8,433,330 | 8,828,823 | 7,952,769 | -9.9% | -876,054 |
| Equipment | 543,847 | 576,340 | 75,000 | 75,000 | 0.0% | 0 |
| Equipment Labor | 53,707 | 56,405 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 686,388 | 737,151 | 973,772 | 1,214,455 | 24.7% | 240,683 |
| Operating Costs | 704,570 | 611,098 | 792,716 | 1,973,000 | 148.9% | 1,180,284 |
| Salaries and Wages | 3,111,330 | 3,275,965 | 4,637,201 | 5,104,054 | 10.1% | 466,853 |
| Total for Internal Service Funds | 12,726,928 | 13,690,288 | 15,307,512 | 16,319,278 | 6.6% | 1,011,766 |
| Total for INFORMATION AND TECHNOLOGY S | 12,726,928 | 13,690,288 | 16,405,061 | 17,465,265 | 6.5% | 1,060,204 |

INFORMATION AND TECHNOLOGY SERVICES
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 0 | 0 | 4,600 | 4,600 | 0.0% | 0 |
| Contributions | 0 | 0 | 297,500 | 297,500 | 0.0% | 0 |
| Franchise Fees | 0 | 0 | 2,000,000 | 2,000,000 | 0.0% | 0 |
| Other Misc Revenues | 0 | 0 | 900 | 900 | 0.0% | 0 |
| Total for General Fund - City | 0 | 0 | 2,303,000 | 2,303,000 | 0.0% | 0 |
| Internal Service Funds | | | | | | |
| Charges for Sales | 11,026 | 105 | 3,168 | 1,800 | -43.2% | -1,368 |
| Charges for Service | 1,922,324 | 1,546,538 | 1,449,132 | 1,493,300 | 3.0% | 44,168 |
| Interest | 96 | -2 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 1,000 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 1,934,447 | 1,546,641 | 1,452,300 | 1,495,100 | 2.9% | 42,800 |
| Total for INFORMATION AND TECHNOLOGY S | 1,934,447 | 1,546,641 | 3,755,300 | 3,798,100 | 1.1% | 42,800 |

INFORMATION AND TECHNOLOGY SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 593,274 | 417,067 | 2,727,680 | 3,994,524 | 46.4% | 1,266,844 |
| Fringe Benefits | 41,551 | 94,785 | 240,216 | 192,766 | -19.8% | -47,450 |
| Operating Costs | 335,092 | 278,094 | 432,220 | 1,397,344 | 223.3% | 965,124 |
| Salaries and Wages | 188,062 | 160,446 | 802,373 | 477,630 | -40.5% | -324,743 |
| Total for Internal Service Funds | 1,157,980 | 950,393 | 4,202,489 | 6,062,264 | 44.3% | 1,859,775 |
| Total for ADMINISTRATION | 1,157,980 | 950,393 | 4,202,489 | 6,062,264 | 44.3% | 1,859,775 |
| ARCHITECTURAL PLAN & MGMT | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 215,987 | 640,415 | 0 | 0 | 0.0% | 0 |
| Equipment | 10,713 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 8,985 | 962 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 1,321 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 7,151 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 237,005 | 648,528 | 0 | 0 | | 0 |
| Total for ARCHITECTURAL PLAN & MGMT | 237,005 | 648,528 | 0 | 0 | | 0 |
| CUSTOMER RELATIONS AND BUS APPS | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 395,152 | 1,065,294 | 1,023,818 | 695,000 | -32.1% | -328,818 |
| Equipment | 7,548 | 8,798 | 0 | 0 | 0.0% | 0 |
| Equipment Labor | 13,596 | 11,765 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 175,308 | 167,765 | 193,070 | 215,515 | 11.6% | 22,445 |
| Operating Costs | 18,050 | 2,591 | 19,680 | 25,000 | 27.0% | 5,320 |
| Salaries and Wages | 808,719 | 851,139 | 1,020,359 | 1,124,746 | 10.2% | 104,387 |
| Total for Internal Service Funds | 1,418,372 | 2,107,351 | 2,256,927 | 2,060,261 | -8.7% | -196,666 |
| Total for CUSTOMER RELATIONS AND BUS A | 1,418,372 | 2,107,351 | 2,256,927 | 2,060,261 | -8.7% | -196,666 |
| INFORMATION ACCESS | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 22,060 | 67,680 | 684,960 | 487,300 | -28.9% | -197,660 |
| Equipment | 20,867 | 24,258 | 0 | 0 | 0.0% | 0 |
| Equipment Labor | 10,439 | 10,540 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 75,088 | 68,181 | 95,452 | 166,621 | 74.6% | 71,169 |
| Operating Costs | 5,575 | 3,303 | 0 | 25,000 | 0.0% | 25,000 |
| Salaries and Wages | 380,267 | 322,387 | 534,182 | 725,397 | 35.8% | 191,215 |
| Total for Internal Service Funds | 514,295 | 496,349 | 1,314,594 | 1,404,318 | 6.8% | 89,724 |
| Total for INFORMATION ACCESS | 514,295 | 496,349 | 1,314,594 | 1,404,318 | 6.8% | 89,724 |
| INFRASTRUCTURE MGMT | | | | | | |
| Internal Service Funds | | | | | | |

INFORMATION AND TECHNOLOGY SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| INFRASTRUCTURE MGMT | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 311 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 311 | 0 | 0 | 0 | | 0 |
| Total for INFRASTRUCTURE MGMT | 311 | 0 | 0 | 0 | | 0 |
| IT OPERATIONS | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 3,485,921 | 3,991,845 | 3,134,008 | 2,476,957 | -21.0% | -657,051 |
| Equipment | 399,984 | 71,179 | 0 | 0 | 0.0% | 0 |
| Equipment Labor | 29,672 | 34,005 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 301,405 | 344,677 | 350,259 | 450,002 | 28.5% | 99,743 |
| Operating Costs | 249,641 | 191,387 | 240,816 | 515,656 | 114.1% | 274,840 |
| Salaries and Wages | 1,398,980 | 1,618,298 | 1,730,733 | 1,963,012 | 13.4% | 232,279 |
| Total for Internal Service Funds | 5,865,602 | 6,251,390 | 5,455,816 | 5,405,627 | -0.9% | -50,189 |
| Total for IT OPERATIONS | 5,865,602 | 6,251,390 | 5,455,816 | 5,405,627 | -0.9% | -50,189 |
| ITS ACTION CENTER | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 0 | 0 | 300,000 | 109,700 | -63.4% | -190,300 |
| Fringe Benefits | 0 | 0 | 52,181 | 34,220 | -34.4% | -17,961 |
| Salaries and Wages | 0 | 0 | 239,547 | 151,901 | -36.6% | -87,646 |
| Total for Internal Service Funds | 0 | 0 | 591,728 | 295,821 | -50.0% | -295,907 |
| Total for ITS ACTION CENTER | 0 | 0 | 591,728 | 295,821 | -50.0% | -295,907 |
| ITS ARCHITECTURE | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 0 | 0 | 50,000 | 40,000 | -20.0% | -10,000 |
| Fringe Benefits | 0 | 0 | 14,730 | 51,778 | 251.5% | 37,048 |
| Operating Costs | 0 | 0 | 5,000 | 5,000 | 0.0% | 0 |
| Salaries and Wages | 0 | 0 | 100,681 | 221,446 | 119.9% | 120,765 |
| Total for Internal Service Funds | 0 | 0 | 170,411 | 318,224 | 86.7% | 147,813 |
| Total for ITS ARCHITECTURE | 0 | 0 | 170,411 | 318,224 | 86.7% | 147,813 |
| MEDIA AND CABLE SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 0 | 717,756 | 717,523 | -0.0% | -233 |
| Equipment | 0 | 0 | 57,000 | 55,000 | -3.5% | -2,000 |
| Fringe Benefits | 0 | 0 | 36,957 | 65,494 | 77.2% | 28,537 |
| Operating Costs | 0 | 0 | 65,254 | 56,254 | -13.8% | -9,000 |
| Salaries and Wages | 0 | 0 | 220,582 | 251,716 | 14.1% | 31,134 |
| Total for General Fund - City | 0 | 0 | 1,097,549 | 1,145,987 | 4.4% | 48,438 |
| Internal Service Funds | | | | | | |
| Contractual Services | 3,120 | 145 | 0 | 0 | 0.0% | 0 |

INFORMATION AND TECHNOLOGY SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| MEDIA AND CABLE SERVICES | | | | | | |
| Internal Service Funds | | | | | | |
| Equipment | 0 | 2,850 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 0 | 5,071 | 0 | -100.0% | -5,071 |
| Operating Costs | 0 | 2,189 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 0 | 75,919 | 0 | -100.0% | -75,919 |
| Total for Internal Service Funds | 3,120 | 5,185 | 80,990 | 0 | -100.0% | -80,990 |
| Total for MEDIA AND CABLE SERVICES | 3,120 | 5,185 | 1,178,539 | 1,145,987 | -2.8% | -32,552 |
| PROGRAM MANAGEMENT OFFICE | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 2,911,261 | 2,250,885 | 908,357 | 149,288 | -83.6% | -759,069 |
| Equipment | 104,736 | 469,255 | 75,000 | 75,000 | 0.0% | 0 |
| Equipment Labor | 0 | 95 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 84,051 | 60,780 | 22,793 | 103,553 | 354.3% | 80,760 |
| Operating Costs | 94,892 | 133,533 | 95,000 | 5,000 | -94.7% | -90,000 |
| Salaries and Wages | 335,302 | 316,545 | 133,407 | 439,922 | 229.8% | 306,515 |
| Total for Internal Service Funds | 3,530,243 | 3,231,092 | 1,234,557 | 772,763 | -37.4% | -461,794 |
| Total for PROGRAM MANAGEMENT OFFICE | 3,530,243 | 3,231,092 | 1,234,557 | 772,763 | -37.4% | -461,794 |
| Total for INFORMATION AND TECHNOLOGY S | 12,726,928 | 13,690,288 | 16,405,061 | 17,465,265 | 6.5% | 1,060,204 |

INFORMATION AND TECHNOLOGY SERVICES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Administration | 5.00 | 5.00 | 9.68 | 9.68 | | - |
| Action Center | - | - | 3.00 | 3.00 | | - |
| Business Applications | 11.00 | 11.00 | 15.00 | 15.00 | | - |
| IT Architecture | 4.60 | 4.60 | 3.00 | 3.00 | | - |
| IT Operations | 24.00 | 25.00 | 30.17 | 29.17 | -3.3% | (1.00) |
| Information Access | 21.75 | 21.75 | 11.00 | 11.00 | | - |
| Program Management | - | - | 3.00 | 6.00 | 100.0% | 3.00 |
| Telecommunications and Media Services | - | - | 5.00 | 5.00 | | - |
| FTE's | 66.35 | 67.35 | 79.85 | 81.85 | 2.5% | 2.00 |

Explanation of Changes 2001 to 2002 Budget:

- The computer training program was transferred ITS to HR during 2001. The complete computer training contract and 1.0 FTE were moved to HR.
- The Telecommunications and Media Services Department was moved to ITS from Communications for 2001 to better align functional and reporting responsibilities.
- Increase in General Fund salaries/benefits due to ITS Director position (formerly manager) in Telecommunications and Media Services Division, and increase in health insurance premiums.
- The approved target strategy includes a \$50,000 reduction in General Fund operating costs in Telecommunications and Media Services
- The Adopted Budget includes 5 Decision Packages summarized below:

| | |
|------------------------------------|--------------------|
| 1. GIS Application Continuation | \$563,000 |
| 2. Maintenance Contracts | \$586,000 |
| 3. Microsoft Licensing | \$853,000 |
| 4. Oracle Licensing | \$320,000 |
| 5. Program Mgmt (3.0 FTEs) | <u>(\$253,453)</u> |
| Total Internal Service Fund | \$2,068,547 |

- The conversion of 3.0 contractors to 3.0 FTEs for the Program Management decision package will save \$253,453 with the elimination of the \$100/hr average charge for outside contractors.
- The Council moved to restore \$24,000 in funding to the Minneapolis Telecommunication Network that was cut as part of the ITS target strategy.
- An additional \$26,000 cut to the ITS General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

INTERGOVERNMENTAL RELATIONS

A. MISSION STATEMENT

The Intergovernmental Relations-Grants & Special Projects department serves as a valuable and essential resource for the City in its policy development, priority setting, issue management, grant seeking and government relations initiatives. This department effectively represents the city policies and priorities at the international, federal, state and regional levels, as well as non-government partnerships.

B. BUSINESSES

Assist City leadership in the development of the City's strategic positioning at the federal, state and regional level by establishing realistic objectives and minimizing adverse impacts

Present a clear message of the policy position and service needs of Minneapolis to the federal, state and regional governments

Retain and defend local government authority

Provide leadership and direction to the City and its departments in the areas of grant seeking, writing and management

Facilitate the City's formal and informal relationships with its international colleagues

Customers served by this business:

- Minneapolis citizens
- City departments
- Mayor
- Council Members
- Legislature
- Congress
- National and State organizations designing public policy
- Governor and staff

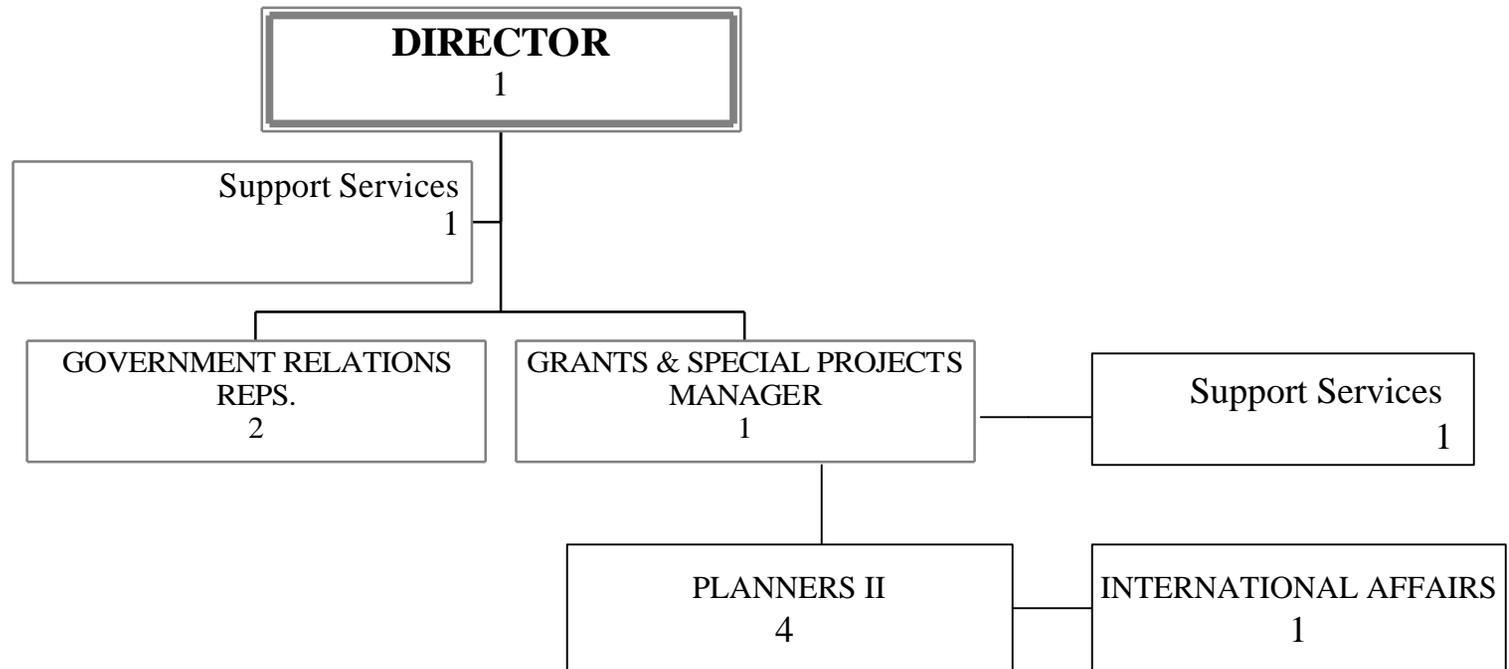
C. SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | /Performance Measure and Data for 2000 |
|--|---|
| <p>Assist City leadership in the development of the City's strategic positioning at the federal, state and regional level by establishing realistic objectives and minimizing adverse impacts</p> | |
| <p>1. Legislative Analysis: Identify issues and political concerns needing review and decision by the Mayor, Council and department heads.</p> | <p>Inclusion of Minneapolis Legislative delegation and Congressional representation in accomplishing legislative priorities. User feedback. Integrate State and City in the legislative process.</p> |
| <p>Present a clear message of the policy position and service needs of Minneapolis to the federal, state and regional governments</p> | |
| <p>2. Establish work teams and incorporate team research results into legislative package. Develop unique action plan for each priority.</p> | <p>Produce a clear, concise legislative package which incorporates team results, reflects City needs and is realistic and attainable.</p> |
| <p>3. Information Delivery: Federal, state and local lobbying advocating on behalf of Minneapolis interests as outlined and prioritized by the Council and Mayor.</p> | <p>Present information to affected state agencies, governor, federal agencies and City partners. Success of legislative priorities agenda and completion of comprehensive issue management strategy. User feedback. Success in retaining and defending local control.</p> |

| | |
|---|---|
| | |
| Retain and defend local government authority | |
| 4. 4. Information Resource: Present to the public a positive image of the City. Represent the City on boards, task forces, and numerous affinity organizations charged with designing public policy. | Number and participation of city elected officials and IGR staff on various boards and commissions: AMM, LMC, CJCC, North Metro Mayors, Suburban Mayors, Property Tax Study Group. Put a face on Minneapolis. |
| Provide leadership and direction to the City and its departments in the areas of grant seeking, writing and management | |
| 5. Provide leadership and coordination to attract program revenues from external funding sources. Provide administrative management of Consolidated Plan funded projects, Agency 123 funded projects. | Percentage of grant-related revenue contributed to City revenue budget. Consider the amount of money applied for versus the amount of money received. Measure the applications to the City goals. |
| 6. Lend technical assistance and training to City departments on grantor expectations, requirements, and performance reporting. | Minimize grant-related findings and exceptions in government audits. Ensure departments are confident in their grant expectations. User feedback. |

| | |
|--|--|
| | |
| <p>Facilitate the City's formal and informal relationships with its international colleagues</p> | |
| <p>7. Assist foreign visitors to City government; assist City officials visiting foreign government; and assist citizen groups who support City relationships with foreign cities.</p> | <p>Value of international contacts to City government. Number of visitors to the City assisted by International Affairs. Increase the number of international activities in the City.</p> |

Intergovernmental Relations Organizational Chart



INTERGOVERNMENTAL RELATIONS
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 1,066,919 | 1,323,273 | 143,633 | 117,033 | -18.5% | -26,600 |
| Equipment | 24,002 | 50,144 | 3,109 | 2,794 | -10.1% | -315 |
| Equipment Labor | 235 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 200,153 | 180,801 | 85,143 | 95,516 | 12.2% | 10,373 |
| Operating Costs | 172,016 | 170,931 | 70,081 | 61,918 | -11.6% | -8,163 |
| Salaries and Wages | 1,015,888 | 911,950 | 433,484 | 455,004 | 5.0% | 21,520 |
| Total for General Fund - City | 2,479,214 | 2,637,099 | 735,450 | 732,265 | -0.4% | -3,185 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 441,019 | 1,051,839 | 1,919,560 | 1,926,460 | 0.4% | 6,900 |
| Fringe Benefits | 43,853 | 21,743 | 42,407 | 47,458 | 11.9% | 5,051 |
| Operating Costs | 25,809 | 2,073 | 28,878 | 11,978 | -58.5% | -16,900 |
| Salaries and Wages | 232,778 | 110,237 | 179,752 | 208,247 | 15.9% | 28,495 |
| Total for Special Revenue Funds | 743,459 | 1,185,892 | 2,170,597 | 2,194,143 | 1.1% | 23,546 |
| Total for INTERGOVERNMENTAL RELATIONS | 3,222,673 | 3,822,991 | 2,906,047 | 2,926,408 | 0.7% | 20,361 |

INTERGOVERNMENTAL RELATIONS
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | -28 | 70 | 150 | 150 | 0.0% | 0 |
| Charges for Service | 336,111 | 169,613 | 0 | 0 | 0.0% | 0 |
| Contributions | 286,553 | 292,707 | 0 | 0 | 0.0% | 0 |
| Franchise Fees | 1,866,202 | 2,613,804 | 0 | 0 | 0.0% | 0 |
| Interest | 99 | -43 | 0 | 0 | 0.0% | 0 |
| Operating Transfers In | 0 | 20,000 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 9,607 | 135,539 | 16,350 | 15,500 | -5.2% | -850 |
| Sales and Other Taxes | 0 | 1 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 2,498,544 | 3,231,691 | 16,500 | 15,650 | -5.2% | -850 |
| Special Revenue Funds | | | | | | |
| Contributions | -15,498 | 11,844 | 0 | 35,000 | 0.0% | 35,000 |
| Federal Government | 0 | 0 | 481,035 | 481,035 | 0.0% | 0 |
| Interest | 0 | 383 | 0 | 0 | 0.0% | 0 |
| Local Government | 0 | -12,469 | 0 | 0 | 0.0% | 0 |
| Operating Transfers In | 57,375 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 59,027 | 3,957 | 0 | 0 | 0.0% | 0 |
| State Government | 0 | 250,000 | 208,581 | 208,581 | 0.0% | 0 |
| Total for Special Revenue Funds | 100,904 | 253,714 | 689,616 | 724,616 | 5.1% | 35,000 |
| Total for INTERGOVERNMENTAL RELATIONS | 2,599,448 | 3,485,405 | 706,116 | 740,266 | 4.8% | 34,150 |

INTERGOVERNMENTAL RELATIONS
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| GRANTS AND SPECIAL PROJECTS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 990,703 | 1,150,410 | 10,815 | 6,215 | -42.5% | -4,600 |
| Equipment | 20,431 | 49,284 | 925 | 925 | 0.0% | 0 |
| Equipment Labor | 235 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 147,146 | 128,483 | 28,458 | 36,466 | 28.1% | 8,008 |
| Operating Costs | 130,124 | 128,250 | 19,138 | 11,429 | -40.3% | -7,709 |
| Salaries and Wages | 741,294 | 631,122 | 138,728 | 162,358 | 17.0% | 23,630 |
| Total for General Fund - City | 2,029,934 | 2,087,549 | 198,064 | 217,393 | 9.8% | 19,329 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 441,019 | 1,051,839 | 1,919,560 | 1,926,460 | 0.4% | 6,900 |
| Fringe Benefits | 43,853 | 21,743 | 42,407 | 47,458 | 11.9% | 5,051 |
| Operating Costs | 25,809 | 2,073 | 28,878 | 11,978 | -58.5% | -16,900 |
| Salaries and Wages | 232,778 | 110,237 | 179,752 | 208,247 | 15.9% | 28,495 |
| Total for Special Revenue Funds | 743,459 | 1,185,892 | 2,170,597 | 2,194,143 | 1.1% | 23,546 |
| Total for GRANTS AND SPECIAL PROJECTS | 2,773,393 | 3,273,441 | 2,368,661 | 2,411,536 | 1.8% | 42,875 |
| INTERGOVERNMENTAL RELATIONS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 76,216 | 172,862 | 132,818 | 110,818 | -16.6% | -22,000 |
| Equipment | 3,571 | 860 | 2,184 | 1,869 | -14.4% | -315 |
| Fringe Benefits | 53,008 | 52,318 | 56,685 | 59,050 | 4.2% | 2,365 |
| Operating Costs | 41,892 | 42,681 | 50,943 | 50,489 | -0.9% | -454 |
| Salaries and Wages | 274,593 | 280,829 | 294,756 | 292,646 | -0.7% | -2,110 |
| Total for General Fund - City | 449,280 | 549,550 | 537,386 | 514,872 | -4.2% | -22,514 |
| Total for INTERGOVERNMENTAL RELATIONS | 449,280 | 549,550 | 537,386 | 514,872 | -4.2% | -22,514 |
| Total for INTERGOVERNMENTAL RELATIONS | 3,222,673 | 3,822,991 | 2,906,047 | 2,926,408 | 0.7% | 20,361 |

INTERGOVERNMENTAL RELATIONS
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|-------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 4.00 | 4.00 | 4.00 | 4.00 | | - |

Explanation of changes from 2001 to 2002 budget:

- Contractual services budget was reduced for completion of a multi-year Federal lobbyist contract which began in 1999. In addition, State lobbyist contracts will be renewed in 2002.

- The adopted budget includes as a target strategy, reductions in non-personnel expenses for a total of \$16,315.

- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut for which IGR and Grants & Special Projects' pro-rated amount is \$17,000.

**GRANTS AND SPECIAL PROJECTS
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 10.75 | 10.00 | 8.00 | 7.00 | -12.5% | (1.00) |

Explanation of changes from 2001 to 2002 budget:

- A vacant position (1.0 FTE) was reallocated to Finance, within the Coordinator group.
- The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation which is recognized as revenue at the City level.
- The revenue and expense amounts for 1999 and 2000 include departments which were moved to ITS in 2001 (Telecommunications and Media Services).
- The total personnel budget increased in 2002 as a result of position reclassifications and vacancies filled by transfers-in at higher step levels.
- The adopted budget includes a target strategy reduction in non-personnel expenses for a total of \$13,915.

**Total Operations and Regulatory Services Departments
Financial Summary and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Final Approved | % Change 2001 to 2002 | Change 2001 to 2002 |
|-------------------------------------|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's by Department: | | | | | | |
| Licenses & Consumer Services | 116.25 | 116.25 | 127.25 | 131.25 | 3.1% | 4.00 |
| Inspections | 156.00 | 154.00 | 153.00 | 158.50 | 3.6% | 5.50 |
| Convention Center | 141.40 | 141.40 | 201.20 | 213.60 | 6.2% | 12.40 |
| FTE's | 413.65 | 411.65 | 481.45 | 503.35 | 4.5% | 21.90 |
| Expense by Object: | | | | | | |
| Salaries and Wages | 15,999,767 | 16,359,671 | 19,043,323 | 21,304,258 | 11.9% | 2,260,935 |
| Contractual Services | 13,526,496 | 13,923,890 | 16,084,909 | 19,107,105 | 18.8% | 3,022,196 |
| Operating Costs | 1,144,063 | 1,141,350 | 1,203,250 | 1,799,145 | 49.5% | 595,895 |
| Fringe Benefits | 3,823,814 | 3,825,091 | 4,482,256 | 5,918,043 | 32.0% | 1,435,787 |
| Equipment | 1,051,152 | 1,542,796 | 1,520,386 | 1,860,206 | 22.4% | 339,820 |
| Capital Outlay | 389,546 | 216,358 | 390,000 | 392,000 | 0.5% | 2,000 |
| Total Expense by Object: | 35,934,837 | 37,009,158 | 42,724,124 | 50,380,757 | 17.9% | 7,656,633 |
| Expense by Fund: | | | | | | |
| General Fund | 15,213,350 | 15,765,652 | 17,193,520 | 18,986,839 | 10.4% | 1,793,319 |
| Grants - Federal | 1,820,920 | 1,576,265 | 2,024,894 | 2,070,052 | 2.2% | 45,158 |
| CDBG & UDAG Funds | 673,924 | 116,296 | 200,000 | 202,000 | 1.0% | 2,000 |
| Grants - Other | 7,359 | 12,641 | | | 0.0% | - |
| Convention Center Operations | 16,295,499 | 17,532,614 | 21,031,205 | 26,263,805 | 24.9% | 5,232,600 |
| Municipal Parking - Enterprise | 1,923,785 | 2,005,690 | 2,274,505 | 2,858,061 | 25.7% | 583,556 |
| Total Expense by Fund: | 35,934,837 | 37,009,158 | 42,724,124 | 50,380,757 | 17.9% | 7,656,633 |
| Expense by Department: | | | | | | |
| Licenses & Consumer Services | 8,424,231 | 7,927,047 | 9,837,359 | 10,657,369 | 8.3% | 820,010 |
| Inspections | 11,215,107 | 11,549,496 | 11,855,560 | 13,459,583 | 13.5% | 1,604,023 |
| GMCVA | 4,494,300 | 5,004,700 | 6,430,995 | 6,402,299 | -0.4% | (28,696) |
| Convention Center | 11,801,199 | 12,527,914 | 14,600,210 | 19,861,506 | 36.0% | 5,261,296 |
| Total Expense by Department: | 35,934,837 | 37,009,158 | 42,724,124 | 50,380,757 | 17.9% | 7,656,633 |

Operations and Regulatory Services – Convention Center

Mission Statement:

Created to foster economic growth and vitality, the Minneapolis Convention Center hosts activities and events to benefit and showcase Minneapolis.

Working together to deliver the highest level of service, we will lead the hospitality industry.

Primary Businesses:

Providing public assembly space and event related services

The convention center provides public assembly space and related services, including equipment, technological services, and event expertise to a variety of local, regional, national, and international clients so they can entertain, educate, and/or sell products to their clients and guests. These clients and their guests contribute to the economic vitality of the city of Minneapolis by purchasing goods and services and contributing to the tax base.

Relationship to the City Goals:

Strengthen Markets:

- The Minneapolis Convention Center is a key player in positioning the City in the world market place helping the City to grow our diverse, resilient economy by providing an up-to-date public assembly space and top notch event related service. The Convention Center attracts events and visitors which contributes significantly to the downtown economy and helps make downtown a great place to live, work, play and do business.

Key Enterprise Outcome Measures Influenced by the Convention Center:

1. Enhance the viability of the retail establishments downtown.
2. Increase the number of people attending events downtown.
3. Increase the number of visitors downtown.

Performance Data for Key Enterprise Outcome Measures:

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---|--------------------|--------------------|-----------------------|---------------------|----------------------|
| \$ value of convention delegate spending | 143,045,000 | 127,545,000 | 125,545,000 | 155,235,000 | |
| # of people attending events at the convention center | 995,258 | 1,000,243 | 1,000,500 | 1,394,500 | |

Primary Business: Providing public assembly space and event related services

(Service activities and performance measures sorted by business)

Service Activity: Event Services: Event Coordination, Production Services

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|------------------------------------|--------------------|--------------------|-----------------------|---------------------|----------------------|
| Attendance | 995,258 | 1,000,243 | 1,000,500 | 1,394,500 | |
| # of events | 581 | 534 | 547 | 760 | |
| Event days | 1,082 | 1,199 | 1,200 | 1,675 | |
| Exhibit Hall Occupancy | 88.3% | 83.00% | 83.00% | 75.00% | |
| Average delegate expenditure | 900 | 925 | 925 | 925 | |
| Total Convention delegate spending | 143,045,000 | 127,545,000 | 125,545,000 | 155,235,000 | |

Service Activity: Facility Services: Business Services, Facility Operations, Safety and Security

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---------------------------|--------------------|--------------------|-----------------------|---------------------|----------------------|
| Annual operating expenses | 11,623,613 | 12,157,611 | 12,937,974 | 19,419,806 | |
| Annual earned revenue | 9,617,752 | 8,892,139 | 9,450,865 | 14,401,926 | |

Service Activity: Tallmadge Building Operations

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---------------------------|--------------------|--------------------|-----------------------|---------------------|----------------------|
| Annual operating expenses | 177,552 | 234,557 | 224,617 | 200,000 | |
| Annual earned revenue | 248,913 | 287,833* | 290,000 | 290,000 | |
| % Occupancy | 95.36% | 91.36% | 89.21% | 91.36% | |

**From post closing audit adjusted accounts*

Service Activity: Parking Ramp Operations -- Effective FY 2002

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---------------------------|--------------------|--------------------|-----------------------|---------------------|----------------------|
| Annual operating expenses | NA | 135,745 | 214,143 | 240,050 | |
| Annual earned revenue | NA | 25,845 | 12,200 | 60,000 | |

Key Challenges:

Challenge 1: Addressing staffing requirements that support timely and effective service delivery, including implementing flexible, customer focused options.

Strategies:

- Workforce planning in Regulatory Services
- Business Plan Objective: Implement customer service training program
- Reclassification of staff to reflect customer service values.

Progress:

- Completed the "Workforce Planning in the Department of Regulator Services" Report, a collaborative project conducted by Human Resources and Regulatory Services.
- Customer service training conducted for all employees through 2000 Regulatory Services Annual Conference.
- Customer Service Representatives received customer service training, Dealing with Diversity, Spanish Speaking Residents, Dealing with Difficult Customers

Challenge 1: Effectively managing an ongoing reorganization, expanding internal and external services to increase revenue and efficiencies, and maintaining the exceptional conditions and appearance of the Minneapolis Convention Center to ensure staff can meet the increasing service demands of our guests during the completion, opening, and operation of the expanded convention center.

Strategies:

Effectively Managing Ongoing Reorganization

- Increasing the frequency of all-staff meeting with the current primary focus being the reorganization process.
- Formalizing and increasing the frequency of Department Head informational meetings.
- Classification and Hiring of all appointed management positions.
- Developing Departmental work groups to assist with completing line level changes.
- Organizing a safety committee with regular meeting and representation from each MCC work group.
- Requesting additional FTE's for FY 2001.

Expanding Internal & External Services to Increase Revenue and Efficiencies

- Completing transition of Sales Staff to GMCVA.
- Combining all Event Production services into one comprehensive department.
- Surveying equivalent facilities across the US to compare current and proposed additional services.
- Examining the feasibility of providing internet service as part of Exhibitor Services.
- Examining the feasibility to provide an on-site business center for client utilization.
- Restructuring the MCC cable TV contract to reduce costs.
- Placing a secondary instant cash machine on premise for customer convenience.
- Working with EC's and Sales staff to substantially reduce accounts receivable.
- Continuing to transition to cost accounting.

Maintaining Exceptional Condition & Appearance of MCC

- Informing clients in advance of construction concerns that may affect the layout of their event.
- Working with construction management to utilize off-hours for construction that would have otherwise negatively impacted events.
- Increasing frequency of facility walk-throughs with concentration on construction site.
- Utilizing other equipment storage options to reduce the potential clutter in public areas.
- Utilizing off-site parking to accommodate exhibitor shipping pre-staging needs.
- Hiring a Facility Services Manager who's primary focus will be MCC maintenance.
- Routinely examining and when necessary modifying Expansion FF & E list to stay on the cutting edge of technology.
- Replacing facility carpet in advance of expansion completion to seamless transition to new facility.
- Refurbishing exterior ground equipment.

Effectively Managing Ongoing Reorganization

- Reviewing employee suggestion box feedback to measure all-staff meeting effectiveness.
- Comparing time-line for reclassification and hiring to actual outcome.
- Monitoring Monthly Personnel Budget Projections.
- Encouraging frank employee feedback.

Expanding Internal & External Services to Increase Revenue and Efficiencies

- Comparing time lines for service consolidation to actual outcome.
- Surveying equivalent facilities across the US to compare current and proposed additional services.
- Reviewing change in accounts receivable compared to previous periods.
- Reviewing final products (i.e. Event Profit and Loss Statements, RFP's for Services, etc.)

Maintaining Exceptional Condition & Appearance of MCC

- Reviewing specific feedback on client facility surveys and public comment.
- Redesigning customer feedback survey to more directly inquire about areas we can improve.
- Using feedback received during pre & post event client meetings.
- Comparing facility walk-through inspection results to operational and OSHA Standards.
- Tracking any customer refunds resulting from construction disruption.
- Comparing purchases and projects to Fiscal Year 2001 tactical timeline.

NEW Challenge: Properly positioning the Convention Center for post-opening operations.

What is driving the issue?

The pending completion of the Minneapolis Convention Center Expansion.

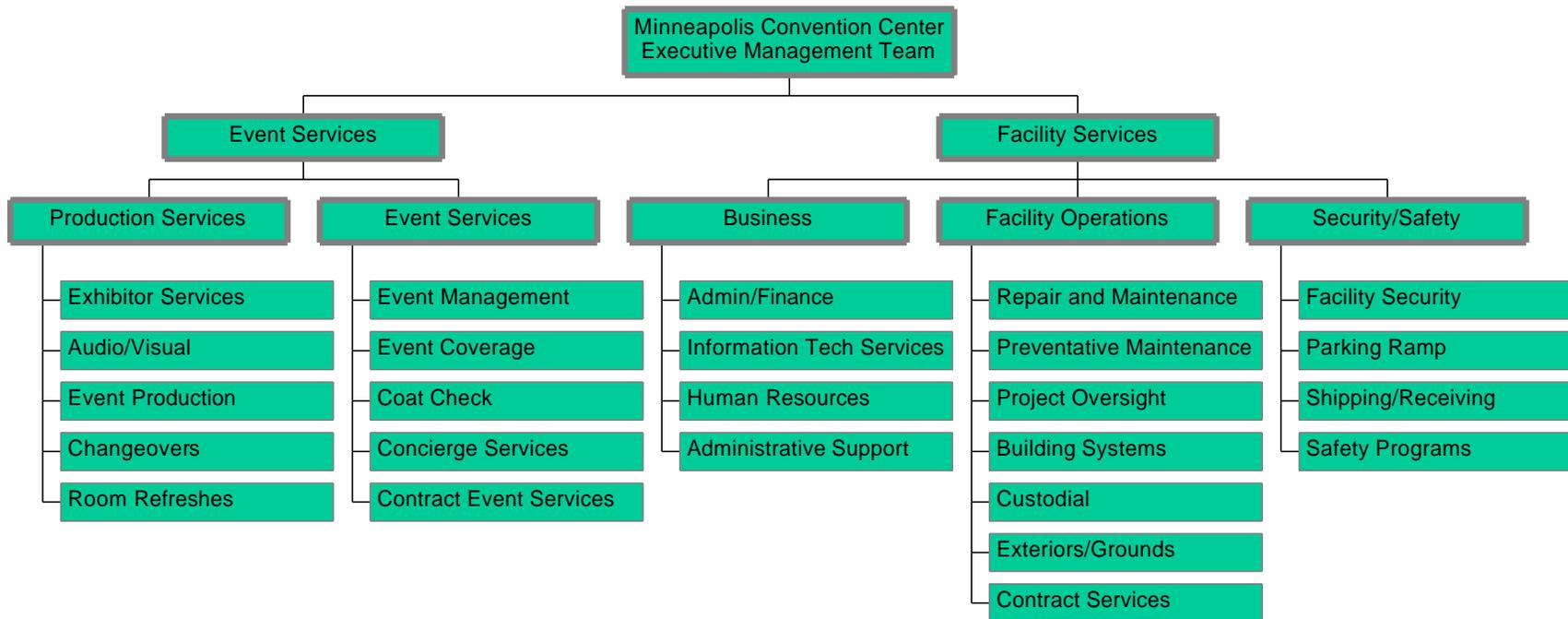
What strategy, including financial, will you incorporate to address this challenge?

- Development of Grand Opening including budget.
- Preparation of new Marketing Materials in Conjunction with the Greater Minneapolis Convention and Visitors Association.
- Transitioning our focus from the internal defined issues of opening the facility to reviewing external issues and preparing to take full advantage of the expanded center.
- Developing a post-opening Strategic Plan.

How does this challenge impact your business plan and service activities?

- This challenge is a natural result of our business plan and current expansion activity. It will result in a short term narrowing of our focus and a long-term need to redefine our direction. It should have a strong impact on our future business plans and has limited potential to impact our service activities.

Convention Center Organizational Functions



**CONVENTION CENTER
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Special Revenue Funds | | | | | | |
| Contractual Services | 4,831,779 | 4,927,401 | 5,233,031 | 7,514,578 | 43.6% | 2,281,547 |
| Equipment | 657,580 | 1,219,084 | 1,325,100 | 1,334,000 | 0.7% | 8,900 |
| Fringe Benefits | 1,240,959 | 1,232,074 | 1,574,854 | 2,406,113 | 52.8% | 831,259 |
| Operating Costs | 508,480 | 450,637 | 530,594 | 921,671 | 73.7% | 391,077 |
| Salaries and Wages | 4,562,401 | 4,698,717 | 5,936,631 | 7,685,144 | 29.5% | 1,748,513 |
| <i>Total for Special Revenue Funds</i> | 11,801,199 | 12,527,914 | 14,600,210 | 19,861,506 | 36.0% | 5,261,296 |
| Total for CONVENTION CENTER | 11,801,199 | 12,527,914 | 14,600,210 | 19,861,506 | 36.0% | 5,261,296 |

**CONVENTION CENTER
Revenue Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Special Revenue Funds | | | | | | |
| Charges for Service | 2,941,367 | 2,416,505 | 3,008,000 | 4,366,689 | 45.2% | 1,358,689 |
| Contributions | 1,000 | 0 | 0 | 0 | 0.0% | 0 |
| Interest | -871 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 1,857,913 | 1,932,052 | 1,705,000 | 2,447,634 | 43.6% | 742,634 |
| Rents | 5,067,256 | 4,857,260 | 5,295,930 | 7,937,603 | 49.9% | 2,641,673 |
| Sales and Other Taxes | 44,798,134 | 48,325,891 | 48,200,000 | 48,682,000 | 1.0% | 482,000 |
| <i>Total for Special Revenue Funds</i> | 54,664,800 | 57,531,708 | 58,208,930 | 63,433,926 | 9.0% | 5,224,996 |
| Total for CONVENTION CENTER | 54,664,800 | 57,531,708 | 58,208,930 | 63,433,926 | 9.0% | 5,224,996 |

**GMCVA
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Special Revenue Funds | | | | | | |
| Contractual Services | 4,494,300 | 5,004,700 | 6,430,995 | 6,402,299 | -0.4% | -28,696 |
| <i>Total for Special Revenue Funds</i> | 4,494,300 | 5,004,700 | 6,430,995 | 6,402,299 | -0.4% | -28,696 |
| Total for GMCVA | 4,494,300 | 5,004,700 | 6,430,995 | 6,402,299 | -0.4% | -28,696 |

**GMCVA
Revenue Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Special Revenue Funds | | | | | | |
| Contributions | 0 | 167,885 | 9,635 | 9,635 | 0.0% | 0 |
| <i>Total for Special Revenue Funds</i> | 0 | 167,885 | 9,635 | 9,635 | 0.0% | 0 |
| Total for GMCVA | 0 | 167,885 | 9,635 | 9,635 | 0.0% | 0 |

**CONVENTION CENTER
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Convention Center Operations | 139.40 | 141.40 | 201.20 | 213.60 | 6.2% | 12.40 |
| FTE's | 139.40 | 141.40 | 201.20 | 213.60 | 6.2% | 12.40 |

Explanation of changes from 2001 to 2002 budget:

- Revenue increases for 2002 are attributed to Convention Center expansion for an approximate 70% increase in billable exhibit space commencing in April 2002 and an increase in services and space rates based on a 75% occupancy rate.
- Expenses for Equipment will be reduced in 2002 as the expense for painting the facility will be done in 2001.
- Personnel expenses increase as full staffing commences in the 4th Quarter 2001 and for the full year 2002.
- Personnel decreased in 2001 by 0.6 FTE's as a shared Sales Manager positioned moved to the Greater Minneapolis Convention & Visitors Association (GMCVA).
- Mayor recommended and Council adopted a one-time expense increase to the GMCVA budget of \$425,000 for the grand opening of the Convention Center expansion.
- The adopted budget provides for the addition of 13.0 FTEs for \$641,439 to have an adequate work force for the completed expansion, and \$3,179,365 for additional operating funds to accommodate the 75% increase in the facility physical size.

Operations and Regulatory Services -- Inspections

Mission Statement:

To work with stakeholders to protect building safety and promote community livability by consistently applying codes affecting the Minneapolis built environment through education, information, development review and inspections services.

Primary Businesses:

1. *Development Review Services*
To provide quality zoning and construction plan review to citizens, businesses, developers, contractors and design professionals so they can conform to applicable codes and regulations relating to life safety, health, and livability in an efficient and cost-effective manner.
2. *Construction Inspection Services*
To provide quality construction inspection services to citizens, businesses, developers, contractors and design professionals so they can conform to applicable codes and regulations relating to safety, health, and livability in an efficient and cost effective manner.
3. *Housing Inspection Services*
To provide quality education and consistent enforcement of the Housing Maintenance and other applicable codes to the community in order to maintain, improve and protect the housing stock and livability of the City.

Relationship to the City Goals:

Build Community: The Inspections Division works with residents and businesses in the City to protect and improve community livability. The Division emphasizes education, information, and responsiveness in collaborating with citizens to protect our built environment.

Strengthen Markets: The economic viability of the City is greatly influenced by development review, construction inspections, and housing inspection services provided by the Inspections Division. Inspections ensures building safety, guides land use and development, and resolves hazardous building and environmental conditions. These activities provide the foundation for economic stability and growth.

Keep the City Clean and Healthy: Inspections activities and programs, including Clean City, Housing Maintenance Code enforcement, Truth in Sale of Housing, Code Compliance, and Hazardous and Boarded Buildings, have a direct impact on the appearance of the community and on the health of the City's neighborhoods.

Provide Strong Leadership and Management: The Inspections Division is a leader in implementing business planning in the City. The Division completed its second business plan in 2000 and is currently implementing five business planning objectives:

- Increase effectiveness of communications with all stakeholders to promote a safe and livable community.
- Develop and sustain effective partnerships with all stakeholders to provide a collaborative environment to address community issues.
- Improve the working environment for all inspections employees, providing tools necessary to accomplish responsibilities of their current positions and future advancement.
- With policymakers, define a mix of service levels that aligns with the City's goals and reflects allocated resources.
- Provide services in response to customer needs.

Key Enterprise Outcome Measures Influenced by the Inspections Department:

1. Reduce opportunities for emergency situations and crime (i.e. vacant buildings)
2. Increase the number of renovated and converted buildings and the number of substandard housing units (i.e. boarded and vacant buildings) that are renovated and converted to viable housing units
3. Improve the quality of existing housing
4. Increase the percentage of private sector businesses that report doing business in the City
5. Decrease the number of citizens reporting concerns with graffiti and nuisance businesses

6. Increase public satisfaction with cleanliness of commercial corridors
7. Increase the percentage of cases where design or development guidelines and regulatory tools are being followed
8. Increase the percentage of citizens who view the corridors as vital and unique
9. Balance regulatory controls with a business friendly environment
10. Reduce illegal dumping and littering
11. Reduce the number of graffiti incidents
12. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services

Performance Data for Key Enterprise Outcome Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|-------------|-------------|----------------|--------------|---------------|
| # of vacant and boarded buildings | | | | | |
| % of boarded buildings that are renovated | | | | | |
| Average housing stock rating | | | | | |
| % of businesses that report satisfaction with inspections services | | | | | |
| % of citizens reporting concerns with graffiti and nuisance businesses in commercial corridors | | | | | |
| % of citizens reporting satisfaction with cleanliness of commercial corridors | | | | | |
| % citizens who view the corridors as vital and unique | | | | | |
| % of cases where design or development guidelines and regulatory tools are followed | | | | | |
| # of incidents of illegal dumping and littering | | | | | |
| # of graffiti incidents | | | | | |

Explanation of Key Performance Data:

With the exception of one of these performance measures - # vacant and boarded buildings, which is reported under the Hazardous and Boarded Buildings Program service activity – all of the measures above and many of the measures appearing under service activities are being reviewed and studied for possible incorporation into the Inspections Division performance measurement system. In order to provide valid, meaningful data for these measures, the Division will need to define how this data can be collected and establish processes for data collection, analysis, and reporting.

Operations and Regulatory Services -- Inspections

Primary Business: Development Review Services

(Service activities and performance measures sorted by business)

Service Activity: Provide development review services, including zoning, plan review, and permit issuance.

Description:

Assist customers in complying with state laws and city ordinances related to building construction and land use. Issue all building, plumbing, mechanical, electrical, elevator, zoning, and other building construction permits.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|----------------|----------------|----------------|----------------|---------------|
| Number of plans reviewed | | 2,886 | 2,600 | | |
| Number of zoning applications processed | 497 | 493 | 500 | | |
| Number of permits issued | 63,500 | 57,000 | 55,000 | | |
| Permits issued per reviewer | | | | | |
| \$ value of permits issued | \$944 million | \$1.16 billion | | | |
| Revenue received | \$11.5 million | \$13.8 million | \$12.1 million | \$11.8 million | |
| # permits issued/plans reviewed during "Homeowners Night" | | 14 | 300 | | |
| % customers expressing satisfaction with development review services | | | | | |

Explanation of Key Performance Measures: In 2000, the Division held an open house to present its new one – stop permit center, and initiated Homeowners Night on selected Monday evenings. In 2001, the Inspections permit center is open every Monday evening (4:30 – 7 PM). In 2001, the new expedited plan review process will allow the Division to provide better service to larger projects and shorten wait times.

Service Activity: Provide zoning and sign inspections

Description: Respond to customer requests for zoning inspections. Inspect signs for adherence to zoning codes.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---|-------------|-----------------------|----------------|--------------|---------------|
| Number of customer service requests received | | 465 zoning 64 sign | | | |
| Number of inspections conducted | | 96 zoning 64 sign | 75 zoning | | |
| Number of inspections per inspector | | | | | |
| % cases brought into voluntary compliance | | | | | |
| Average time between initial inspection and abatement | | | | | |

Explanation of Key Performance Measures:

Primary Business: Construction Inspection Services

(Service activities and performance measures sorted by business)

Service Activity: Provide construction inspection services to ensure a safe built environment.

Description:

Provide construction inspections services to citizens, businesses, and contractors so they can conform to applicable codes and regulations relating to safety, health, and livability. Inspect new construction and remodeling activities in building, site alteration, wrecking, stucco/plastering, street use, electrical, elevator, plumbing, and mechanical permits. Coordinate the issuance of certificates of occupancy to assure compliance with codes prior to public occupancy.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---|-------------|-------------|----------------|--------------|---------------|
| Demand for construction inspections | | 171,000 | | | |
| Number of construction inspections conducted | | 76,570 | 80,000 | | |
| Average number of inspections per inspector | | | | | |
| Number of certificates of occupancy issued | | 741 | | | |
| Number of violations | | | | | |
| % violations brought into voluntary compliance | | | | | |
| % customers expressing satisfaction with inspections services | | | | | |

- Explanation of Key Performance Measures:* In the last 4 years, requests for building inspections have increased by over 50 percent while staffing has not increased. Although productivity has increased, the service level gap has continued to grow. (Note: based on the number of permits issued in 2000, on average we should have completed 171,000 inspections; however, only 76,570 were done). In the 2001 budget, a decision package was submitted to attempt to close this service gap. However, revisions made to the decision package added additional inspection requirements for unpermitted work and 4 FTE's. Certificates of Occupancy include: 2 schools, 4 Daycares, 717 dwelling units (56 SFD's), 5 office buildings, 1 restaurant, and 8 parking garages

Service Activity: Conduct Truth in Sale of Housing Program (TISH)

Description: To improve the City's housing stock, maintain affordable housing, and promote public safety by eliminating identified hazards through the truth and sale of housing evaluation/inspection process.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|-------------|-------------|----------------|--------------|---------------|
| Number of TISH certificates of approval issued | | 4,372 | 4,000 | | |
| Number of violations identified to be corrected | | 26,515 | 24,000 | | |
| Average \$ value/home of violations | | | | | |
| Average number of days to process TISH certificate of approval | | | | | |

% homebuyers and homesellers
expressing satisfaction with TISH

Explanation of Key Performance Measures: Since 1999, the TISH program has conducted 17,595 evaluations and identified 68,697 hazardous violations. Upon correction of those hazards, the Inspections Division has been able to issue over 11,000 certificates of approval to new homeowners.

The identification of hazards includes the requirement to certify critical building systems as safe to operate. The building systems evaluated are heating, electrical, plumbing and structural. This requirement lead to the certification of nearly 800 heating plants, over 200 water heaters, 170 electrical services and 75 structural systems.

One of the most astounding discoveries during the 33 months of the program, is the number of homes that are still without operable smoke detectors. Over 11,000 smoke detectors have been installed and/or made operable. Homes previously were without this simple, basic safety feature which have proven to dramatically save lives.

Revenue

Two basic fees support the program: 1) Filing fees and 2) Permit fees. Since 1999 the program has collected the following revenue:

| | |
|-------------|----------------|
| Filing Fees | \$ 378,900 |
| Permits | <u>550,000</u> |

Total Revenue \$ 928,900

Service Activity: Provide education and information on building codes

Description:

Communicate with community partners, citizens, and customers to promote building safety and livability and provide education on how to meet building codes through written and verbal means and Inspections web site.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---|--------------------|-------------------------------|-----------------------|---------------------|----------------------|
| # requests for information | | | | | |
| # Communications produced and distribution levels | | | | | |
| # partnerships with community organizations | | | | | |
| # hits to the inspections website | | | | | |
| languages in which basic information is provided | | English, Spanish, Somali | | | |
| % customers expressing satisfaction with information received | | | | | |

Explanation of Key Performance Measures: Inspections has enhanced its web site over the past year with improved graphics, information and applications that can be downloaded and printed, and email forms for customers to request services and provide feedback on our services.

Service Activity: Provide competency cards.

Description:

Provide testing services to contractors in order to prove their competency in specific trades. Provide competency cards to those passing the test.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---------------------------|--------------------|--------------------|-----------------------|---------------------|----------------------|
| # competency cards issued | 6,500 | 5,500 | 5,500 | 5,500 | |

Revenue/cost ratio
Rework issue

Explanation of Key Performance Measures:

Primary Business: Housing Inspections services

(Service activities and performance measures sorted by business)

Service Activity: Conduct inspections for customer service requests to ensure compliance with the Housing Maintenance Code and other applicable codes.

Description: Conduct routine inspections for environmental nuisance type violations on residential properties, vacant lots, and commercial properties. Provide specialized services for CAP, Problem Properties Task Forces, City Wide Inspector Assignment, Citizen Inspections, Board and Lodging, Graffiti Removal, New Arrival Initiative, and other special neighborhood inspection projects.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|--------------------|--------------------|-----------------------|---------------------|----------------------|
| # Housing cases addressed | 48,835 | 54,000 | 58,000 | 58,000 | |
| Average # cases per inspector | | | | | |
| Average # days to respond to customer service requests | 5 | 6 | 6 | 6 | |
| % cases brought into voluntary compliance | 52 | 58 | 55 | 55 | |
| % cases brought into compliance through admin/judicial action | 11.5 | 20 | 20 | 20 | |
| # of cases requiring reinspection due to noncompliance with initial orders | | | | | |
| Satisfaction with services | | | | | |

Explanation of Key Performance Measures:

Service Activity: License rental properties.

Description: Conduct systematic inspections of rental properties to ensure preservation of the housing supply.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|--------------------|--------------------|-----------------------|---------------------|----------------------|
| Number of rental licenses issued | | 16,000 | 16,000 | | |
| % rental properties inspected annually | | | | | |
| % violations brought into voluntary compliance | | | | | |
| # rental licenses revoked | | | | | |
| # licenses reinstated after remedial action | | | | | |

Explanation of Key Performance Measures:

Service Activity: Conduct hazardous and boarded buildings program.

Description: Remove hazardous structures to protect public safety. Administer the fire escrow program in compliance with State Statute to assure fire – damaged buildings are either repaired or removed using insurance funding available. Administer the code compliance program on condemned buildings and moved structures to allow occupancy only after buildings are in compliance with code and local ordinances.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---|-------------|----------------------------------|----------------|--------------|---------------|
| # hazardous buildings boarded and \$ value of assessments | | 148 \$44,440 assessed | | | |
| # of hazardous buildings demolished (249 program and emergency demolitions) | | 18 (249 program) 20 emergency | | | |
| # boarded buildings rehabbed | | 13 67 pending | | | |
| % Neighborhood organizations expressing satisfaction with process | | | | | |
| % cases where inspections recommendation was followed | | | | | |
| # emergencies (fires & crimes) occurring in vacant buildings | | | | | |
| # bldgs open to trespass | | 159 | | | |
| # buildings condemned due to boarding | | 90 | | | |
| Number of code compliance certificates issued | | 118 | 160 | | |
| Number of fire escrow accounts processed & escrowed funds | | 45 \$280,000 | 60 | | |

Explanation of Key Performance Measures:

Service Activity: Provide leadership to ensure a Clean City

Description:

The Clean City campaign includes identifying regional partners, developing and implementing the campaign, developing a media blitz, organizing citywide and neighborhood events, the Northside inspections sweep and an awards program.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|-------------|-----------------------|----------------|--------------|---------------|
| # requests for service | | 5,108 | | | |
| # proactive inspections | | 27,845 | | | |
| # violations/orders issued | | 34,216 | | | |
| # sensitive surface graffiti removal cases | | 315 50,703 sq. ft. | | | |
| % citizens reporting satisfaction with city cleanliness | | | | | |
| % citizens reporting that graffiti is a major challenge for their neighborhood | | | | | |
| # incidents of illegal dumping | | | | | |
| \$ cost of trash clean up | | | | | |
| \$ cost of graffiti abatement | | | | | |
| Avg. # days in which graffiti is | | | | | |

removed

\$ value of outside funding/in
kind contributions received

Explanation of Key Performance Measures:

Service Activity: Collect special assessments for providing extraordinary city services.

Description:

Assessment of the costs of rubbish removal, grass cutting, hazardous trees, boarding buildings, and towing inoperable vehicles. The Inspections Division orders private contractors to remove these violations if they are not abated by property owners after appropriate notices are given.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|---|-------------|----------------------|----------------|--------------|---------------|
| # and \$ value of special assessments processed | | 5,985 \$1,079,345 | \$1.1 million | | |

Explanation of Key Performance Measures: For 2001, a 5% decline in special assessments is estimated due to weather changes in decrease in grass cutting. Total levy estimated at \$1.1 million, including inoperable vehicle towing and boarded buildings. The Vacant Building Registration Program was implemented in September 2001; under this program, unpaid registrations will also be assessed.

Service Activity: Partner with internal and external customers to provide innovative ideas and enterprise solutions supporting Regulatory Services and city-wide business processes and operations. Provide for the efficient and effective administration of the Inspections Department.

Description: Implement and support business planning and process improvements through customer input, process reform, and innovative technology. Administer the Division's operations in fleet, finance, work force planning, customer relations, space planning, and records management.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|-------------|---|----------------|--------------|---------------|
| # customer service training sessions provided to employees | | All emps. Attended customer service training | | | |
| % employees participating in training and education opportunities | | 68% | 80% | | |
| % Employees expressing satisfaction with their employer | | | | | |
| A current business plan in place | | Yes | | | |
| % of business plan initiatives implemented | | | | | |
| Affirmative Action goals met | | Yes | | | |
| % positions with performance expectations and standards | | | | | |
| % customers expressing satisfaction with access to inspections services and problem resolution | | | | | |

Explanation of Key Performance Measures: Business Plan for Inspections completed in August, 2000; Workforce Plan for Regulatory Services completed in 2001; Remote Inspector Pilot Project implemented in 2001. For 2002, it is projected that Remote Inspector will be implemented for inspectors in Construction Inspections Services Division and Phase 2 of Zoning Process Redesign and automation will be completed.

Key Challenges:

CHALLENGE 1: Develop consensus with policymakers on priorities for Regulatory Services that are aligned with the City's overall goals.

Strategies:

- Reorganization of inspections services to Division of Construction Inspection Services Remote Inspector Pilot Project begun; inspections performance reports developed
- Business Plan Objective: Organize geographical inspections service teams.
- Propose a 2001 budget decision package to partially close the service delivery gap between request for building inspections and the number of inspections that can be done with existing staff levels. In the last 4 years, request for building inspections have increase by over 50 percent while staffing has not increase. Although productivity has increase, the service level gap has continued to grow. (Note: based on the number of permits issued in 2000, on average we should have completed 171,000 inspections; however, only 76,570 were done). In the 2001 budget, the following modifications made to the decision package added more inspections:
 - Added a new program and resources for unpermitted work (4 FTE's)
 - Added a new Vacant Building Registration Program with 2 FTE's
 - Added 2 entry level FTE's (Program Aides) for zoning
 - Requested additional budget resources of strategic hiring model in Housing inspections for essential positions with relatively high turnover.

Progress:

- Reorganization of construction inspections services completed; Remote Inspector Pilot Project in implementation; Construction Inspections performance reports completed
- Progress measured on completion of tasks associated with reorganization, Remote Inspector Pilot Project, and number and usefulness of reports completed.
- Tactical plan completed for Business Plan objective to organize geographical inspection service teams.
- Recruitment process underway for unpermitted work program and zoning positions.
- Vacant Building Registration Program ordinance adopted and business procedures being developed.
- Strategic hiring model implemented in Housing Inspections Division.

CHALLENGE 2: Addressing staffing requirements that support timely and effective service delivery, including implementing flexible, customer focused options.

Strategies:

- Workforce planning in Regulatory Services
- Business Plan Objective: Implement customer service training program
- Reclassification of staff to reflect customer service values.

Progress:

- Completed the "Workforce Planning in the Department of Regulator Services" Report, a collaborative project conducted by Human Resources and Regulatory Services.
- Customer service training conducted for all employees through 2000 Regulatory Services Annual Conference.
- Customer Service Representatives received customer service training, Dealing with Diversity, Spanish Speaking Residents, Dealing with Difficult Customers

CHALLENGE 3: Providing inspection, investigation, coordination and disciplinary hearing services with limited staff and other resources in a time of transition from traditional business operations to a diverse, customer focused, high technology business culture in an expanding business economy.

Strategies:

- Reorganization of Inspections services to Division of Construction Inspection Services
- Remote Inspector Pilot Project begun; inspections performance reports developed
- Inspections Business Plan objective: Organize geographical inspections service teams.
- Inspections proposed a 2001 budget decision package to partially close the service delivery gap between requests for building inspections and the number of inspections that can be done with existing staff levels. In the last four years, requests for building inspections have increased by over 50 percent while staffing has not increased. Although productivity has increased, the service level gap has continued to grow. (Note: based on the number of permits issued in 2000, on average we should have completed 171,000 inspections; however, only 76,570 were done). In the 2001 budget, the following modifications made to this decision package added more inspections:
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 - Added 2 entry level FTE's (Program Aides) for zoning
- Requested additional budget resources for strategic hiring model in Housing Inspections for essential positions with relatively high turnover.

Progress:

- Reorganization of construction inspections services completed; Remote Inspector Pilot Project in implementation; Construction Inspections performance reports completed.
- Progress measured on completion of tasks associated with reorganization, Remote Inspector Pilot Project, and number and usefulness of reports completed.
- Tactical plan completed for Business Plan objective to organize geographical inspection service teams.
- Recruitment process underway for unpermitted work program and zoning positions
- Vacant Building Registration Program ordinance adopted and business procedures being developed
- Strategic hiring model implemented in Housing Inspections division

Challenge 3-A: Acquiring and utilizing space and new technologies to provide tools and resources to staff so that they can effectively and efficiently provide service to our customers.

Strategies:

- Funding allocated for space remodeling to increase effectiveness of one stop shopping development review services on PSC 3rd floor.
- Using existing operating funds, reconfigure space on PSC 4th floor to provide additional space for Construction Inspections Services utilizing the "hoteling" concept to increase efficient use of space. Capital funds were requested for remodeling of the PSC 4th floor to meet minimum City standards.
- Funding allocated through GIS to reengineer the Zoning application / zoning business process to improve customer service and data currency and accuracy.
- Remote Inspector Pilot Project (see *new challenge* number one below)
- Implementation of KIVA Request for Services application in Environmental Management Division.
- *Implementation of Enterprise Data Quality Project – providing accurate, timely data that is owned by Regulatory Services through improvements to business processes, training, and data clean up*

Progress:

- Each strategy has a schedule for implementation and progress is monitored by steering committees.
- Completed Request for Services implementation in Environmental Management Division.
- *Remote Inspector Pilot Project underway in Construction Inspection Services (CIS) division of Inspections*
- *Business analysis underway of Regulatory Services stewardship roles in enterprise land information, current business processes, and recommendations for improving business processes and data*

New Challenge One: Problem Properties Case Manager

What is driving the issue? Why is addressing this new challenge important?

- An increase in the number of problem property requests for service from elected officials.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- It would enhance both since it is missing component now. Greater coordination of the many players involved in such cases, better outcomes, better service to elected officials who would have a single point of contact.

New Challenge Two: Administrative Penalty Orders

What is driving the issue? Why is addressing this new challenge important?

- The need to deal with penalties for violations by business operators in a timely way .

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- It enhances our ability to enforce more effectively. Implementation of APO's will allow us a new tool to address violators that we currently do not have.

New Challenge One: Remote Inspector

What is driving the issue? Why is addressing this new challenge important?

- *The 2002 decision package proposal for Remote Inspector is to equip each field inspector in Regulatory Services with a mobile computer capable of real time interaction with the office based City's BIIS/KIVA system, allowing field inspectors to enter inspection results and access electronically stored information. The Inspections Division is currently conducting a Pilot Project to test a remote inspection application, connectivity, and devices. This project is funded through SISF and we anticipate that funding will be sufficient to provide remote access for Construction Inspections Services (CIS) inspectors only.*
- *Currently, inspection results are either entered using an inefficient and time consuming paper based system or not entered at all, and all queries related to field inspections must be done from the office, requiring additional delays in determining and executing the appropriate action. Further, there exists no field activity tracking system that can be readily accessed by an Inspector or any other concerned party regarding any permitted activity or licensed entity. An interactive computerized field inspection system resolves these problems.*

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- *This is the next logical step in fully utilizing the major commitment of the KIVA computer application, and a cost benefit analysis will be done within the Remote Inspector Pilot Project to justify the necessary further expenditures required to bring this to fruition. Computerized field inspection is expected to greatly increase the efficiency and productivity of the field inspectors, allowing the department to meet the increasing performance expectations without additional human resources.*

Operations and Regulatory Services – GIS Business Services Division

Mission Statement:

To facilitate efficient and effective delivery of city services by providing easy access to an interactive system of City-wide geographic-based data, maps and other images.

Primary Business:

Manage Minneapolis' Geographic Information System

Relationship to the City Goals:

Providing Enterprise GIS services to the City enhances the City's goal "Provide an efficient, effective, and results oriented City government that has a clearly defined role in relationship to other levels of government." An interactive system of Citywide geographic-based data, will help achieve our objective under that goal to "Optimize information and technology to transform city services."

Primary Business: Manage Minneapolis' Geographic Information System.

Service Activity: Coordinate the management of enterprise GIS data.

Description: This service activity includes the development of operating policies, standards and best practices that ensure high integrity shared spatial data and optimal use of GIS capability. Promoting department processes that support data accuracy and ensuring proper stewardship of the data is a key component of a successful GIS.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|----------------|----------------|-------------------|---|------------------|
| % data elements where data stewards have been identified and stewardship agreements have been reached | | | | 80 % of the Departments representing data elements currently identified by GPOG | |
| % data quality tied to business process -- improve accuracy of information | | | | 50 % of Departments who steward enterprise data | |
| % new data provisioned into the enterprise | | | | 100 % of the enterprise data identified by new GIS users | |

Explanation of Key Performance Measures:

Service Activity: Work with customer departments and the public to define and implement their geographic analysis needs.

Description: This service activity includes the operation of a GIS service bureau that provides basic maps and document production services as well as more detailed analysis and programming to meet customer needs. It also includes providing training and coaching to departments to support thereon-going GIS needs.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Planned | 2002 Approved |
|--|----------------|----------------|-------------------|--|------------------|
| Assist departments and elected officials in using the technology to make better informed decisions. | | | | 30- 40 % of all city departmen ts | |
| % users reporting that the GIS website is easy to use and that data is readily available | | | | 80% of Web application trained users | |
| # Requests for services received | | | | 100 % of requests met-- if the non- enterprise data is available | |
| For repeat departments -- assist the departments in bringing the technology into there departments including staff resources | | | | 90 % of the repeat request customers | |

Explanation of Key Performance Measures:

b

Key Challenges:

New Challenge 1: Manage the transition from GIS 2000 deployment to a fully supported institutionalized GIS across the City.

What is driving the issue? Why is addressing this new challenge important?

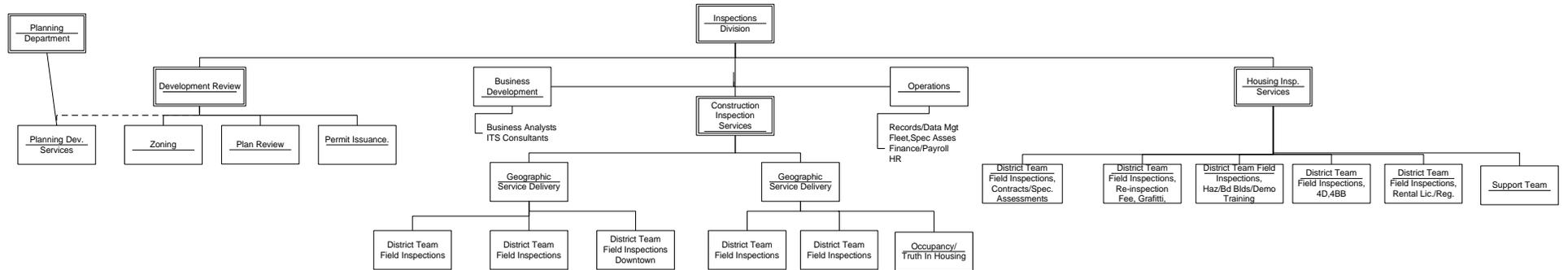
- At the end of 2001, the GIS 2000 Program, which is a capital development project will transition to the GIS Business Services Division.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

Strategies:

- Work to develop and maintain operating policies, standards and best practices to provide guidance and ensure customer departments have clear expectations of the roles and responsibilities of the GIS office.
- Work with city departments to develop data stewardship agreements that define their role maintaining the integrity of the data.

- Assist city departments to determine where GIS can improve opportunities for analysis and to define complex GIS application requirements.
- Formalize relationships with the County, MetroGIS, the State and adjacent municipalities where needed to establish GIS data sharing and management standards.



Inspections Division

10/18/01

INSPECTIONS
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Capital Outlay | 73,940 | 100,062 | 190,000 | 190,000 | 0.0% | 0 |
| Contractual Services | 1,729,813 | 2,070,761 | 1,959,629 | 2,625,722 | 34.0% | 666,093 |
| Equipment | 326,549 | 188,679 | 115,900 | 115,900 | 0.0% | 0 |
| Fringe Benefits | 1,515,879 | 1,549,074 | 1,622,497 | 2,002,460 | 23.4% | 379,963 |
| Operating Costs | 302,799 | 358,440 | 350,871 | 513,235 | 46.3% | 162,364 |
| Salaries and Wages | 6,950,521 | 7,166,184 | 7,416,663 | 7,810,266 | 5.3% | 393,603 |
| Total for General Fund - City | 10,899,501 | 11,433,200 | 11,655,560 | 13,257,583 | 13.7% | 1,602,023 |
| Special Revenue Funds | | | | | | |
| Capital Outlay | 315,606 | 116,296 | 200,000 | 202,000 | 1.0% | 2,000 |
| Total for Special Revenue Funds | 315,606 | 116,296 | 200,000 | 202,000 | 1.0% | 2,000 |
| Total for INSPECTIONS | 11,215,107 | 11,549,496 | 11,855,560 | 13,459,583 | 13.5% | 1,604,023 |

INSPECTIONS
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 449,316 | 1,159 | 2,000 | 2,000 | 0.0% | 0 |
| Charges for Service | 311,154 | 560,543 | 425,000 | 535,000 | 25.9% | 110,000 |
| Fines and Forfeits | 25,651 | 28,721 | 25,000 | 35,000 | 40.0% | 10,000 |
| Licenses and Permits | 13,300,495 | 15,395,250 | 13,697,000 | 13,871,686 | 1.3% | 174,686 |
| Other Misc Revenues | 19,615 | 7,149 | 26,000 | 8,000 | -69.2% | -18,000 |
| Rents | 0 | 36,425 | 0 | 0 | 0.0% | 0 |
| Special Assessments | 907,051 | 1,073,194 | 940,000 | 1,370,000 | 45.7% | 430,000 |
| Total for General Fund - City | 15,013,282 | 17,102,441 | 15,115,000 | 15,821,686 | 4.7% | 706,686 |
| Special Revenue Funds | | | | | | |
| Charges for Service | 6,440 | 0 | 10,000 | 0 | -100.0% | -10,000 |
| Total for Special Revenue Funds | 6,440 | 0 | 10,000 | 0 | -100.0% | -10,000 |
| Total for INSPECTIONS | 15,019,722 | 17,102,441 | 15,125,000 | 15,821,686 | 4.6% | 696,686 |

INSPECTIONS
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 156.00 | 154.00 | 153.00 | 158.50 | 3.6% | 5.50 |

Explanation of changes from 2001 to 2002 budget:

- An additional appropriation of \$300,000 for the Clean City program has been included in the 2002 budget for Graffiti removal and public relations.
- The personnel budget includes labor contract settlements for building inspectors that result in a 12% cumulative increase: 5% in 2002 and 7% in 2001.
- Revenues budgeted for 2002 have decreased by \$1.3 million due to forecasted reductions in downtown construction projects.
- The adopted budget includes a target strategy increase to revenue for \$772,000; this revenue increase is based on fee structure and technology-based service level enhancements.
- The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation which is recognized as revenue at the City level.
- The adopted budget includes a Clean City Initiative program for an expense increase of \$96,000 which includes a part time (0.5 FTE) administrative assistant.
- The adopted budget provides \$750,000 for the Minneapolis Geographic Information System (GIS) program including an increase of 5.0 FTEs.
- The Council directs that the position, duties and authority of the Zoning Administrator be transferred from the Director of the Inspections Division to the Planning Director. The Planning Director shall consult with the Finance Officer, Budget Director, Human Resources Director, and the City Attorney to address the financial, legal and personnel issues raised by such a transfer, and report to the City Council in the first quarter of 2002 on Council actions necessary to implement this transfer.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut of which Inspection Department's pro-rated amount is \$310,000.

Operations and Regulatory Services – Licenses and Consumer Services

Mission Statement:

To promote the livability and commercial vitality of Minneapolis for its residents, businesses and visitors, ensuring community health, safety, welfare, environmental quality, and economic well being.

Primary Businesses:

1. *Business Licenses*
Ensuring compliance with business standards and consumer protection.
2. *Traffic Control*
Facilitating the movement of pedestrians and vehicles in a safe and orderly manner
3. *Environmental Management*
Protecting and enhancing the air, water, land and other natural resources.
4. *Lead Hazard Control / Healthy Housing*
Preventing and responding to childhood lead poisoning
5. *Food Safety – Environmental Health*
Protecting citizens from food born illnesses
6. *Animal Control*
Facilitating relationships between citizens and animals

Relationship to the City Goals:

Build Community:

- Business Licensing works with citizens and businesses in order promote economic life of the community while enforcing safety and business standards.
- Environmental Management increases the safety and confidence in the City of Minneapolis through enforcement of environmental laws, regulations, guidelines and codes. The department enhances citizen participation in the life of the community by educating citizens concerning their impact on the environment.
- Children who are poisoned by lead often have diminished I.Q. levels while having an increased rate of behavior problems including violent behavior. Protecting children from lead poisoning and rapidly remediating the lead hazards when children are poisoned increases those children's ability to be a positive participant now and as an adult in the economic and civic life of the community.
- Food Safety enforces codes and educates businesses concerning food safety strengthening their role in the economic life of their community.
- Effective Animal Control contributes to the City's goal to Build Community by increasing public safety, enforcing laws against irresponsible owners and dangerous animals and preventing animal cruelty.

Strengthen Markets:

- Business Licensing makes it possible for businesses, residents, and Visitors to successfully and productively co-exists which helps position the City in the world market place. Furthermore, Business Licensing assists businesses and ensures compliance with standards to create a level playing field for downtown businesses helping downtown to be a great place to live, work, play and do business.

- Traffic Control is an essential part of making downtown a great place to live especially during the coming years as traffic is disrupted to make way for LRT, technology and utility service upgrades and re-routes, new construction, Clean City projects and Special Events.
- Environmental Management promotes the City's goal of making downtown a great place to live, work, play and do business by insuring downtown businesses do not create environmental hazards and, if they do create an environmental hazard, the department monitors, regulates and collaborates with other government agencies with Hazmat clean up.
- Lead Hazard Control educates and provides services to Federally Assisted Housing programs concerning lead hazards and new federal lead regulations to ensure the agencies impacted by the regulation are able to comply with the regulations while still developing new construction and preserving existing housing choices citywide.
- Downtown is a great place to live, work, play and do business in part due to the abundant and diverse choices of food establishments. Food Safety aggressively works with these businesses to ensure the public's safety as it pertains to food.

Keep the City Clean and Healthy:

- Business Licensing regulates Taxi services and coordinates private transportation with public transportation through taxis, ChairCab (Handicap Accessible cabs) and Ride Share Programs to improve public transportation and protect consumers. Enforcing litter requirements on business to assist in keeping the City clean.
- Traffic Control is critical to improving public transportation to get people to jobs, school, fun, and other daily activities.
- Environmental Management has been the lead department in protecting, preserving and improving air, water and soil resources of the City which enhances and creates a sustainable natural environment citywide.
- Older buildings remodeled to accommodate housing and historic dwellings often have significant lead levels. Lead Hazard Control works closely with property owners, funding agencies, and the Historic Preservation agency to preserve the historic significance of a building while protecting people from potential lead hazards.
- Food Safety - Environmental Health works with licensed businesses to keep garbage and refuse areas and parking lots clean enhancing neighborhood livability. Food Safety's regulatory and educational efforts aid in assuring visitors and citizens have safe dining experiences.

Key Enterprise Outcome Measures Influenced by Licenses and Consumer Services:

1. Increase the percentage of private sector business that report satisfaction with doing business in the City
2. Balance regulatory controls with a business friendly environment
3. Decrease the number of citizens reporting concerns with graffiti and nuisance businesses
4. Decrease downtown congestion
5. Increase citizen satisfaction with the water quality of City's lakes, creeks, and the Mississippi River
6. Improve water quality as tracked by improved City performance on Standard Water Quality Indicators
7. Reduce the number of polluted sites in Minneapolis
8. Reduce the number of violations of the City's noise ordinance
9. Reduce toxins in the air
10. Improve the quality of existing housing
11. Increase the City's participation in strategic partnerships to improve the health of Minneapolis residents
12. Increase % citizens and business owners who report feeling safe in their neighborhoods and in commercial corridors
13. Reduce opportunities for emergency situations and crime
14. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services

Performance Data for Key Enterprise Outcome Measures:

| | 1999 Actual | 2000 Actual | 2001 Estimated YTD | 2002 Projected | 2002 Approved |
|--|-------------------------------|-----------------------------------|--|--|---------------|
| % businesses reporting satisfaction with business licensing | | | | Data planned for 2003 budget | |
| % citizens who consider nuisance businesses a problem in their neighborhood | | | To be measured in Citizens Survey | | |
| % citizens expressing satisfaction with how the City addresses problem businesses | | | To be measured in Citizens Survey | | |
| % business licensing violations brought into voluntary compliance | | | To be measured in Citizens Survey | | |
| % downtown businesses reporting congestion as a significant issue | | | | | |
| % citizens reporting satisfaction with the City's efforts to protect the environment | | | To be measured in Citizens Survey | | |
| % citizens who consider noise as a problem in their neighborhood | | | To be measured in Citizens Survey | | |
| Average water quality rating of City Lakes | B | B | Data not available until 2002 | Trends indicate systems will improve or maintain | |
| Creeks | NA | NA | Indicators show systems will improve or maintain | | |
| River | NA | Full use supported but threatened | | | |
| Number of existing open polluted sites (brownfields) in Minneapolis | 172 | 153 | 183 YTD | Can not estimate | |
| # of complaints regarding violation of the City's noise ordinance | NA | NA | 250 YTD | Trends indicate a decrease with education and enforcement programs | |
| Average air quality rating OR # times air quality rating exceeded x | 0 events Air Quality Index | 0 events Air Quality Index | 2 events Air Quality Index | Can not estimate | |
| # of dwelling units made lead-safe | 135 | 134 | 110 | 130 | |
| Number of EBL cases (Elevated levels of lead in the blood) | 77 | 120 | 100 | 100 | |
| # food borne illness outbreaks | 1 | 2 | 4 | | |
| # dogs declared dangerous | | 370 | 400 | | |
| # complaints regarding barking dogs | 1544 | 1727 | 1700 | | |
| % citizens that report satisfaction with animal control services | | | To be measured in Citizens Survey | | |

Primary Business: Business Licenses

(Service activities and performance measures sorted by business)

Service Activity: License commercial businesses to ensure businesses operate in compliance with ordinances and statutes.

Description: Collect and keep on file for public access, applications, insurance policies and bonds, along with fees for over 120 categories of business licenses.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|--------------------|--------------------|-----------------------|-----------------------|----------------------|
| # of Business license applications | | 11,140 | 11,000 | 11,000 | |
| # of Business licenses issued | | 9,900* | 10,000 | 10,000 | |
| % of delinquent licenses** | | 6.2% | 12%** | 9%** | |
| % of licensed businesses expressing satisfaction with license services | | | | | |
| # of ethnic businesses | | | | | |
| Average cost per license application | | 149.92 | 169.72 | 173 | |
| Average revenue per license | | 314.82 | 351.97 | 355 | |

Explanation of Key Performance Measures:

*In 2000, False Alarms were no longer entered as licenses and Building Contractor licenses were taken over by the State.

**Delinquent licenses also include businesses in ownership transition. Increase appears due to software changes, and failure of some old licenses to be inactivated, rather than true increase in delinquent licenses.

Service Activity: Investigate license violations and take enforcement action

Description: Negotiate remedial action agreements to correct problems with businesses, often involving administrative fine and/or license suspension. Collect evidence and put together license revocation cases for bad business operators.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|--------------------|--------------------|--|-----------------------|----------------------|
| # violations issued | | | Data not available. To be implemented in 2002. | | |
| Number of TAC Hearings | | 25 | 30 | 30 | |
| % successful agreements reached (problem addressed) | | 84% | 87% | 87% | |
| # of license revocations (ALJ process) | | 4 | 2 done, 3 in process | 4 | |
| Avg. cost per revocation | | | \$3,400 | \$5,000 | |
| # businesses receiving more than 5 administrative violations in one year | | | Data not available. To be implemented in 2002. | | |

Explanation of Key Performance Measures:

Service Activity: Provide business regulation information to citizens and businesses.

Description: Make business regulation information available to citizens and businesses. Collect required information about licensed businesses and make it available to the public. There are new ways of doing business, such as E-Business, and there are new customers, such as a new immigrant population, that create ever-changing demands on the department.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|-------------|-------------|--|----------------|---------------|
| # of customer service requests for information | | | Data not available. To be implemented in 2002. | | |
| % phone | | | | | |
| % walk-in | | | | | |
| % email | | | | | |
| % of clients satisfied with information services | | | Data not available. To be implemented in 2002. | | |
| languages in which information is translated and provided | | | 2 | | |
| # hits to licenses' website | | | Data not available. To be implemented in 2002. | | |

Explanation of Key Performance Measures:

In 2001, Business Licenses participated in Somali Business Seminars and created a "How to License a Business" information pamphlet in Somali.

Service Activity: Facilitate the coordination of interdepartmental teams to address specific city livability issues (Coordinated Action Program –CAP)

Description:

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|-------------|-------------|----------------|----------------|---------------|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Primary Business: Traffic Control

(Service activities and performance measures sorted by business)

Service Activity: Direct traffic, assuring pedestrian safety, and smooth traffic flow

Description: Traffic control is provided during rush hours, at construction sites and many special events at the Metrodome, Target Center and Convention Center.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|----------------|----------------|----------------|----------------|---------------|
| # of accidents occurring where TCA's were posted | 0 | 0 | 0 | | |
| # of hours of traffic control services provided | 10,862 | 12,438.75 | 15,000 | | |
| # hrs staffing rush hour | 1996 | 2645 | 4,700 | | |
| # hrs staffing special events | 8,866 | 9,793.75 | 10,300 | | |
| Avg. cost per rush hour | 36,546.26 | 48,429.95 | 86,057.00 | | |
| # requests for services | Not Documented | Not Documented | Not Documented | | |

Explanation of Key Performance Measures:

Service Activity: Enforce parking laws in the City and collect revenue from parking meters

Description: Enforcement includes meters, critical parking areas, snow bans, snow emergencies, abandoned vehicles, rush hour restrictions and commercial parking zones.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|--------------|--------------|----------------|----------------|---------------|
| Avg. # citations per TCA | 9561 | 8190 | 8833 | | |
| Avg. coin revenue per TCA | 175,309.88 | 146,916.32 | 177,912.00 | | |
| Total Coin revenue | 4,382,746.99 | 4,113,656.91 | 4,600,00.00 | | |
| # of snow emergencies | 5 | 6 | 5 | | |
| # of snow emergency citations | 17,372 | 29,037 | 19,000 | | |
| # of abandoned vehicle complaints | 2,386 | 5,078 | 5,500 | | |
| # of rush hour restriction violation citations | 12,577 | 13,165 | 15,000 | | |

Explanation of Key Performance Measures:

Primary Business: Environmental Management

(Service activities and performance measures sorted by business)

Service Activity: Manage Environmental Programs related to improving the air, water and soil resources of the City of Minneapolis

Description**Performance Measures**

| | 1999 Actual | 2000 Actual | 2001 Estimated (YTD) | 2002 Projected | 2002 Approved |
|--|----------------------------------|--------------------|---|---|---------------|
| # requests for service | 893 | 926 | (792) | | |
| % requests for services closed | 893 | 926 | (577) | | |
| % companies reporting reduction in toxic emissions | 44.8% (13/29) 3 had no-change | Data NA until 2002 | Data NA Until 2003 Trends indicate continued overall reductions in total | Trends indicate continued overall reductions in total TRI emissions | |

| | | TRI emissions | | |
|--|-----------|---------------|---|--|
| # of Brownfield sites closed : new sites open for current year | 72:73 | 69:50 | (28:48 YTD) | |
| Total revenue generated in fees and permits | \$386,736 | \$779,711 | (\$109,165) PCAB \$ absent | |
| Revenue per inspector (6 inspectors) | \$64,456 | \$129,952 | (\$18,194) | |
| Avg. cost per inspector | NA | NA | \$56,518 | \$61,373 |
| % improvement in avg. water quality indices | | | | System quality expected to maintain or improve |
| creeks | NA | NA | Data not available until 2002, system quality expected to maintain or improve | |
| lakes | +2% | +4% | | |
| River | NA | NA | | |

Explanation of Key Performance Measures:

Brownfield Sites: Economic Development often drives Site clean up; therefore the number of Brownfield sites and clean ups should not increase significantly. Any new sites are likely to be more costly and complicated to clean up.

Service Activity: Provide effective response to environmental emergencies

Description:

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|---------------|---------------|--|----------------|---------------|
| # of environmental emergencies | | | Not available, implementing record management for 2002 | | |
| % water contamination | Not available | Not available | Not available, implementing record management for 2002 | | |
| % spills on land | | | | | |
| % toxic air releases | | | | | |
| Total Cost per emergency | Not available | Not available | Not available, implementing record management for 2002 | | |
| \$ amount recuperated / charged to violator | Not available | Not available | Not available, implementing record management for 2002 | | |

Explanation of Key Performance Measures: These measures have not been implemented to date. They are to be incorporated into KIVA RFS as a record management system for tracking number of incidences, type of incidences, cost per incidence, and cost recovered from a responsible party when identified.

Primary Business: Lead Hazard Control – Healthy Housing

(Service activities and performance measures sorted by business)

Service Activity: Respond to childhood lead poisoning/Elevated Blood Lead (EBL) cases as mandated by the State of Minnesota

Description: The City of Minneapolis Lead Hazard Control program responds to reported cases of children with blood lead levels 20 ug/dl and higher or with levels 15 ug/dl and higher for 90 days.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|-------------|-------------|----------------|----------------|---------------|
| Number of EBL cases | 77 | 120 | 100 | 100 | |
| % of cases where initial response time met state standards | N/A | N/A | N/A | | |
| Average length of time cases remain open | 10 Mo. | 9 Mo. | 9 Mo. | | |
| # of EBL risk assessments | 84 | 142 | 125 | 130 | |
| # of EBL risk assessments per FTE | 21 | 35 | 31 | 32 | |
| Average Cost per EBL risk assessment | 1500 | 1500 | 1500 | 1500 | |
| Total number of orders brought into compliance | 135 | 134 | 110 | 130 | |
| # of condemnations | 2 | 3 | 2 | 3 | |
| % of orders brought into compliance <i>without</i> federal funding | 37% | 30% | 30% | 30% | |
| % of orders brought into compliance with federal lead grant assistance | 63% | 70% | 70% | 70% | |

Explanation of Key Performance Measures:

Service Activity: Special projects and grant funded activities

Description: The City of Minneapolis Lead Hazard Control program has received federal and state grant funds since 1994 totaling 10 million dollars to date. These funds have allowed the program to reduce condemnation of housing units from over 30 per year to zero units in the past few years.

Performance Measures- Lead Hazard Control / Healthy Housing

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|-------------|-------------|----------------|----------------|---------------|
| # of dwelling units made lead-safe | 212 | 260 | 128 | 150 | |
| Average cost per dwelling unit | 6000 | 5700 | 5700 | 5000 | |
| # of non-EBL lead risk assessments per FTE | 169 | 83 | 80 | 90 | |
| Total \$ amount for property owner matching funds | 5250 | 36660 | 1398 | 50000 | |
| Number of education and outreach events | 1200 | 1300 | 300 | 1000 | |
| # of Risk Assessments provided to other organizations | 0 | 0 | 25 | 300 | |
| Total lead risk assessment revenue | 0 | 0 | 15000 | 75000 | |
| # of Indoor Air Quality (IAQ) requests for service | 10 | 20 | 100 | 100 | |

Explanation of Key Performance Measures

Primary Business: Food Safety – Environmental Health

(Service activities and performance measures sorted by business)

Service Activity: Enforce Minneapolis' environmental health ordinances

Description: Enforce city food and beverage ordinances, lodging and boarding code, Health and Sanitation code, and pool code through a uniform inspection system for licensed facilities. Also includes body piercing and tattoo and suntan facility licensing.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|----------------|-------------|----------------|----------------|---------------|
| # of licensed food facilities | 2382 | 2334 | 2359 | 2370 | |
| Total number of inspections | | | | | |
| # food related | 3510 | 3222 | 3500 | 3600 | |
| # other inspections | 405 | 445 | 500 | 525 | |
| # reinspections required | 100 (estimate) | 187 | 230 | 290+ | |
| # of alleged food borne illness complaints received | 107 | 109 | 160 | 175 | |
| # of confirmed food borne illness (FBI) outbreaks | 1 | 2 | 4 | | |
| # emergency closures | 4 | 6 | 6 | | |
| # voluntary closures | 6 | 19 | 5 | | |
| Total revenue | | | | | |
| Avg. cost per business | | | | | |

Explanation of Key Performance Measures: We expect more foodborne illness complaints due the Food Code requirement for management to report customer complaints to the regulatory authority. We are seeing more confirmation of foodborne illness due the increased testing abilities of the State Health Lab.

Service Activity: Provide training and public information to prevent environmental health violations

Description: Provide training and public information to prevent unsafe food, beverage, pool and boarding and lodging conditions. Review plans for new food facilities to promote a safe operating environment. Staff the food safety advisory committee.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|-------------------|-------------------------------|-------------------------------|-------------------------------|---------------|
| # of Food Manager Certification (FMC) courses offered & recertification | 38 (2 Spanish) | 33 (2 Spanish 1 Somali) | 34 (4 Spanish 1 Somali) | 34 (4 Spanish 1 Somali) | |
| # of FMCs issued | 675 | 664 | 650 | 650 | |
| # of Food Handler courses offered | 16 | 8 | 35 | 45 | |
| # offered in Spanish | | | 6 | 8 | |
| # of food handlers trained | 377 | 158 | 450 | 500 | |
| Cost vs. Revenue of classes offered | | | | | |
| # Businesses receiving env. health news letters | NA | 1915 | 2196 | 2196 | |

Explanation of Key Performance Measures:

Primary Business: Animal Control

(Service activities and performance measures sorted by business)

Service Activity: Enforcement of animal control ordinance and state statute

Description: Protect the community from animal bites and other hazards and nuisances created by irresponsible pet ownership through enforcement of animal control ordinances and state statute. This service activity also addresses other health and safety issues such as rabies control.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---------------------------------------|-------------|-------------|----------------|----------------|---------------|
| # of licensed animals | 13,435 | 12,518 | 13,000 | | |
| # of service responses | | | | | |
| % service requests at off-leash areas | 17,865 | 17,550 | 17,750 | | |
| # of service responses per FTE | 1,116 | 1,132 | 1,109 | | |
| Average response time to complaints | | | | | |
| Average cost per service response | \$65.17 | \$68.37 | \$67.60 | | |
| # of animal bites reported | 556 | 516 | 550 | | |
| # of animals deemed dangerous | 290 | 370 | 400 | | |
| # of off leash permits | NA | NA | 2050 | | |
| # Hearings | 138 | 170 | 190 | | |

Explanation of Key Performance Measures:
Off Leash Permit program started in 2001.

Service Activity: Manage the operations of the City's Animal Shelter

Description: The Animal Shelter facility provides sheltering, appropriate care and veterinary services for all impounded animals.

Performance Measures – Animal Control

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|-----------------------------|-----------------------------|-----------------------------|----------------|---------------|
| # of impounded animals sheltered | 6,277 | 5,367 | 5,350 | | |
| Avg. # shelter days of potentially adoptable animals | 10.23 | 10.91 | 10.40 | | |
| Avg. cost per animal | No Data Currently Available | No Data Currently Available | No Data Currently Available | | |
| % placement rate | 42% | 55% | 55% | | |
| # animals placed through partnerships with animal rescue groups | 325 | 543 | 525 | | |
| # of volunteer hours at the shelter | 308 | 485 | 525 | | |

Explanation of Key Performance Measures:

- **Impounded Animals Sheltered** is actually lower than the actual number of animals sheltered, by about 500 - 600 animals per year. The reason is that the former does not include deceased animals, animals euthanized at contract vets, animals returned to owners, animals release into the wild, etc.
- **Average # of shelter days for potentially adoptable animals** is a sizable but select group of animals because it is not inclusive of all living animals because some are immediately euthanized owing to health or behavior problems. Note: there is a mandatory 5 day hold period for stray

animals, i.e. on average we are only holding adoptable animals 5 days longer than mandated by state law.

Key Challenges:

Challenge 1: Addressing staffing requirements that support timely and effective service delivery, including implementing flexible, customer focused options.

Strategies:

- Workforce planning in Regulatory Services
- Business Plan Objective: Implement customer service training program
- Reclassification of staff to reflect customer service values.

Progress:

- Completed the "Workforce Planning in the Department of Regulator Services" Report, a collaborative project conducted by Human Resources and Regulatory Services.
- Customer service training conducted for all employees through 2000 Regulatory Services Annual Conference.
- Customer Service Representatives received customer service training, Dealing with Diversity, Spanish Speaking Residents, Dealing with Difficult Customers

Challenge 3-B: Recruiting and retaining qualified staff.

Strategies

- Workforce planning in Regulatory Services
- Business plan objective: Implement customer service training program
- Reclassification of staff to reflect customer service values.

Progress

- Completed the "Workforce Planning in the Department of Regulatory Services" Report, a collaborative project conducted by Human Resources and Regulatory Services.
- Customer service training conducted for all employees through 2000 Regulatory Services Annual Conference
- Customer Service Representatives received customer service training – Dealing with Diversity, Spanish Speaking Residents, Dealing with Difficult Customers

Challenge 3-C: Acquiring and utilizing space and new technologies to provide tools and resources to staff so that they can effectively and efficiently provide service to our customers.

Strategies:

- Funding allocated for space remodeling to increase effectiveness of one stop shopping development review services on PSC 3rd floor.
- Using existing operating funds, reconfigure space on PSC 4th floor to provide additional space for Construction Inspections Services utilizing the "hoteling" concept to increase efficient use of space. Capital funds were requested for remodeling of the PSC 4th floor to meet minimum City standards.
- Funding allocated through GIS to reengineer the Zoning application / zoning business process to improve customer service and data currency and accuracy.
- Remote Inspector Pilot Project (see challenge number one above)
- Implementation of KIVA Request for Services application in Environmental Management Division.

Progress:

- Each strategy has a schedule for implementation and progress is monitored by steering committees.
- Completed Request for Services implementation in Environmental Management Division.

Challenge 3-D: Arriving at a consensus with policymakers on priorities for the Division's work that are in alignment with and best work towards achieving the City's overall goals.

Strategies:

- Business plan objective developed: With policy makers, define a mix of service levels that aligns with the City's goals and reflects allocated resources.

Progress:

- A detailed tactical plan has been developed to communicate with policy makers:
- Communicate to policymakers the core products and services we deliver
- Ascertain various individual and group policymaker priorities and goals (surveys, study sessions, priorities process, etc.
- Determine if citywide goals apply to our business
- Analyze collected policymaker priorities and goals
- Feedback and verify policymaker goals along with Inspections recommendations
- Document final understanding of priorities
- Build an operational plan for inspections programs using priorities process to address policymaker goals
- Incorporate operational plan into Inspections programs and budget for the next year

CHALLENGE 4: Creating a new Environmental Services Division as part of the overall reorganization of Regulatory Services to ensure safe food and water, healthy homes, a clean outdoor environment and animal protection.

Strategies:

- A weekly meeting with Section Managers has been critical to coordinating the activities of the four units within Environmental Services.
- A space plan has been created which consolidates Environmental Management, Food Safety, and Lead Control into one functional space.
- Positions are being filled with Inspectors that meet the Department's Workforce Plan. Interview panels consist of members from the various units.
- All inspectors in Food Safety, Lead Hazard Control and Environmental Management are now or soon will be Code Compliance officers.
- Geographic Service Delivery will be implemented in 2001 by the units.
- Safe Drinking Water and Healthy Housing work teams are planned with core members from Environmental, Food and Lead.

Progress:

- In 2001, a reporting structure has been successfully implemented and accepted through out the sections of Environmental Services. Section Managers report to the Deputy Director and the Deputy Director reports to the Director of Licenses and Consumer Services.

New Challenge One: Problem Properties Case Manager

What is driving the issue? Why is addressing this new challenge important?

An increase in the number of problem property requests for service from elected officials.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

It would enhance both since it is missing component now. Greater coordination of the many players involved in such cases, better outcomes, and better service to elected officials who would have a single point of contact.

New Challenge Two: Administrative Penalty Orders

What is driving the issue? Why is addressing this new challenge important?

- The need to deal with penalties for violations by business operators in a timely way

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- It enhances our ability to enforce more effectively. Implementation of APO's will allow us a new tool to address violators that we currently do not have.

New Challenge Four: Long term funding is needed for the Lead Hazard Control program to eradicate Childhood Lead Poisoning and to meet the goal of a Lead Safe Minneapolis by 2010.

What is driving the issue? Why is this issue important?

- The City and its partners have a goal of ending Childhood Lead Poisoning by 2010. Childhood Lead Poisoning is completely preventable however in some Minneapolis Neighborhoods 25% of the children have elevated blood lead levels. Childhood lead poisoning can decrease intelligence, cause significant behavior problems, and increase violence and criminal activity and damage major organs. City Staff and partners have established a workable plan to make Minneapolis The Lead Hazard Control program is primarily grant funded including staff. The current grant funding for lead activities and staff will end in 2003. The program needs stable funding at minimum for staff and mandated activities.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- With out additional funding for staff and program, our ability to address the number one child environmental health threat, meet state mandated activity levels, and prevent condemnation due to lead will be seriously compromised. A Long Term Lead Funding Work Group with partners from MCDA, MPHA, Health and Family Support, and the Lead Program has been established. This group has developed a report, Healthy Homes, Healthy Families, Healthy Communities, which identifies the roles of government, community and residents. This document was presented to PS&RS and Health and Human Service Committees. Per the Committees' recommendations we will seek a greater financial partnership with the County in responding to EBL cases and including lead hazard control in the Affordable Housing budget. The report received approval and support from both committees with the adoption of our 4 recommendations. Committee members added a 5th recommendation. They are as follows:
 - Increase the General Fund Lead program appropriation by \$250,000 to fully meet operational costs and ensure program continuity when current federal funds are no longer available in 2003.
 - Initiate federal. State and county lobbying efforts to generate additional resources from a renewed intergovernmental commitment to Childhood Lead Poisoning Prevention.
 - Support bonding, tax incentives and / or other financial tools as vehicles to encourage extensive rehabilitation and abatement
 - Implement the recommendations of the Comprehensive Lead Plan report, including the development of a Lead Network, which will result in greater resources focused on lead control activities in the City.
 - Include long term funding requests and strategies in the Priorities process.

New Challenge Five: New Animal Shelter

What is driving the issue? Why is this issue important?

- The current animal shelter is an old, inefficient and decrepit facility that requires replacement by the construction of a new facility. This action has been delayed for years by issues regarding the appropriate siting, and the unavailability of land in a competitive growth economy. The delays have increased the cost of a new facility beyond the current allocated budget. Additional monies must be procured to successfully complete the replacement of the shelter. The current shelter is inadequate to meet the needs of the program. There is insufficient space for the animals and the work environment

is unsuitable for the staff. Other adoption programs show a reluctance to take our animals since the threat of disease spread is ever present in the inadequate current facility. The need is immediate due to the deteriorating condition of the current aging facility.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- An interdepartmental team (Animal Control, MCDA, PW) has been formed to address the persistent obstacles that have plagued this initiative, and act as an advocate. Animal control has exponentially become a livability issue within the City, and increased expectations of service cannot be achieved until a functional facility has been built.

New Challenge Six: Properly positioning the Convention Center for post-opening operations.

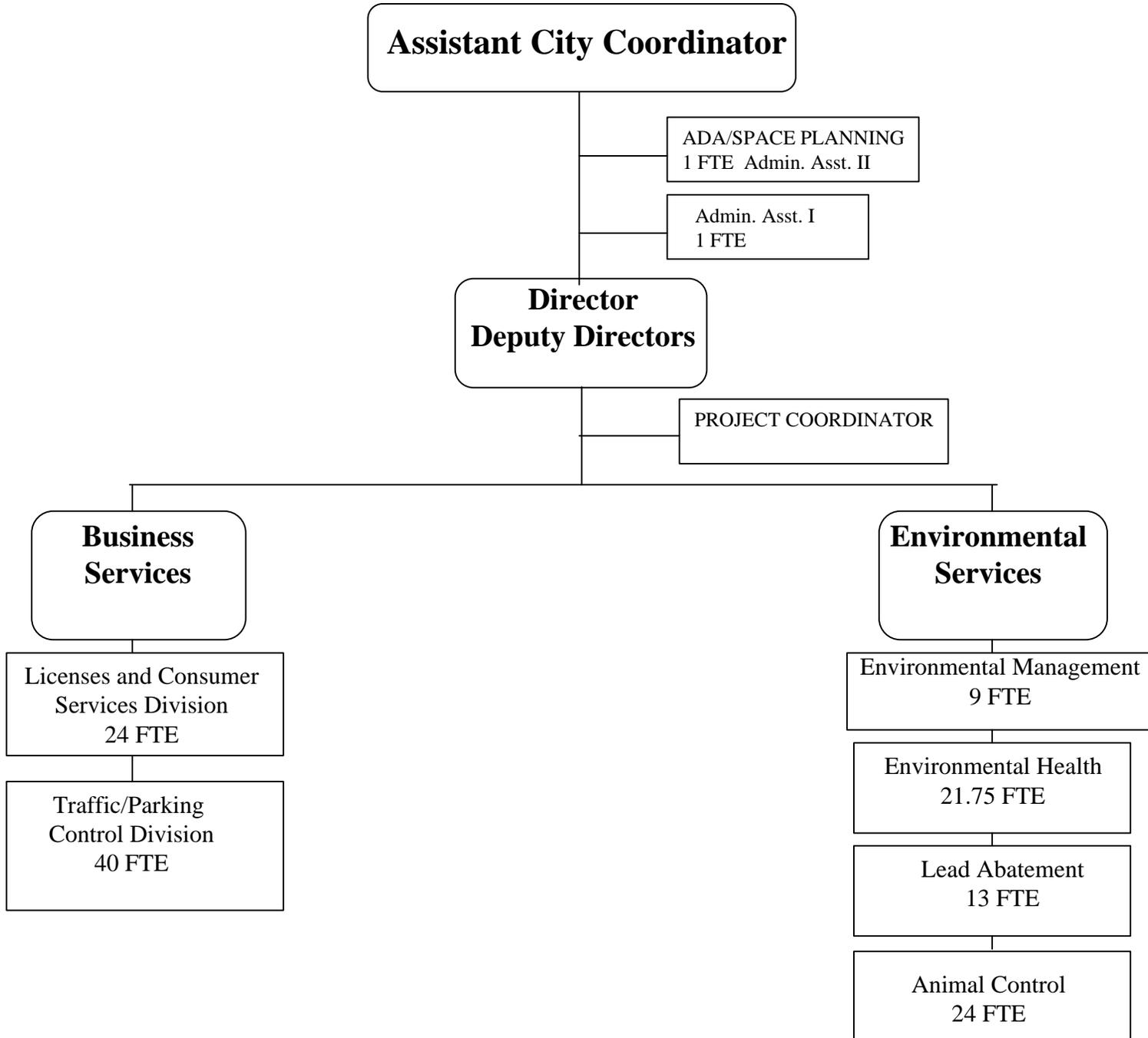
What is driving the issue?

- The pending completion of the Minneapolis Convention Center Expansion.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

- Development of Grand Opening including budget. Preparation of new Marketing Materials in Conjunction with the Greater Minneapolis Convention and Visitors Association.
- Transitioning our focus from the internal defined issues of opening the facility to reviewing external issues and preparing to take full advantage of the expanded center.
- Developing a post-opening Strategic Plan. This challenge is a natural result of our business plan and current expansion activity. It will result in a short term narrowing of our focus and a long-term need to redefine our direction. It should have a strong impact on our future business plans and has limited potential to impact our service activities.

LICENSES DIVISION



LICENSES & CONSUMER SERVICES
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Contractual Services | 221,170 | 192,607 | 273,569 | 303,162 | 10.8% | 29,593 |
| Equipment | 22,903 | 10,870 | 43,384 | 374,304 | 762.8% | 330,920 |
| Fringe Benefits | 335,672 | 348,183 | 395,006 | 446,857 | 13.1% | 51,851 |
| Operating Costs | 54,746 | 71,251 | 85,022 | 90,303 | 6.2% | 5,281 |
| Salaries and Wages | 1,289,294 | 1,382,778 | 1,477,524 | 1,643,435 | 11.2% | 165,911 |
| Total for Enterprise Funds | 1,923,785 | 2,005,690 | 2,274,505 | 2,858,061 | 25.7% | 583,556 |
| General Fund - City | | | | | | |
| Contractual Services | 495,625 | 517,224 | 645,341 | 719,000 | 11.4% | 73,659 |
| Equipment | 37,709 | 112,695 | 28,686 | 28,686 | 0.0% | 0 |
| Fringe Benefits | 660,130 | 638,728 | 811,680 | 963,672 | 18.7% | 151,992 |
| Operating Costs | 230,127 | 224,409 | 189,008 | 226,181 | 19.7% | 37,173 |
| Salaries and Wages | 2,890,259 | 2,839,396 | 3,863,245 | 3,791,717 | -1.9% | -71,528 |
| Total for General Fund - City | 4,313,849 | 4,332,452 | 5,537,960 | 5,729,256 | 3.5% | 191,296 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 1,753,809 | 1,211,196 | 1,542,344 | 1,542,344 | 0.0% | 0 |
| Equipment | 6,411 | 11,468 | 7,316 | 7,316 | 0.0% | 0 |
| Fringe Benefits | 71,174 | 57,032 | 78,219 | 98,941 | 26.5% | 20,722 |
| Operating Costs | 47,912 | 36,613 | 47,755 | 47,755 | 0.0% | 0 |
| Salaries and Wages | 307,291 | 272,597 | 349,260 | 373,696 | 7.0% | 24,436 |
| Total for Special Revenue Funds | 2,186,597 | 1,588,906 | 2,024,894 | 2,070,052 | 2.2% | 45,158 |
| Total for LICENSES & CONSUMER SERVICES | 8,424,231 | 7,927,047 | 9,837,359 | 10,657,369 | 8.3% | 820,010 |

LICENSES & CONSUMER SERVICES
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Charges for Sales | 0 | -1,559 | 0 | 0 | 0.0% | 0 |
| Charges for Service | 26,438 | 30,761 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 8,551 | 3,536 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 34,989 | 32,737 | 0 | 0 | | 0 |
| General Fund - City | | | | | | |
| Charges for Sales | 657 | 419 | 600 | 600 | 0.0% | 0 |
| Charges for Service | 249,062 | 258,495 | 275,600 | 390,600 | 41.7% | 115,000 |
| Contributions | 45 | 55 | 0 | 0 | 0.0% | 0 |
| Fines and Forfeits | 3,131,216 | 3,758,562 | 4,325,000 | 3,915,000 | -9.5% | -410,000 |
| Licenses and Permits | 3,454,283 | 3,542,558 | 4,740,500 | 5,048,500 | 6.5% | 308,000 |
| Local Government | 31,888 | 33,480 | 33,000 | 33,000 | 0.0% | 0 |
| Other Misc Revenues | 1,214 | 14,154 | 22,000 | 22,000 | 0.0% | 0 |
| Rents | 23,720 | 6,513 | 25,000 | 0 | -100.0% | -25,000 |
| Total for General Fund - City | 6,892,084 | 7,614,235 | 9,421,700 | 9,409,700 | -0.1% | -12,000 |
| Special Revenue Funds | | | | | | |
| Charges for Service | 6,342 | 35,568 | 0 | 108,000 | 0.0% | 108,000 |
| Federal Government | 1,873,093 | 1,583,578 | 2,024,490 | 1,200,000 | -40.7% | -824,490 |
| State Government | 7,359 | 12,641 | 0 | 7,600 | 0.0% | 7,600 |
| Total for Special Revenue Funds | 1,886,794 | 1,631,787 | 2,024,490 | 1,315,600 | -35.0% | -708,890 |
| Total for LICENSES & CONSUMER SERVICES | 8,813,867 | 9,278,759 | 11,446,190 | 10,725,300 | -6.3% | -720,890 |

LICENSES & CONSUMER SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ANIMAL CONTROL | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 193,120 | 175,959 | 160,119 | 165,526 | 3.4% | 5,407 |
| Equipment | 8,602 | 4,345 | 12,866 | 12,866 | 0.0% | 0 |
| Fringe Benefits | 156,206 | 148,124 | 177,153 | 201,809 | 13.9% | 24,656 |
| Operating Costs | 69,832 | 64,563 | 42,530 | 65,829 | 54.8% | 23,299 |
| Salaries and Wages | 658,662 | 654,509 | 801,373 | 841,259 | 5.0% | 39,886 |
| Total for General Fund - City | 1,086,422 | 1,047,500 | 1,194,041 | 1,287,289 | 7.8% | 93,248 |
| Total for ANIMAL CONTROL | 1,086,422 | 1,047,500 | 1,194,041 | 1,287,289 | 7.8% | 93,248 |
| CNAP - SPACE PLANNING | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 15,592 | 3,743 | 26,047 | 26,047 | 0.0% | 0 |
| Equipment | 1,624 | 5,909 | 500 | 500 | 0.0% | 0 |
| Fringe Benefits | 9,888 | 10,117 | 11,855 | 12,228 | 3.1% | 373 |
| Operating Costs | 1,081 | 4,364 | 5,661 | 5,912 | 4.4% | 251 |
| Salaries and Wages | 53,376 | 56,634 | 52,649 | 57,868 | 9.9% | 5,219 |
| Total for General Fund - City | 81,561 | 80,767 | 96,712 | 102,555 | 6.0% | 5,843 |
| Total for CNAP - SPACE PLANNING | 81,561 | 80,767 | 96,712 | 102,555 | 6.0% | 5,843 |
| ENVIRONMENTAL SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 0 | 77,335 | 83,956 | 8.6% | 6,621 |
| Equipment | 0 | 0 | 6,100 | 6,100 | 0.0% | 0 |
| Fringe Benefits | 0 | 0 | 92,461 | 98,083 | 6.1% | 5,622 |
| Operating Costs | 0 | 0 | 11,500 | 11,500 | 0.0% | 0 |
| Salaries and Wages | 0 | 0 | 438,919 | 481,559 | 9.7% | 42,640 |
| Total for General Fund - City | 0 | 0 | 626,315 | 681,198 | 8.8% | 54,883 |
| Total for ENVIRONMENTAL SERVICES | 0 | 0 | 626,315 | 681,198 | 8.8% | 54,883 |
| FOOD | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 101,928 | 117,829 | 123,077 | 179,872 | 46.1% | 56,795 |
| Equipment | 15,171 | 6,206 | 2,668 | 2,668 | 0.0% | 0 |
| Fringe Benefits | 205,970 | 194,301 | 222,430 | 289,018 | 29.9% | 66,588 |
| Operating Costs | 54,742 | 82,260 | 61,426 | 68,500 | 11.5% | 7,074 |
| Salaries and Wages | 876,269 | 807,641 | 1,121,929 | 1,045,037 | -6.9% | -76,892 |
| Total for General Fund - City | 1,254,080 | 1,208,237 | 1,531,530 | 1,585,095 | 3.5% | 53,565 |
| Total for FOOD | 1,254,080 | 1,208,237 | 1,531,530 | 1,585,095 | 3.5% | 53,565 |
| LEAD CONTROL - HUD PROJECT | | | | | | |
| Special Revenue Funds | | | | | | |
| Contractual Services | 1,736,048 | 1,028,368 | 1,542,344 | 1,542,344 | 0.0% | 0 |
| Equipment | 6,411 | 10,455 | 7,316 | 7,316 | 0.0% | 0 |

LICENSES & CONSUMER SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| LEAD CONTROL - HUD PROJECT | | | | | | |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 68,782 | 54,910 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 40,161 | 35,422 | 47,755 | 47,755 | 0.0% | 0 |
| Salaries and Wages | 285,153 | 263,731 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 2,136,555 | 1,392,887 | 1,597,415 | 1,597,415 | 0.0% | 0 |
| Total for LEAD CONTROL - HUD PROJECT | 2,136,555 | 1,392,887 | 1,597,415 | 1,597,415 | 0.0% | 0 |
| LEAD PROGRAM | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 62,074 | 77,456 | 18,179 | 28,015 | 54.1% | 9,836 |
| Equipment | 0 | 6,520 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 36,437 | 45,794 | 37,231 | 53,824 | 44.6% | 16,593 |
| Operating Costs | 13,539 | 25,517 | 9,920 | 11,433 | 15.3% | 1,513 |
| Salaries and Wages | 119,428 | 170,551 | 122,816 | 207,139 | 68.7% | 84,323 |
| Total for General Fund - City | 231,479 | 325,837 | 188,146 | 300,411 | 59.7% | 112,265 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 17,761 | 182,828 | 0 | 0 | 0.0% | 0 |
| Equipment | 0 | 1,012 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 2,392 | 2,122 | 78,219 | 98,941 | 26.5% | 20,722 |
| Operating Costs | 7,751 | 1,191 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 22,138 | 8,866 | 349,260 | 373,696 | 7.0% | 24,436 |
| Total for Special Revenue Funds | 50,042 | 196,019 | 427,479 | 472,637 | 10.6% | 45,158 |
| Total for LEAD PROGRAM | 281,521 | 521,856 | 615,625 | 773,048 | 25.6% | 157,423 |
| LICENSES & CONS SVC-ADMIN | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 122,910 | 142,238 | 240,584 | 235,584 | -2.1% | -5,000 |
| Equipment | 12,312 | 89,715 | 6,552 | 6,552 | 0.0% | 0 |
| Fringe Benefits | 251,629 | 240,392 | 270,550 | 308,710 | 14.1% | 38,160 |
| Operating Costs | 90,932 | 47,705 | 57,971 | 63,007 | 8.7% | 5,036 |
| Salaries and Wages | 1,182,524 | 1,150,060 | 1,270,559 | 1,158,855 | -8.8% | -111,704 |
| Total for General Fund - City | 1,660,307 | 1,670,111 | 1,846,216 | 1,772,708 | -4.0% | -73,508 |
| Total for LICENSES & CONS SVC-ADMIN | 1,660,307 | 1,670,111 | 1,846,216 | 1,772,708 | -4.0% | -73,508 |
| PARKING & TRAFFIC CONTROL | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 221,170 | 192,607 | 273,569 | 303,162 | 10.8% | 29,593 |
| Equipment | 22,903 | 10,870 | 43,384 | 374,304 | 762.8% | 330,920 |
| Fringe Benefits | 335,672 | 348,183 | 395,006 | 446,857 | 13.1% | 51,851 |
| Operating Costs | 54,746 | 71,251 | 85,022 | 90,303 | 6.2% | 5,281 |
| Salaries and Wages | 1,289,294 | 1,382,778 | 1,477,524 | 1,643,435 | 11.2% | 165,911 |
| Total for Enterprise Funds | 1,923,785 | 2,005,690 | 2,274,505 | 2,858,061 | 25.7% | 583,556 |

LICENSES & CONSUMER SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>PARKING & TRAFFIC CONTROL</i> | | | | | | |
| General Fund - City | | | | | | |
| Salaries and Wages | 0 | 0 | 55,000 | 0 | -100.0% | -55,000 |
| <i>Total for General Fund - City</i> | 0 | 0 | 55,000 | 0 | -100.0% | -55,000 |
| <i>Total for PARKING & TRAFFIC CONTROL</i> | 1,923,785 | 2,005,690 | 2,329,505 | 2,858,061 | 22.7% | 528,556 |
| Total for LICENSES & CONSUMER SERVICES | 8,424,231 | 7,927,047 | 9,837,359 | 10,657,369 | 8.3% | 820,010 |

LICENSES AND CONSUMER SERVICES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 Final | Change 2001 to 2002 |
|-----------------------------|---------------|---------------|---------------------------|---------------------------|-----------------------------------|---------------------------|
| FTE's by Division: | | | | | | |
| Administration | 24.00 | 24.00 | 24.00 | 24.00 | | - |
| Parking and Traffic Control | 37.00 | 37.00 | 38.00 | 42.00 | 10.5% | 4.00 |
| CNAP - Space Planning | 1.00 | 1.00 | 1.00 | 1.00 | | - |
| Environmental Health | 34.25 | 34.25 | 34.25 | 34.25 | | - |
| Animal Control | 20.00 | 20.00 | 21.00 | 21.00 | | - |
| Environmental Services | - | - | 9.00 | 9.00 | | - |
| FTE's | 116.25 | 116.25 | 127.25 | 131.25 | 3.1% | 4.00 |

Explanation of changes from 2001 to 2002 budget:

- Revenue for Fines and Forfeits has been reduced to reflect more traffic control assignments resulting in fewer citations issued; current spending levels are less than authorized as strategic hiring positions are not being filled.
- Budgeted revenue is adjusted to reflect actual revenue levels.
- During 2001, personnel expense increased by 4.0 FTEs, plus an increase in equipment expense, in the Parking and Traffic Control division, as the result of an appropriation for the Right of Way Obstruction fee program in affiliation with the Public Works Department.
- The operating expense budget was increased for Animal Control and Environmental Health to maintain requirement standards in education, communications, and supplies.
- The adopted budget includes an additional \$400,000 revenue as a target strategy, based on increases for animal control neuter fees, animal license fees, tobacco license fees, reinspection fees for all licenses, and fee structure and technology-based service level enhancements.
- The adopted budget provides for Parking and Traffic Control to replace its existing ticketwriter hardware and software as a one-time non-general fund capital expense and on-going service expense for a total of \$300,000.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut for which License Department's pro-rated amount is \$132,000.

FIRE DEPARTMENT

MISSION STATEMENT

To provide the City of Minneapolis with a highly qualified diverse workforce that have the skills, knowledge and ability to provide professional fire, medical and other specialized emergency services for the people who live, work and play in Minneapolis at the highest level within the resources available.

BUSINESSES

The purposes of the Minneapolis Fire Department are to:

Prevent or safely minimize the loss of life and property due to emergency events

Keep the city safe for the people who live, work and play in Minneapolis

Both of these primary businesses relate to the city's first goal: *Increase safety and confidence in the City of Minneapolis through effective and efficient law enforcement and prosecution, and criminal justice system reform.*

Our mission and core businesses are directly tied to public safety and the perception of the city as a safe place to live, work and play. We want our customers to feel that the Fire Department is involved with the community by increasing our presence at community events and other venues throughout the city.

Customers served by these businesses:

Our customers are all the people who live, work and play in Minneapolis.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|--|--|
| Prevent or safely minimize the loss of life and property due to emergency events. | |
| 1. Provide effective response to emergency events. (Duty Deputy and Chief Dewart) | <ul style="list-style-type: none">• % of occurrences where response time is less than 5 minutes to emergency events.• % of structure fires held to the room of origin.• Decrease the number of structure fires.• Decrease the number of automobile fires.• % of sworn personnel maintaining required certifications. |

| | |
|---|---|
| <p>2. Provide fire prevention inspections and enforce the Fire Code. (Chief Deegan)</p> | <ul style="list-style-type: none"> • Number of vacant/boarded buildings inspected for safety and security of the Public (2000 - 14,774) • % of all commercial property in the city inspected annually. • % of all hazardous materials occupancies inspected annually. • % of all structure fires where a cause is determined. • % of all Minneapolis residences where fire prevention literature is delivered each year. |
| <p>Keep the city safe for the people who live, work and play in Minneapolis.</p> | |
| <p>3. Prepare the city for major emergency events and weapons of mass destruction. (Turner)</p> | <ul style="list-style-type: none"> • Successful completion of a disaster simulation exercise. • % of participants who report satisfaction with the simulation exercise as a means of preparing for large emergencies. • Dollar amount of funding from outside sources to acquire equipment and supplies for effective disaster response. |
| <p>4. Provide fire education programs and safety information to the public. (Campbell)</p> | <ul style="list-style-type: none"> • Number of community events with a Fire presence. (2000 – 227) • Number of students that are provided fire education • Number of adults that are provided fire education. |

CHALLENGES

CHALLENGE 1: Redeployment of resources to meet the changing calls for service and to respond more effectively and efficiently to emergency events throughout the city by meeting the standards set forth in N.F.P.A 1710.

Strategies:

The current delivery of service plan for the Minneapolis Fire Department was set up in 1939. We have started to re-deploy resources to meet the changes in demand for service downtown by closing Station 10 and moving more resources into Station 6.

Managing Bell Curve Staffing to best utilize our personnel resources will be fine tuned in 2002 after achieving full staffing in the stations in 2001. We are currently studying how our personnel resources are deployed throughout the city as part of our Accreditation work. In comparison to cities across the country, we have a high ratio of engines to ladder companies.

In addition, the National Fire Protection Association has passed a new standard that addresses staffing of fire apparatus and emergency response time. Our goal is to come into compliance with this new standard by the end of 2002 based on the results of our accreditation efforts.

Our 10-year plan includes relocation of stations in North and Northeast Minneapolis. This will allow us to respond to emergency events in these areas quicker and with the appropriate resources. We will need funding for this effort over the next 8 years.

Progress:

We have closed one fire station Downtown. We have hired enough people this year to reach full staffing by the end of 2001. We are currently developing plans to meet new National Fire Protection Association staffing and response standards. Current staffing levels need to be maintained in order to be able to meet these new standards.

CHALLENGE 2: Obtain accreditation by the Commission on Fire Accreditation International.

Strategies:

We have started an 18-month effort to benchmark our Fire Department against a set of nationally accepted performance measures for accredited Fire Departments. The results of this study will form the basis for our work plan for the next five years. We will look at “best practices” from across the country in over 250 different professional competencies.

Firefighters of all ranks have volunteered to help in this effort. This self- assessment program will allow us to more effectively compete for Federal grants in the future.

Where weaknesses and opportunities for improvement are identified in this process, we will develop strategies and commit available resources in an effort to be even more effective and efficient in our service delivery.

Progress:

We will be able to set new goals and determine progress after the 18-month benchmark study is complete in 2002.

CHALLENGE 3: Over the past three years, we have hired and trained 170 new firefighters. Our next training challenge is to develop skill sets for newly promoted fire personnel. The Fire Department has promoted 11 new Battalion Chiefs, 57 new Captains and 56 new Fire Motor Operators over the past two years. Training the veteran forces in specialized skills such as High angle, Below grade and Hazardous Materials response has become more important to meet new risks associated with terrorism and mass casualty events.

Strategies:

Because there have been only a few weeks over the past 2½ years where there have been no Cadets in training, we have fallen behind in ongoing training for the veteran forces. We need to focus our training staff on these training needs as soon as we can reach full staffing. Our goal is to reach full staffing by the end of 2001 and then hire only enough new firefighters each January to replace those who retire each year. This new training will include Tactics, Interpersonal Dynamics, Professionalism and Emergency Preparedness.

Progress:

Our plan is to devote most of our training resources in 2002 to professional development for current employees. We should be able to reduce the number of new Cadet firefighters hired in 2002 based on reaching full staffing by November 2001.

CHALLENGE 4: Develop Information Management Systems that allow us to:

Strategies:

- a. Report emergency calls to the National Fire Incident Reporting System at the United States Fire Administration. This reporting capability is necessary to compete for federal grants and to become accredited by the Commission on Fire Accreditation International.
- b. Manage Fire Prevention Inspections and other efforts of the Fire Prevention Bureau. We currently have no records management system to manage fire prevention efforts.
- c. Manage Fire Department specific training records to meet OSHA and EMT requirements. We currently have no system to track training records for firefighters.

Progress:

These three information management initiatives are competing for funding with other efforts throughout the enterprise. Our challenge is to communicate the necessity of these systems to achieving our overall Fire Department mission and to develop strategic plans for the future.

CHALLENGE 5: Enhance recruiting efforts in the community for the Fire Cadet Program to maintain the diversity of the department and insure that our workforce mirrors the community we serve. Create ongoing opportunities for succession planning.

Strategies:

We have enjoyed great progress over the past few years in meeting our diversity goals. Our department continues to become more diverse at both entry-level firefighters as well in the promotional ranks. We need to insure that this success continues by actively recruiting in our community for the Fire Cadet program.

All firefighters will become more involved in public relations efforts in 2002. We are developing a translation guide for use at emergency medical scenes as our community expands with new arrivals. This effort will allow us to provide better customer service for people who do not speak English as their primary language.

Progress:

We have reassigned two Fire Captains to fire education and recruiting duty in the schools. The Cultural Awareness Committee will work to fine tune the hiring process over the next year. Firefighters who speak Spanish are currently teaching classes to 62 other firefighters in order to provide better customer service to the Spanish speaking community.

CHALLENGE 6: Build upon current collaborative efforts with other City departments and outside agencies to leverage available resources and avoid duplication of effort.

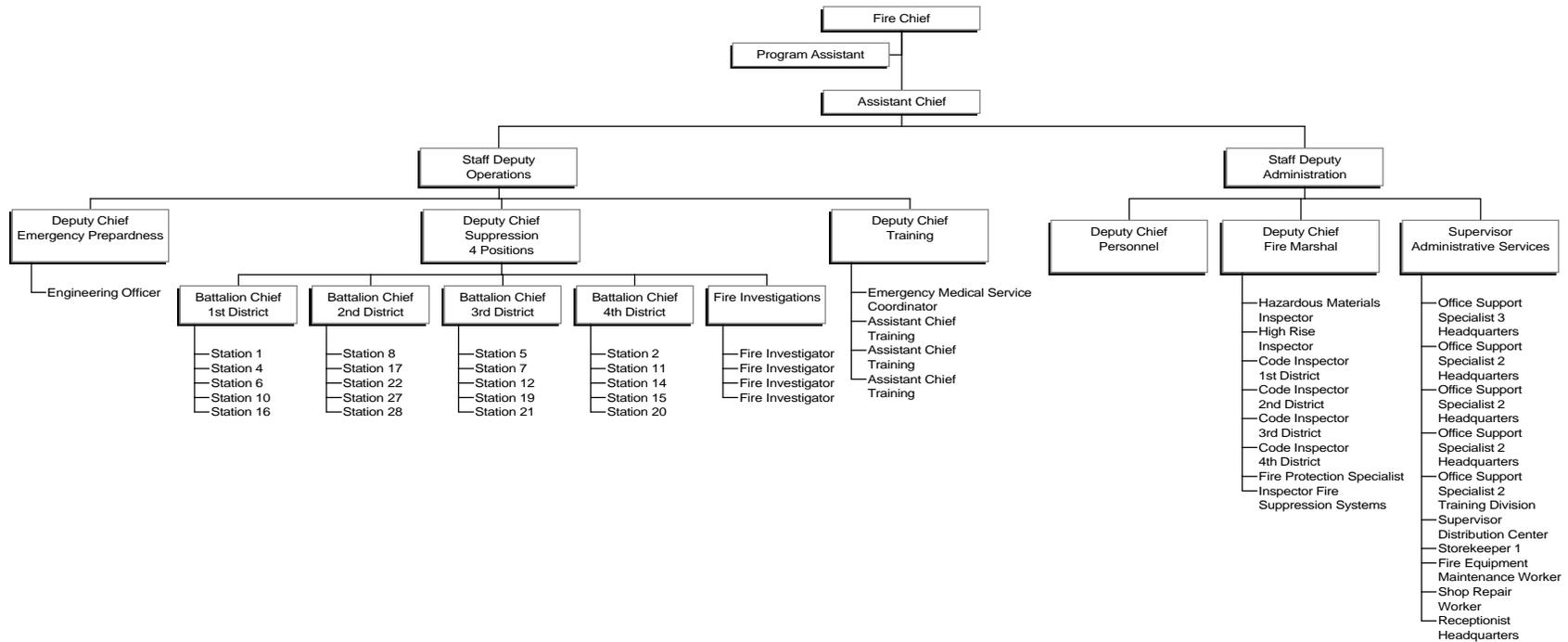
Strategies:

The Fire Department will host an Emergency Preparedness Training Exercise with Department Heads and other leaders from across the city in Maryland during March 2002. This exercise will test our ability to effectively respond to large-scale emergency events. In addition, the Fire Department will work on the following:

- ? Police Department – Work together at emergency incidents, cross training and emergency pre-planning for large-scale events.
- ? Public Works – The upkeep of our Fire Stations and Fire Vehicles, as well as an adequate water supply at fires. Provisions for equipment and materials delivered to hazardous materials spills on City streets.
- ? Human Resources – Help us recruit, hire and maintain a highly qualified, diverse workforce.
- ? Inspections/Regulatory Services – Collaborative citywide proactive inspection program and permit fee program. Explore opportunities to share resources.
- ? Health Department – Work on programs that affect the health of new arrivals at fire and emergency medical incidents. Develop strategies to address language barriers.
- ? City Attorney's Office – Defend against various lawsuits. Provide discrimination training for Fire Department employees. Provide support for effective enforcement of the Uniform Fire Code.

ITS – Implementation of a complete fire records management system that includes the ability to meet the needs outlined in Challenge 4.

Minneapolis Fire Department 2002 Organizational Chart



FIRE DEPARTMENT Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 2,888,220 | 2,855,902 | 4,071,006 | 5,135,554 | 26.1% | 1,064,548 |
| Equipment | 136,592 | 90,200 | 325,232 | 313,232 | -3.7% | -12,000 |
| Fringe Benefits | 6,356,606 | 6,551,673 | 6,679,574 | 7,198,837 | 7.8% | 519,263 |
| Operating Costs | 1,440,732 | 1,630,419 | 1,526,440 | 1,724,379 | 13.0% | 197,939 |
| Salaries and Wages | 26,097,160 | 26,710,127 | 26,327,690 | 27,262,034 | 3.5% | 934,344 |
| Total for General Fund - City | 36,919,311 | 37,838,321 | 38,929,942 | 41,634,036 | 6.9% | 2,704,094 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 37 | 0 | 0 | 0.0% | 0 |
| Equipment | 0 | 25,786 | 0 | 700,000 | 0.0% | 700,000 |
| Fringe Benefits | 4,952 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 2,564 | 3,242 | 0 | 3,250 | 0.0% | 3,250 |
| Salaries and Wages | 20,281 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 27,797 | 29,065 | 0 | 703,250 | | 703,250 |
| Total for FIRE DEPARTMENT | 36,947,107 | 37,867,385 | 38,929,942 | 42,337,286 | 8.8% | 3,407,344 |

FIRE DEPARTMENT Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 215,114 | 177,725 | 170,000 | 177,130 | 4.2% | 7,130 |
| Charges for Service | 44,951 | 31,084 | 35,000 | 40,000 | 14.3% | 5,000 |
| Licenses and Permits | 84,875 | 232,723 | 62,000 | 220,000 | 254.8% | 158,000 |
| Other Misc Revenues | 898 | 970 | 0 | 100,500 | 0.0% | 100,500 |
| State Government | 1,250,000 | 1,133,000 | 1,133,000 | 1,133,000 | 0.0% | 0 |
| Total for General Fund - City | 1,595,838 | 1,575,502 | 1,400,000 | 1,670,630 | 19.3% | 270,630 |
| Special Revenue Funds | | | | | | |
| Contributions | 2,564 | 0 | 0 | 0 | 0.0% | 0 |
| Federal Government | 25,233 | 29,065 | 3,250 | 703,250 | 21,538.5% | 700,000 |
| Total for Special Revenue Funds | 27,797 | 29,065 | 3,250 | 703,250 | 21,538.5% | 700,000 |
| Total for FIRE DEPARTMENT | 1,623,635 | 1,604,566 | 1,403,250 | 2,373,880 | 69.2% | 970,630 |

FIRE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 173,646 | 1,382,575 | 240,801 | 240,801 | 0.0% | 0 |
| Equipment | 25,348 | 39,918 | 29,400 | 29,400 | 0.0% | 0 |
| Fringe Benefits | 208,094 | 238,103 | 260,254 | 336,438 | 29.3% | 76,184 |
| Operating Costs | 428,800 | 445,033 | 207,355 | 196,170 | -5.4% | -11,185 |
| Salaries and Wages | 991,467 | 1,188,480 | 1,256,868 | 644,505 | -48.7% | -612,363 |
| Total for General Fund - City | 1,827,356 | 3,294,109 | 1,994,678 | 1,447,314 | -27.4% | -547,364 |
| Total for ADMINISTRATION | 1,827,356 | 3,294,109 | 1,994,678 | 1,447,314 | -27.4% | -547,364 |
| EMERGENCY PREPAREDNESS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 22,351 | 17,464 | 17,450 | 17,450 | 0.0% | 0 |
| Equipment | 37,500 | 27,583 | 54,732 | 54,732 | 0.0% | 0 |
| Fringe Benefits | 28,710 | 23,191 | 22,940 | 19,874 | -13.4% | -3,066 |
| Operating Costs | 6,545 | 4,191 | 4,462 | 3,735 | -16.3% | -727 |
| Salaries and Wages | 107,883 | 104,559 | 104,550 | 88,927 | -14.9% | -15,623 |
| Total for General Fund - City | 202,989 | 176,989 | 204,134 | 184,718 | -9.5% | -19,416 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 37 | 0 | 0 | 0.0% | 0 |
| Equipment | 0 | 25,786 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 4,952 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 0 | 3,242 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 20,281 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 25,233 | 29,065 | 0 | 0 | | 0 |
| Total for EMERGENCY PREPAREDNESS | 228,222 | 206,054 | 204,134 | 184,718 | -9.5% | -19,416 |
| FIRE PREVENTION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 55,678 | 43,270 | 52,317 | 52,317 | 0.0% | 0 |
| Equipment | 0 | 0 | 1,500 | 1,500 | 0.0% | 0 |
| Fringe Benefits | 233,191 | 194,994 | 212,004 | 296,109 | 39.7% | 84,105 |
| Operating Costs | 17,488 | 16,839 | 30,792 | 21,285 | -30.9% | -9,507 |
| Salaries and Wages | 946,551 | 932,750 | 944,396 | 1,224,094 | 29.6% | 279,698 |
| Total for General Fund - City | 1,252,908 | 1,187,853 | 1,241,009 | 1,595,305 | 28.5% | 354,296 |
| Total for FIRE PREVENTION | 1,252,908 | 1,187,853 | 1,241,009 | 1,595,305 | 28.5% | 354,296 |
| FIRE SUPPRESSION AND EMS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 2,636,545 | 1,412,593 | 3,760,438 | 4,824,986 | 28.3% | 1,064,548 |
| Equipment | 73,744 | 22,698 | 239,600 | 227,600 | -5.0% | -12,000 |
| Fringe Benefits | 5,886,611 | 6,095,385 | 6,184,376 | 6,546,416 | 5.9% | 362,040 |
| Operating Costs | 987,899 | 1,164,356 | 1,283,831 | 1,503,189 | 17.1% | 219,358 |

FIRE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FIRE SUPPRESSION AND EMS</i> | | | | | | |
| General Fund - City | | | | | | |
| Salaries and Wages | 24,051,258 | 24,484,338 | 24,021,876 | 25,304,508 | 5.3% | 1,282,632 |
| <i>Total for General Fund - City</i> | 33,636,057 | 33,179,369 | 35,490,121 | 38,406,699 | 8.2% | 2,916,578 |
| Special Revenue Funds | | | | | | |
| Equipment | 0 | 0 | 0 | 700,000 | 0.0% | 700,000 |
| Operating Costs | 2,564 | 0 | 0 | 3,250 | 0.0% | 3,250 |
| <i>Total for Special Revenue Funds</i> | 2,564 | 0 | 0 | 703,250 | | 703,250 |
| <i>Total for FIRE SUPPRESSION AND EMS</i> | 33,638,621 | 33,179,369 | 35,490,121 | 39,109,949 | 10.2% | 3,619,828 |
| <i>Total for FIRE DEPARTMENT</i> | 36,947,107 | 37,867,385 | 38,929,942 | 42,337,286 | 8.8% | 3,407,344 |

**FIRE DEPARTMENT
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2000 to 2001 | Change 2000 to 2001 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Administration | 17.00 | 19.00 | 21.00 | 20.50 | -2.4% | (0.50) |
| Fire Suppression & Emergency Services | 449.00 | 457.00 | 444.00 | 444.00 | | - |
| Fire Prevention | 15.50 | 15.50 | 16.50 | 16.50 | | - |
| Emergency Preparedness | 1.50 | 1.50 | 1.50 | 1.50 | | - |
| FTE's | 483.00 | 493.00 | 483.00 | 482.50 | -0.1% | (0.50) |

Explanation of Changes 2001 to 2002 Budget:

- Fire equipment rent was increased \$1,023,750 as part of the Equipment Services Workout Plan.
- Increase in salaries and wages are due to settlement of Fire Chiefs labor agreement and effect of Firefighters labor agreement.
- The target strategy calls for a 0.5 FTE reduction in administration, and an increased effort in capturing hazardous material permit fees and fire watch revenues.
- FEMA has awarded a \$700,000 grant for self-contained breathing apparatus replacement. This award saves the City what it would have had to pay to replace the existing equipment in 2002.
- An additional \$972,000 cut to Fire's General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

MINNEAPOLIS DEPARTMENT OF HEALTH & FAMILY SUPPORT

MISSION STATEMENT

To strengthen Minneapolis families by working with stakeholders to build linkages to existing services, to develop policy and advocacy strategies to support these communities, and to manage service contracts in a manner consistent with the Mayor and the Council.

BUSINESSES

The departments businesses are:

Direct Services:

Deliver direct health related services to City and Community enterprises and residents – Public Health Laboratory and School Based clinics.

Customers include city residents- in particular new arrivals and adolescents, the environmental health division, the Minneapolis Park and Recreation Board, Minneapolis school personnel, area pediatric clinics, the Minneapolis Police Department and other area law enforcement organizations.

Community Initiatives, Research, Partnerships and Special Projects:

Work with community partners to define and address issues that support the City's capital, families, children and broader human capital development.

Customers include community organizations, public and private partners in the health care and human services delivery system, local and state elected officials and other policy makers, the Minneapolis Public Schools, residents and high-risk populations.

Manage the Workforce Development Systems:

Administer grant funded employment and training dollars in a manner that is consistent with local emerging growth industries and attentive to the workforce development needs of youth, the unemployed and underemployed.

Customers include area employers, economically disadvantaged, under or unemployed residents, dislocated workers, youth preparing for entry into the workforce and community based organizations.

Oversee Community Agency Contracts Supporting Healthy Communities:

Oversee contracts with public and not for profit organizations that support a healthier community.

Customers include families, individuals and children needing health care, training, jobs or support services and, community interest groups.

Internal services supporting department and community efforts:

Develop quality assurance models and support for contracted services and public health initiatives.

Customers include contracting organizations, residents served by contracted services, and through the efficient utilization of resources, taxpayers, elected officials and policy makers.

The businesses are relevant to City Goals in that they all are operated in a manner that supports an effective and efficient city government. This is accomplished by supporting other City departments and community partners and by offering well-managed non-duplicative services. Most activities are directly targeted to strengthening opportunities for all residents, including children, to participate in the economic and civic life of the City. With the exception of the laboratory that primarily serves other City departments, the primary customers are the residents of the City of Minneapolis who are the consumers of services funded and the beneficiaries of sound policy development.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|--|---|
| DIRECT SERVICES | |
| 1.1 Public Health Laboratory Services | <ul style="list-style-type: none">• Performed over 95,000 tests and generated \$583,000. Recovery of 90% of costs.• Developed communication and marketing tools.• Selected as prime lab contractor by SE Metro Drug Task Force |
| 1.2 School-Based Clinics and school health services | <ul style="list-style-type: none">• Built capacity to generate revenue by billing third party payers for services.• Developed a business model for improved analysis of finances and services. |
| 1.3 Advocacy Services | <ul style="list-style-type: none">• Services over 12,000 individual tenant and landlord requests for information.• Provide over 5,200 low income residents with tax assistance.• More than 600 American Indian residents were served through the American Indian Advocacy Office.• Over 13,000 residents were service by the Senior Ombudsman’s Office |
| 1.4 Public Policy Advocacy | <ul style="list-style-type: none">• Implemented legislative agenda including successful efforts to increase home visiting and at-risk youth funding.• Completed report on firearm injury and deaths• Collaborated on development of recommendations for action on New Arrivals, Lead Hazard Control, Binge Drinking, Youth Access to Alcohol, and Teen Pregnancy Prevention Programs. |

Community Initiatives, Research, Partnerships and Special Projects

| | |
|---|--|
| <p>2.1 Ongoing Surveillance</p> | <ul style="list-style-type: none"> • Completed CHAMP data collection • Completed Minority Health Assessment data analysis • Developed topical fact sheets to alert the community on pertinent health issues. • Contributed vital statistics and contextual interpretations for “State of the City Report”. • Began planning with Hennepin County for Shape II –Survey of Adults. |
| <p>2.2 Policy Oriented research</p> | <ul style="list-style-type: none"> • Completed “Binge Drinking in Minneapolis” and disseminated report and recommendations to Police Department and elected officials. • Utilized data from Healthy Start and Minority Health Assessment Project to document disparities in health outcomes for minorities. • Worked on the survey on perinatal service coordination in Hennepin and Ramsey counties |
| <p>2.3 Community Leadership: reduce health disparities</p> | <p>Secured grant for Minority Health Assessment Project and developed “Metro Minority Health Assessment Project” partnership. Began to evaluate pertinent data.</p> |
| <p>2.4. Community partnership: support victims of domestic abuse</p> | <p>Worked with Domestic Abuse Project (DAP) to provide services to victims of domestic violence. Established targeted services toward victims of multiple assaults and for victims where the perpetrator is gone when police arrive. Supported general operational funds to Harriet Tubman shelter to provide service to victims of domestic abuse.</p> |
| <p>2.5. Community Partnerships: Support adolescent health services</p> | <ul style="list-style-type: none"> • Participated in African American Teen Pregnancy Collaborative, Call to Action and Hennepin County Teen Parenting Advisory Committee. These collaboratives target teen pregnancy, STI and other health care issues that affect Minneapolis teens. • Expanded the School-Based Clinic Policy Committee to include Metro-wide teen clinics. |
| <p>2.6 Community Partnerships: Advocate for improved health safety net services</p> | <ul style="list-style-type: none"> • Worked with Hennepin County CAP- to help get low-income residents enrolled in health plans and connected with primary care clinics in order to reduce unnecessary emergency room visits. • Participated in statewide administrative uniformity committee to advocate for changes in the way confidential services to teens are managed by managed care organizations. • Worked with Neighborhood Healthcare Network to create more flexible funding to improve senior services. • Worked with Health Plans, providers and communities to improve insurance coverage for children in “Covering All Kids” campaign. |

| | |
|--|---|
| 2.7 Community Partnerships: Support youth development strategies | Issued RFP and subsequently developed contracts with organizations to reduce teen pregnancy through the delivery of programming that targeted youth risk behaviors by using youth development strategies. Purchased life-skills curriculum for Minneapolis Public Schools with youth risk endowment funds. |
| 2.8 Community Partnerships: Develop partnerships with the faith community. | Held focus groups with clergy to identify pertinent issues and help develop a vision for framing partnerships. Surveyed area clergy regarding their areas of interest current involvement in health care issues. |
| 2.9 Special Projects: reduce the impact of lead in city housing stock. | <ul style="list-style-type: none"> • Worked with Environmental Health to secure the 2nd Round HUD lead grant. • Worked with community partners to develop comprehensive lead plan. • Developed collaborative goal to eliminate lead poisoning in Minneapolis by 2010. • Formed internal (city) long term lead working group. |
| 2.10 Special Projects: develop partnerships around key public health agendas | <ul style="list-style-type: none"> • Led partnership for Minority Health Assessment Project • Worked with Healthy Learner’s Board to launch asthma initiative in Minneapolis Public Schools • Participated in countywide “Leadership Action Group for Children’s Mental Health. • Provided support to African American Men’s Health Task Force. |
| Manage the Workforce Development Systems | |
| 3.1 Adult and disadvantaged individuals | <ul style="list-style-type: none"> • Placed over 1,700 individuals in permanent unsubsidized jobs. • Worked with higher education system to develop training programs for counselors. |
| 3.2 Welfare-to-work | Partnered with Hennepin County to serve hard to place MFIP recipients. Implemented major changes in training delivery system. Provided immunizations and assistance with signing up for insurance to more than 2,400 families. |
| 3.3 Youth employment-year around and summer youth programs | Provided summer employment opportunities for over 1,300 Minneapolis teens. |
| 3.4 School-to-Work Program | Initiated an internship program with the Fire Department to increase the number of high school students interested in fire fighting careers. |
| 3.5 Job Cluster development | Implemented industry cluster training in the construction, printing, healthcare and financial services field. |

| | |
|--|--|
| 3.6 Dislocated Worker Programs | Implemented a program to serve workers displaced by the Honeywell closing. |
| Oversee Community Agency Contracts Supporting Healthy Communities | |
| 4.1 Neighborhood Health Care Network | <ul style="list-style-type: none"> • Built forum to discuss strategic directions in health by establishing quarterly meetings with NHCN, MVNA and Minneapolis Public Schools. • Streamlined data requirements for NHCN contract. |
| 4.2 Partnership with Minneapolis Public Schools | <ul style="list-style-type: none"> • Partnered with MPS to acquire life skills curriculum. • Realigned strategic partnerships at the Welcome Center • Provided over 2000 immunizations • Partnered with Children's Defense Fund and Welcome Center in the "Covering Kids" program. |
| 4.3. Healthy Start and improved birth outcomes | Initiated Healthy Start Program, a federally funded, community based effort to provide services to young mothers and children in the African American and American Indian communities. |
| 4.4 Youth risk behaviors – reduce teen pregnancy | <p>Purchased life-skills curriculum for Minneapolis Public Schools with youth risk endowment funds</p> <p>Issued RFP and subsequently developed contracts with organizations to reduce teen pregnancy through the delivery of programming that targeted youth risk behaviors by using youth development strategies.</p> |
| 4.5 Curfew truancy partnership with MPS and MPD | Implemented follow-up strategy at the Curfew Truancy Center to provide more support to truants and their families in order to improve school attendance. |
| 4.6 Violence prevention contracts- Stay Alive | Completed evaluation of Stay Alive program |
| 4.7 Partnership with day care community | Managed contract with GMDCA to operate Minneapolis Renovation Grants Program for child care centers, and to manage the sliding-fee child care subsidy program. |
| Internal services supporting department and community efforts | |
| 5.1 Contract improvement project | Developed tools for examining contract performance and consistency with City and departmental priorities. |
| 5.2. Grant writing | Secured more than \$1,600,000 in federal, state and foundation grants for employment and training, delinquency prevention, Welcome Center, youth development programs, and research. |

| | |
|-------------------------------|---|
| 5.3 Communications Plan | Developed a communications plan to share department activities and pertinent public health issues with elected officials, partners and the community. |
|-------------------------------|---|

CHALLENGES

CHALLENGE 1: Address the complex health care delivery system by increasing our capacity to work with consumers, public and private payers and providers. Work with the health care community and develop a vision that assures that the impact that health care policies and practice have on the quality of life of our residents is considered at every turn in discussions around health care reform, financing and new service delivery models. Advocate for better access, fairness in services and health improvements of underserved communities.

Strategies:

Strategies include the reallocation of funds within contracts. Assessment and advocacy were the primary strategies used to address this challenge. The department regularly convenes the organizations with whom it has the largest health related contracts to discuss cross cutting issues. The need for a stronger perinatal system was one focus this year. Contracts were amended to reinforce this priority, and funds were reallocated to promote development of stronger system ties.

The department completed a report on the perinatal system that more clearly defines areas where action is needed in order to improve services to Minneapolis residents. The work plan for the remainder of the year includes working with the Council of Health Plans and neighborhood clinics and hospitals to address issues identified in the report. A new collaborative has also been formed to work with payers to address specific issues related to African American and American Indian pregnant and parenting families.

The department is also working with the Administrative Uniformity Committee that oversees billing and claims forms to address barriers to appropriately reimbursing for adolescent health services while maintaining confidentiality.

Department staff are leaders in a statewide effort, Cover All Kids, which seeks to improve coverage and preventive care for children and youth. The Cover all Kids Coalition included all the major third party payers in the metro area.

Progress:

The department is working with the county to agree on outcome measures that both organizations will use in contracts with common vendors. These include measures of system connection that have been included in one major contract and will be incorporated into an additional contract in 2002. No complete data is available at this time. The advocacy efforts are promising, but no measurable outcomes are available yet.

CHALLENGE 2: Work with current labor force development stakeholders in Minneapolis to assure that the work force needs of residents and employers are met.

Strategies:

Worked with stakeholders to develop the career cluster project. This project seeks to identify training and job placement opportunities for city residents and to develop successful strategies for matching them with industry employers who are experiencing high growth and worker shortages.

Progress:

Progress this year will be determined by examining the number of cluster job training programs developed, the number of participants trained and their retention on the job.

CHALLENGE 3: Defining the role of the Department of Health and Family Support in addressing the impacts of violence in our community. Should MDHFS function as a catalyst, provide direct services, or promote education?

Strategies:

- MDHFS has convened groups of stakeholders to discuss action steps to be developed to address violence in the community.
- MDHFS will continue to evaluate the Stay Alive Program and to examine the impact of firearms on our community.
- MDHFS will work with IGR to support legislative initiatives that address handgun availability.

Progress:

- The development evaluation of Stay Alive for this coming summer is underway.
- MDHFS has had preliminary discussions with the Minneapolis Park and Recreation Board regarding the possibility of moving Stay Alive to the MPRB.
- MDHFS has supported the City legislative agenda.

CHALLENGE 4: To reduce the health disparities that exist in communities of color by working with other stakeholders to examine and identify where the disparities exist and then to develop strategies and action steps that address these conditions.

Strategies:

The primary strategies in this area were assessment, reallocation of funding, community organizing, and advocacy. A major effort completed in 2001 was the Metro Minority Health Assessment that was spearheaded by the department and involved all metro health departments in a first-ever assessment of local health by race and ethnicity. The report generated media attention and supported state level advocacy efforts at the Legislature. Action planning based in the report's findings and recommendations is planned for the remainder of 2001.

A joint survey of health behaviors is being planned with the County for 2002 (SHAPE). Resources will be invested specifically to assure that racial and ethnic group-specific information will be reported. This project requires a financial commitment from the department in both 2001 and 2002.

The Twin Cities Healthy Start project is completing its second year, having served more than 350 women and children. The project is one of the first funded by the Federal Government to address infant mortality in specific racial and ethnic groups. The funds support a community consortium, case management, outreach and education for pregnant couples and young families.

The department has worked with community organizations and providers to develop a coordinated plan to test and treat more Minneapolis youth and young adults for sexually transmitted diseases and has reallocated funds and personnel in order to support this effort.

Progress:

The Minority Health Assessment report is available in print and electronically. Final data for the Healthy Start program is not expected to be available until Fall 2001. The Sexually Transmitted Diseases initiatives are still in the early stages of implementation so no data is available at this time. Future data will include number tested, found positive and treated.

CHALLENGE 5: Providing services to “new arrivals” immigrants and refugees” that face linguistic or cultural barriers to accessing services provided by the department.

Strategies:

Provide leadership to interdepartmental work group to examine opportunities for City departments to serve new arrivals better by developing a long-term plan for providing new arrival services.

Progress:

Secured \$80,000 funding to begin putting together “Office of New Arrivals” and fund the hiring of two interpreters. Donated the time of one MDHFS Health Planning Analyst from mid 2001 through mid 2002 to provide leadership in putting the Office of New Arrivals together, and overall supervision for the project.

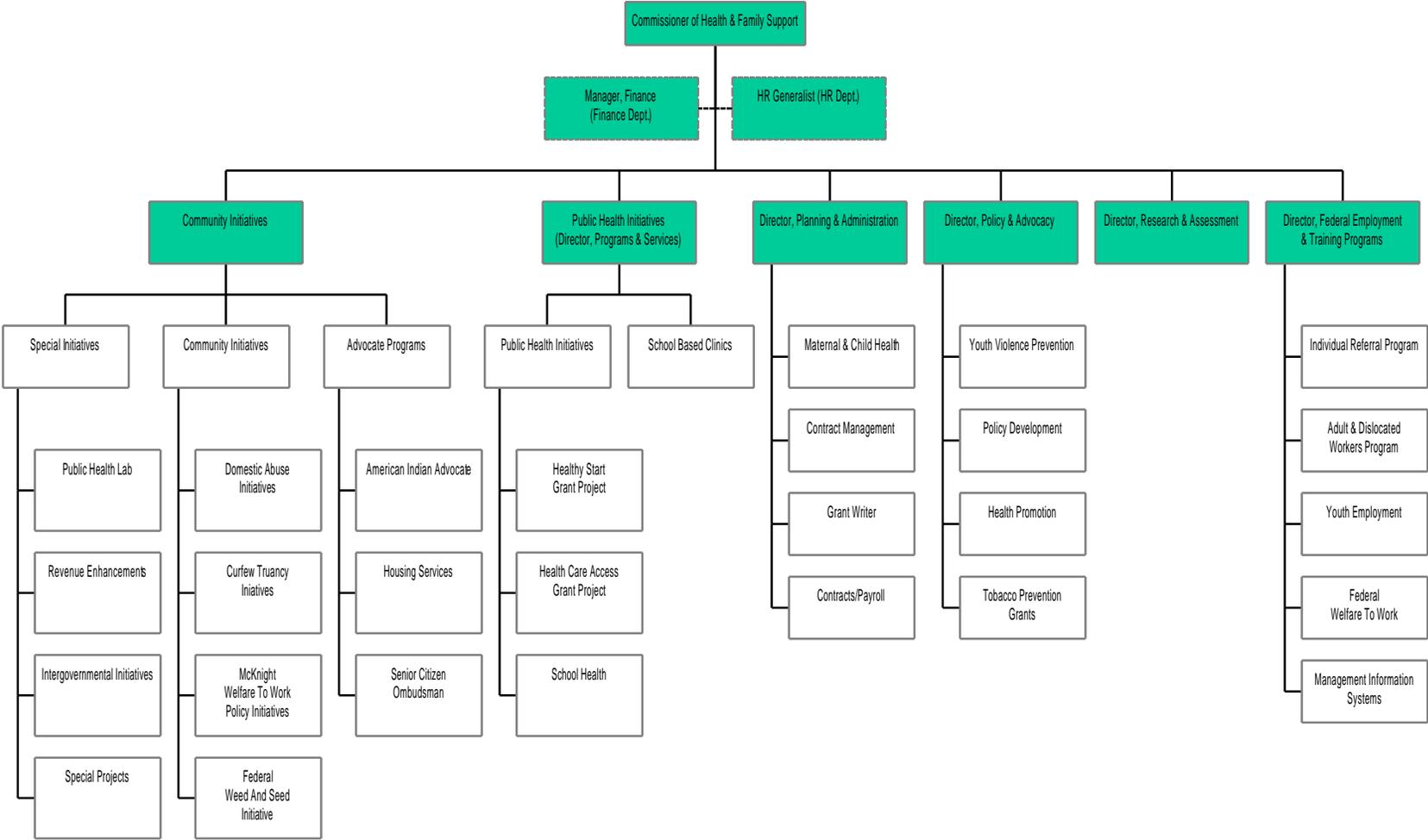
NEW CHALLENGES

New Challenge One: Work with the Youth Coordinating Board to align youth workforce development activities with best practices in youth development.

New Challenge Two: The department will work within and with community partners to implement recommendations from the Minority Health report. The department will also disseminate and implement next steps identified in a soon to be published Faith-Based Health report, as well as stay abreast of opportunities that may emerge from the federal Faith Based initiative. The department will also expand and strengthen Health Start interventions and begin to develop a sustainability plan for Healthy Start.

New Challenge Three: The department will identify opportunities and implement activities to provide a higher level of service within MDHFS and its contracted services.

Minneapolis Department of Health and Family Support 2002 Organization Chart



**HEALTH AND FAMILY SUPPORT
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 0 | 2,650 | 2,650 | 0.0% | 0 |
| Contractual Services | 2,490,453 | 2,466,002 | 2,587,529 | 2,532,990 | -2.1% | -54,539 |
| Equipment | 25,154 | 4,616 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 176,024 | 178,119 | 207,906 | 235,584 | 13.3% | 27,678 |
| Operating Costs | 130,923 | 127,732 | 98,216 | 187,039 | 90.4% | 88,823 |
| Salaries and Wages | 740,118 | 798,794 | 901,621 | 1,025,295 | 13.7% | 123,674 |
| Total for General Fund - City | 3,562,672 | 3,575,262 | 3,797,922 | 3,983,558 | 4.9% | 185,636 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 10,505,228 | 11,406,273 | 12,354,925 | 12,215,170 | -1.1% | -139,755 |
| Equipment | 48,935 | 18,531 | 4,500 | 4,500 | 0.0% | 0 |
| Fringe Benefits | 571,010 | 638,054 | 632,086 | 753,926 | 19.3% | 121,840 |
| Operating Costs | 1,299,955 | 1,502,880 | 717,083 | 717,083 | 0.0% | 0 |
| Salaries and Wages | 3,258,832 | 3,557,106 | 4,116,989 | 4,408,537 | 7.1% | 291,548 |
| Transfers | 68,320 | 20,001 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 15,752,280 | 17,142,844 | 17,825,583 | 18,099,216 | 1.5% | 273,633 |
| Total for HEALTH AND FAMILY SUPPORT | 19,314,952 | 20,718,106 | 21,623,505 | 22,082,774 | 2.1% | 459,269 |

HEALTH AND FAMILY SUPPORT Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 2,443,247 | 0 | 0 | 0 | 0.0% | 0 |
| Equipment | 25,154 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 175,932 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 129,766 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 740,118 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 3,514,217 | 0 | 0 | 0 | | 0 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 3,012,990 | 0 | 0 | 0 | 0.0% | 0 |
| Equipment | 38,358 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 282,365 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 75,448 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 1,367,573 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 4,776,734 | 0 | 0 | 0 | | 0 |
| Total for ADMINISTRATION | 8,290,951 | 0 | 0 | 0 | | 0 |
| ADMINISTRATION & ASSURANCE | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 0 | 2,650 | 2,650 | 0.0% | 0 |
| Contractual Services | 0 | 232,719 | 222,280 | 211,834 | -4.7% | -10,446 |
| Equipment | 0 | 4,616 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 141,828 | 157,377 | 173,180 | 10.0% | 15,803 |
| Operating Costs | 0 | 109,723 | 82,066 | 87,640 | 6.8% | 5,574 |
| Salaries and Wages | 0 | 604,987 | 636,618 | 669,124 | 5.1% | 32,506 |
| Total for General Fund - City | 0 | 1,093,874 | 1,100,991 | 1,144,428 | 3.9% | 43,437 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 79,908 | 88,959 | 90,769 | 2.0% | 1,810 |
| Equipment | 0 | 134 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 36,696 | 38,685 | 45,731 | 18.2% | 7,046 |
| Operating Costs | 0 | 26,334 | 16,533 | 16,533 | 0.0% | 0 |
| Salaries and Wages | 0 | 186,068 | 238,536 | 205,317 | -13.9% | -33,219 |
| Total for Special Revenue Funds | 0 | 329,140 | 382,713 | 358,350 | -6.4% | -24,363 |
| Total for ADMINISTRATION & ASSURANCE | 0 | 1,423,014 | 1,483,704 | 1,502,778 | 1.3% | 19,074 |
| COMMUNITY SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 46,631 | 62,523 | 125,937 | 101,442 | -19.5% | -24,495 |
| Fringe Benefits | 0 | 16,953 | 16,690 | 18,786 | 12.6% | 2,096 |
| Operating Costs | 130 | 2,766 | 9,245 | 92,494 | 900.5% | 83,249 |
| Salaries and Wages | 0 | 87,175 | 89,845 | 254,300 | 183.0% | 164,455 |
| Total for General Fund - City | 46,761 | 169,418 | 241,717 | 467,022 | 93.2% | 225,305 |
| Special Revenue Funds | | | | | | |

**HEALTH AND FAMILY SUPPORT
Business Line Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| COMMUNITY SERVICES | | | | | | |
| Special Revenue Funds | | | | | | |
| Contractual Services | 2,981,530 | 2,331,183 | 2,597,601 | 2,597,601 | 0.0% | 0 |
| Fringe Benefits | 20,222 | 58,112 | 71,192 | 75,508 | 6.1% | 4,316 |
| Operating Costs | 0 | 24,452 | 3,604 | 3,604 | 0.0% | 0 |
| Salaries and Wages | 103,341 | 278,557 | 309,343 | 316,479 | 2.3% | 7,136 |
| Transfers | 68,320 | 20,001 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 3,173,413 | 2,712,305 | 2,981,740 | 2,993,192 | 0.4% | 11,452 |
| Total for COMMUNITY SERVICES | 3,220,174 | 2,881,723 | 3,223,457 | 3,460,214 | 7.3% | 236,757 |
| EMPLOYMENT & TRAINING | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 575 | 60,000 | 60,000 | 45,000 | -25.0% | -15,000 |
| Fringe Benefits | 92 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 1,027 | 230 | 1,605 | 1,605 | 0.0% | 0 |
| Salaries and Wages | 0 | 491 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 1,694 | 60,721 | 61,605 | 46,605 | -24.3% | -15,000 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 4,506,672 | 5,283,199 | 6,417,227 | 6,275,662 | -2.2% | -141,565 |
| Equipment | 10,577 | 1,915 | 4,500 | 4,500 | 0.0% | 0 |
| Fringe Benefits | 264,998 | 244,218 | 178,078 | 188,663 | 5.9% | 10,585 |
| Operating Costs | 1,218,896 | 1,333,878 | 650,000 | 650,000 | 0.0% | 0 |
| Salaries and Wages | 1,769,617 | 1,634,114 | 1,945,153 | 1,999,371 | 2.8% | 54,218 |
| Total for Special Revenue Funds | 7,770,760 | 8,497,325 | 9,194,958 | 9,118,196 | -0.8% | -76,762 |
| Total for EMPLOYMENT & TRAINING | 7,772,455 | 8,558,046 | 9,256,563 | 9,164,801 | -1.0% | -91,762 |
| HEALTH | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 1,960,848 | 1,903,590 | 1,918,392 | 0.8% | 14,802 |
| Fringe Benefits | 0 | 7,733 | 19,472 | 22,436 | 15.2% | 2,964 |
| Operating Costs | 0 | 12,643 | 3,000 | 3,000 | 0.0% | 0 |
| Salaries and Wages | 0 | 37,547 | 97,093 | 109,741 | 13.0% | 12,648 |
| Total for General Fund - City | 0 | 2,018,771 | 2,023,155 | 2,053,569 | 1.5% | 30,414 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 4,036 | 3,593,407 | 3,103,724 | 3,103,724 | 0.0% | 0 |
| Equipment | 0 | 1,134 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 2,834 | 199,327 | 237,557 | 299,695 | 26.2% | 62,138 |
| Operating Costs | 5,611 | 93,121 | 39,646 | 39,646 | 0.0% | 0 |
| Salaries and Wages | 15,136 | 997,244 | 1,102,600 | 1,300,365 | 17.9% | 197,765 |
| Total for Special Revenue Funds | 27,617 | 4,884,233 | 4,483,527 | 4,743,430 | 5.8% | 259,903 |
| Total for HEALTH | 27,617 | 6,903,004 | 6,506,682 | 6,796,999 | 4.5% | 290,317 |

**HEALTH AND FAMILY SUPPORT
Business Line Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| POLICY AND ADVOCACY | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 116,508 | 175,484 | 152,084 | -13.3% | -23,400 |
| Fringe Benefits | 0 | 11,605 | 14,367 | 21,182 | 47.4% | 6,815 |
| Operating Costs | 0 | 1,783 | 2,300 | 2,300 | 0.0% | 0 |
| Salaries and Wages | 0 | 68,594 | 78,065 | -7,870 | -110.1% | -85,935 |
| Total for General Fund - City | 0 | 198,488 | 270,216 | 167,696 | -37.9% | -102,520 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 14,350 | 13,280 | 13,280 | 0.0% | 0 |
| Equipment | 0 | 551 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 40,620 | 41,252 | 63,298 | 53.4% | 22,046 |
| Operating Costs | 0 | 9,188 | 3,700 | 3,700 | 0.0% | 0 |
| Salaries and Wages | 0 | 192,774 | 204,578 | 256,931 | 25.6% | 52,353 |
| Total for Special Revenue Funds | 0 | 257,483 | 262,810 | 337,209 | 28.3% | 74,399 |
| Total for POLICY AND ADVOCACY | 0 | 455,972 | 533,026 | 504,905 | -5.3% | -28,121 |
| RESEARCH | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 33,404 | 100,238 | 104,238 | 4.0% | 4,000 |
| Operating Costs | 0 | 587 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 0 | 33,991 | 100,238 | 104,238 | 4.0% | 4,000 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 104,226 | 134,134 | 134,134 | 0.0% | 0 |
| Equipment | 0 | 14,796 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 592 | 59,080 | 65,322 | 81,031 | 24.0% | 15,709 |
| Operating Costs | 0 | 15,908 | 3,600 | 3,600 | 0.0% | 0 |
| Salaries and Wages | 3,165 | 268,348 | 316,779 | 330,074 | 4.2% | 13,295 |
| Total for Special Revenue Funds | 3,756 | 462,357 | 519,835 | 548,839 | 5.6% | 29,004 |
| Total for RESEARCH | 3,756 | 496,349 | 620,073 | 653,077 | 5.3% | 33,004 |
| Total for HEALTH AND FAMILY SUPPORT | 19,314,952 | 20,718,106 | 21,623,505 | 22,082,774 | 2.1% | 459,269 |

HEALTH AND FAMILY SUPPORT Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Service | 506,679 | 544,733 | 550,000 | 550,000 | 0.0% | 0 |
| Contributions | 0 | 500 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 144 | 5,147 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 506,823 | 550,381 | 550,000 | 550,000 | 0.0% | 0 |
| Special Revenue Funds | | | | | | |
| Charges for Service | 398,694 | 279,060 | 0 | 0 | 0.0% | 0 |
| Contributions | 16,945 | 138,858 | 100,000 | 100,000 | 0.0% | 0 |
| Federal Government | 5,579,058 | 6,316,447 | 6,623,087 | 6,736,344 | 1.7% | 113,257 |
| Interest | 14,112 | 11,474 | 15,000 | 0 | -100.0% | -15,000 |
| Local Government | 2,138,540 | 988,964 | 1,050,700 | 1,050,700 | 0.0% | 0 |
| Operating Transfers In | 199,434 | 171,721 | 95,000 | 0 | -100.0% | -95,000 |
| Other Misc Revenues | 26,100 | 22,580 | 0 | 0 | 0.0% | 0 |
| Sales and Other Taxes | 32,177 | 63,710 | 40,000 | 40,000 | 0.0% | 0 |
| State Government | 3,786,221 | 5,428,233 | 5,815,905 | 5,815,905 | 0.0% | 0 |
| Total for Special Revenue Funds | 12,191,281 | 13,421,046 | 13,739,692 | 13,742,949 | 0.0% | 3,257 |
| Total for HEALTH AND FAMILY SUPPORT | 12,698,104 | 13,971,427 | 14,289,692 | 14,292,949 | 0.0% | 3,257 |

**HEALTH AND FAMILY SUPPORT
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|--------------------------|
| FTE's | 70.97 | 73.90 | 80.40 | 85.40 | 6.2% | 5.0 |

Explanation of changes from 2001 to 2002 budget:

- Personnel expense increased with two grant funded positions (2.0 FTEs) appropriated during 2001.
- Total personnel expense for 2002 increased as the result of health and benefit, and labor contract settlements.
- Contractual services budget has been increased, agency-wide, to include cost of living adjustments for outside professional services.
- The adopted budget includes the addition of 3.0 FTEs with an increase of \$240,000 for Welcoming New Arrivals to Minneapolis.
- The department achieved \$146,000 in budget savings through the re-evaluation and reduction of community-based programs.
- The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation which is recognized as revenue in total at the City level.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut of which Health & Family Support's pro-rated amount is \$93,000.

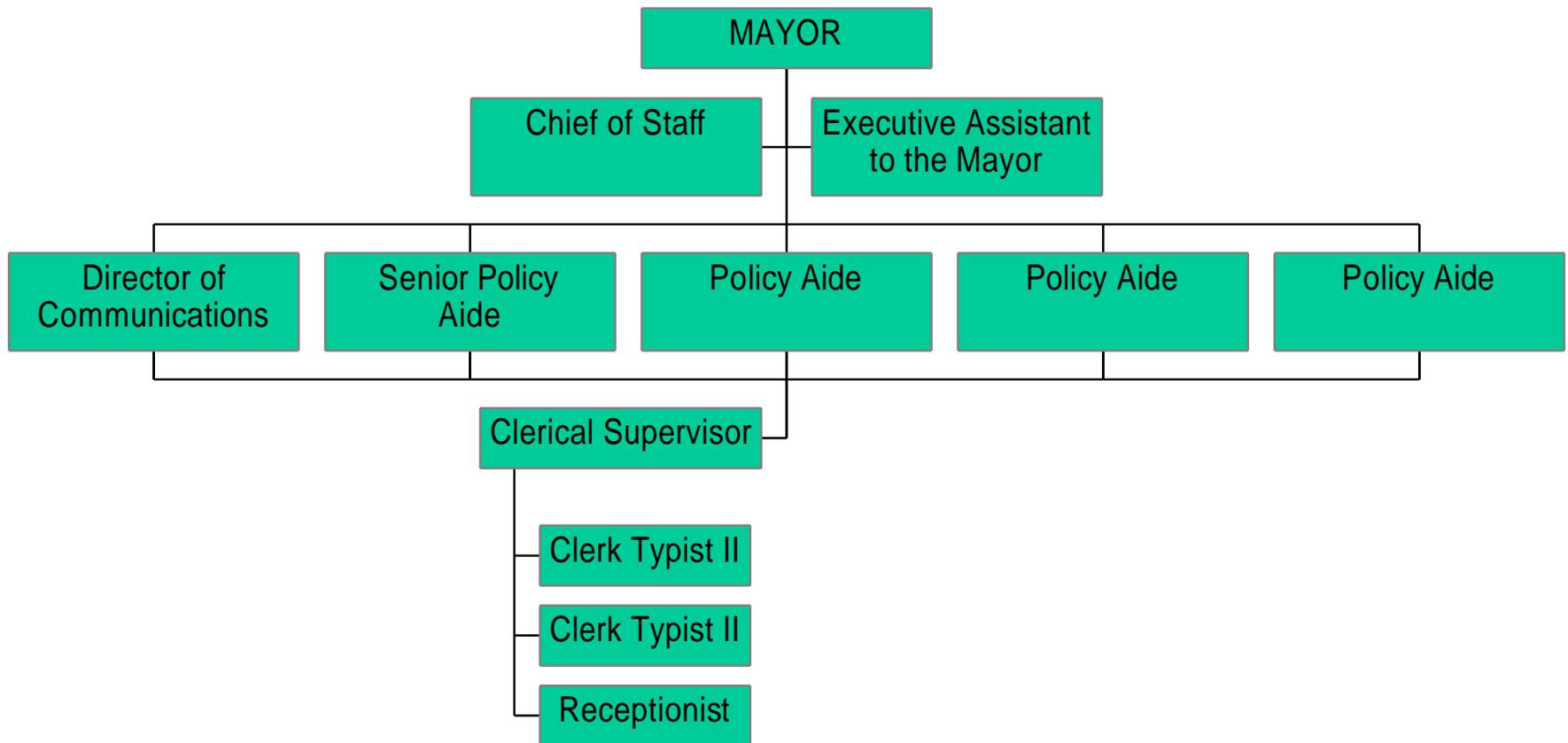
OFFICE OF THE MAYOR

BUSINESSES

- ◆ Sets forth citywide goals and perspectives to enhance the overall quality of life in the City of Minneapolis.
- ◆ Assists in developing and implementing policies, programs and projects in conjunction with the Council.
- ◆ Serves as a resource and advocate for constituents.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | |
|------------------|---|
| 1. | Develop and implement goals and objectives as outlined in the Mayor's State of the City Address. |
| 2. | Develop a budget for the City |
| 3. | Provide oversight of the management of the City. Meet with Charter Department Heads to monitor workplans. |
| 4. | Work with the Council to coordinate policy priorities. |



November 6, 2001

**MAYOR
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 73,324 | 35,255 | 45,866 | 45,866 | 0.0% | 0 |
| Equipment | 0 | 0 | 4,391 | 4,391 | 0.0% | 0 |
| Fringe Benefits | 131,566 | 137,366 | 148,682 | 143,728 | -3.3% | -4,954 |
| Operating Costs | 69,557 | 55,980 | 52,178 | 58,268 | 11.7% | 6,090 |
| Salaries and Wages | 597,525 | 652,586 | 663,299 | 646,692 | -2.5% | -16,607 |
| <i>Total for General Fund - City</i> | 871,972 | 881,186 | 914,416 | 898,945 | -1.7% | -15,471 |
| Total for MAYOR | 871,972 | 881,186 | 914,416 | 898,945 | -1.7% | -15,471 |

MAYOR
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Licenses and Permits | 2,619 | 14,652 | 4,000 | 0 | -100.0% | -4,000 |
| <i>Total for General Fund - City</i> | 2,619 | 14,652 | 4,000 | 0 | -100.0% | -4,000 |
| Total for MAYOR | 2,619 | 14,652 | 4,000 | 0 | -100.0% | -4,000 |

MAYOR
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's | 13.00 | 13.00 | 13.00 | 12.00 | -7.7% | (1.00) |
| | 13.00 | 13.00 | 13.00 | 12.00 | -7.7% | (1.00) |

Explanation of Changes 2001 Adopted Budget to 2002 Mayor Recommended:

- The 2002 adopted budget includes the elimination of 1.0 Clerk Typist II, through a Target Strategy.

PLANNING DEPARTMENT

MISSION STATEMENT

The Minneapolis Planning Department's mission is to guide city land use, planning, development, research and analysis activities (in collaboration with elected officials, City departments, residents, neighborhoods groups, developers, property and business owners, and other public/private agencies) in order to improve and preserve the natural, physical, economic, historic and social environments.

BUSINESSES

Exercise leadership in facilitating a shared vision for Minneapolis' future

In partnership with elected officials, residents, City departments, neighborhood groups, and other interested parties, develop plans to guide public and private investment and activities that implement the City's comprehensive plan

Produce research and present analysis to guide and support policy development and decision making

Review proposals for development to ensure compatibility with approved city's comprehensive plan, zoning code, code of ordinances, and regulations

Promote the recognition, preservation and reuse of landmarks, properties in historic districts and other historic resources

Customers:

- External:
Developers, citizens, applicants for city approvals, other governments - state, county, federal, and neighborhood/community organizations
- Internal:
Mayor, City Council, MCDA, various city departments, City Attorney, City Planning Commission, Heritage Preservation Commission
- Primary:
Applicants, Mayor, City Council, community organizations/neighborhood groups
- Secondary:
MCDA, other governments, various city departments, NRP, Capital Long Range Improvement Committee

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data |
|--|---|
| <i>Exercise leadership in facilitating a shared vision for Minneapolis' future</i> | |
| 1. Promote the implementation of the City's comprehensive plan, <i>The Minneapolis Plan</i> . | Four (4) presentations of TMP for City departments, elected officials, and neighborhood organizations. |
| 2. Serve as educational resource to the Planning Department and others in City Hall on the subject of graphic communication. | <p>Much of the new education is based on the use of software not previously used to accomplish objectives not attempted in the past. There has also been a need for in-depth training for adopters of MS Publisher by departments that need the ability to produce simple printable documents without recourse to our graphic services.</p> <p>1999 – 129 sessions 2000 – approximately 135 sessions</p> |
| 3. Provide Capital Long Range Improvement (CLIC) budget development activities. | <p>Staff CLIC – scheduling meetings, mailings, organize annual hearings for the City Resource for providing statistical data and location information on various projects. 100% CLIC members express satisfaction with Planning Department staffing</p> |
| 4. Provide for the efficient & Effective Administration of the Planning Department. | <p>Affirmative Action: Provide biweekly payroll for employees (39.5 employees in 2001; 34 employees in 2000). Complete and monitor reports to/from Affirmative Action, in a timely manner, to ensure Department and City goals are being met. (2000: 34 employees, 3 minorities; 6 disabled; 19 males (18 white; 1 Asian); 15 females (1 Hispanic; 1 Black; 13 White); 30 non-clerical of which 11 were female) OSHA: Annual OSHA 200 Reports (2000 = 2 injuries; 2001 = 0 injuries). ADA: Develop & maintain ADA standards providing material to blind and sign language interpreters to improve integration of services. Safety: Safety checks and reports begun and completed in timely manner; annual emergency evacuation drills; monthly safety publication reviews; periodic CCP Safe presentations to staff. Training: Conference/Seminars attendance; publications</p> |

| | |
|--|---|
| <p>5. Provide design review on projects in context of parameters set in the Minneapolis Plan, the Zoning Code, and other development guidelines established by the City.</p> | <p>Design Reviews: Number of design review project consultations: 45 Staff coordinates and negotiates with developers, architects, neighborhood groups, business owners, and others to ensure good design, safety, other desirable amenities, and aesthetics. Consistency with comp plan or zoning code.</p> |
| <p><i>In partnership with elected officials, residents, City departments, neighborhood groups, and other interested parties, develop plans to guide public and private investment and activities that implement the City's comprehensive plan</i></p> | |
| <p>6. Provide support to Council Members, neighborhood organizations, & public on land use and development issues.</p> | <p>Provide professional advice to Council Members on land use & development issues in a timely manner; Educate the public on land use & development issues, when requested, in a timely manner.</p> |
| <p>7. Coordinate special projects of community-wide or citywide importance & involving one or more neighborhoods.</p> | <p>12-15 community- or citywide initiatives coordinated/assisted. Percent consistent with comp plan to be first measured in 2002. All initiatives are guided to comply fully with the comp plan.</p> |
| <p>8. Provide planning assistance, technical expertise, & information to City departments & public agencies, and neighborhood organizations and the public.</p> | <p>14 departments and agencies assisted. 25 planning projects assisted by the Planning Department.</p> |
| <p>9. Provide professional graphic & publication services.</p> | <p>Based on number of work orders processed. 458 in 2000; 580 in 2001. City Planning Department 50% of time; all other customers 50% Timeliness and response time met, and sometimes exceeded expectations of customers.</p> |
| <p>10. Staff the Committee on the Urban Environment (CUE), and other beautification initiatives to complement design review.</p> | <p>Number of Blooming Boulevard Award applications: 1,144 Number of CUE Award applications: 70 CUE has been satisfied with staff support.</p> |
| <p>11. Promote Crime Prevention through Environmental Design (CPTED)</p> | <p>CPTED reviews and training. Number of CPTED project consultations and training initiatives: 10 Percentage of site plans received for CPTED review and percentage of site plans reflecting CPTED principles will first be measured in 2001.</p> |
| <p>12. Maintenance of the City's adopted Zoning Code in a digital format and the provision of Zoning Maps to the public & elected officials.</p> | <p>28 Parcels changed in 2000; 10 Zoning Actions (est.) 14 Parcels changed so far in 2001; anticipate total of 28-30 changes in 2001.</p> |

| | |
|--|--|
| 13. Conduct mandatory review of capital improvements, redevelopment activities, and land disposition. | 40-45 mandatory reviews (development districts; redevelopment plans, TIF plans; location & design reviews; public land sales; Tax-Based Revitalization applications; bond sales, Livable Communities applications). 99% recommendations that are followed; 100% reviews consistent with the comprehensive plan |
| <i>Produce research and present analysis to guide and support policy development and decision making</i> | |
| 14. Develop and distribute neighborhood – specific census data. | Sixty-six (66) brochures produced and distributed. |
| 15. Provide review of airport documents such as Part 150 within the context of the City's Goals. Coordinate with policy makers, Metropolitan Airports Commission (MAC), Metropolitan Council and other agencies to advocate the City's position on airport issues. Monitor MAC and industry trends and issues. | 2001 Project reviews: 2 Part 150 Noise Compatibility Program MAC Capital Improvement Program Number of time information provided to citizens, neighborhood groups, and policy makers: 18 2002 Projected Project reviews: 8 Part 150 Noise Compatibility Program MAC Capital Improvement Program Number of time information provided to citizens, neighborhood groups, and policy makers: 35 |
| 16. Analyze and report on citywide trends | 12 Reports produced in 2000. 2001: 10 reports provided to elected officials; 1,500 requests to be responded to citizens and neighborhood groups; 300 maps |
| 17. Produce State of the City publication. | 1,200 State of City Produced Cost per State of the City Publication = \$14.16 Approximately 1,180 SOC distributed State of the City 1999 was visited 6,623 times during 2000. Previous SOC reports continue to generate heavy traffic--for example, SOC 99 got 589 hits in December 2000 while SOC 97 got 1,077 hits in the same month. |
| <i>Review proposals for development to ensure compatibility with approved city's comprehensive plan, zoning code, code of ordinances, and regulations</i> | |
| 18. Staff CPC, Z&P, and Board of Adjustment; Provide analysis & recommendation on land use & development issues. | Provide professional analysis & recommendation, prepare report & presentation for public hearing in 30 days; Review & comment on consistency of reviews with the City's comprehensive plan. Total Reviews in 2000: 765 2001: 801 projects |
| <i>Promote the recognition, preservation and reuse of landmarks, properties in historic districts and other historic resources</i> | |

| | |
|--|--|
| <p>19. Identification of Historic Resources; Designation of historic landmarks & historic districts.</p> | <p>Reviewed 375 applications in 2000 for demolition to determine if a historic resource was affected; 170 to date 2001. Three (3) designations were completed (Band Box, Montefiore Chapel and Cemetery, Shoreham Yards Roundhouse) in 2000. Two (2) designation studies were completed in 2001 (MacPhail School of Music and Harmon Area Historic District). 90% satisfaction and timeliness is achieved.</p> |
| <p>20. Timely review of applications for required approvals. Implementation of new heritage preservation regulations. Participation in required Section 106 Review(s).</p> | <p>Reviewed 90 applications in 2000 for alterations to landmarks and properties in historic districts; 87 in 2001, and reviewed 130 Certificates of No Change for minor alterations. 90% satisfaction and timeliness is achieved. The new ordinance was prepared in the summer of 2000. Several working sessions were held with heritage preservation commissioners and City Council members prior to adoption in the fall to review the draft. The ordinance was adopted in March 2001. New administration procedures have been developed. FERC 106 review of Mainstreet dam and Crown Hydro project; LRT 106 Review for government center station, Hennepin Avenue station, and Northstar station.</p> |
| <p>21. Education and outreach.</p> | <p>Preservation week, which includes lectures, walking tours, awards luncheon to individuals for commitment to preservation, partnership with City schools for awareness of preservation and historic schools.</p> |

CHALLENGES

CHALLENGE 1: To effectively carry forth the policies and guidelines set forth in the comprehensive plan and zoning code through education and establishment of relationships/partnerships with other parts of the enterprise, e.g. MCDA, Public Works, Fire Department and others.

Strategies:

- Working with individual departments cooperatively on land use issues through the preliminary plan review committee and on individual projects (includes PW, Fire, Police & Zoning).
- Working with Council offices to resolve land use & development issues before the public hearings and negotiate equitable solutions to such issues.
- Allocated staff resources for interjurisdictional and public communication.
- Strategies are in force to integrate these policies and regulations with other established City codes, policies, and practices. The Planning Director meets regularly with MCDA, Finance, Fire, PW, and Regulatory Services management staff to ensure better communication and coordination of existing and proposed projects.

Progress:

- Processes established with Fire and PW to address areas of contention and to more fully understand their objectives. Working on processes for MCDA and Zoning to resolve issues with Planning; this includes education and ways to negotiate and discuss issues.
- Number of brochures provided to neighborhood groups and to public staff (ongoing). Presentations to MCDA, the NRP annual conference, realtors, and neighborhood press. Participation in pre-MCDA/City Planning focus groups.
- Number of projects successfully processed through the system in a timely manner with up front communication between agencies and appropriate City departments minimizing delays or setbacks due to noncompliance with the comprehensive plan and the zoning code.

CHALLENGE 2: Service delivery to an increasingly diverse City population.

Strategies:

- Served on the City's New Arrivals Task Force to help the City plan how to help new arrivals in the workplace.
- Working to draw from a pool of diversified applicants for all positions within the Planning Department. Working with Affirmative Action to be aware of job fairs and other opportunities to reach minorities. Target specific associations and publications directly associated with minorities. Provide job announcements for current and potential vacancies within the department at Planning conventions throughout the year. Reallocation of funds to offset budget costs for advertising, mailing lists/labels, and display costs (approximately \$10,000 additional).
- We have used existing staff with foreign language skills at community meetings. Graphics staff has produced brochures and other materials in several languages for other departments. However, this does not address the magnitude of the challenge nor the need that exists with a growing immigrant population. There has been no reallocation or funds nor transfer of existing resources to address this challenge.
- Working on a "true" one-stop experience by now including PW, Fire, and Licensing personnel at the same counter with Planning and Zoning.

Progress:

- Human Resources provides a report citing minorities underutilized by work group. We have established Affirmative Action goals for 2001. We track our efforts by monitoring the number of vacancies, length position is vacant, and how long a City Planner stays with the City of Minneapolis as an employee. Average employment is 2-5 years.
- Staff participation in ethnic events such as Juneteenth and Hispanic and Native American events to promote the Planning Department's business and service.

CHALLENGE 3: Provide appropriate workforce and succession planning for staff members given the very high demand for planning services and a limited number of planning staff to respond to requests.

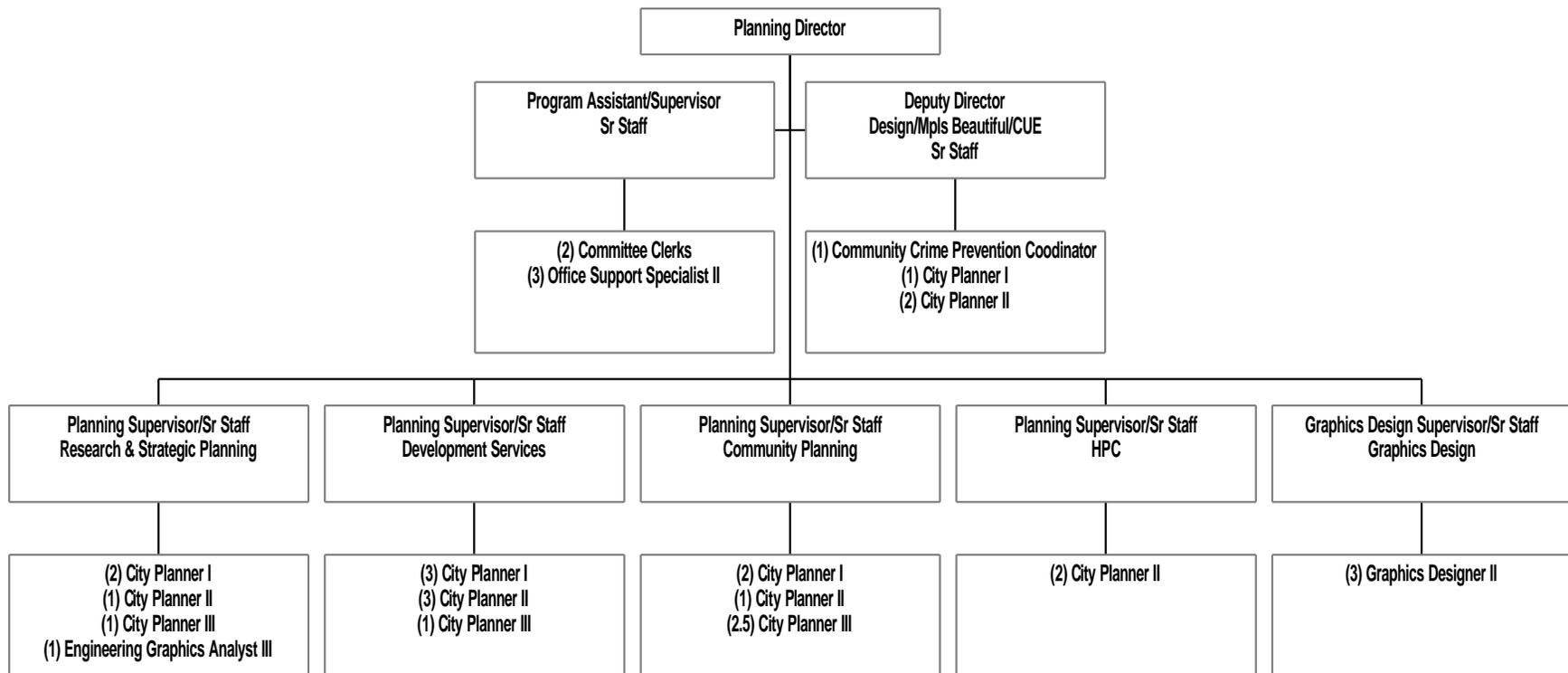
Strategies:

- Work with City Council to set clear priorities to better serve our customers. Make staffing changes as needed when burn out, stress, or other symptoms are manifested. Organize work teams or pair planners as needed to share work demands. Offer training and professional development opportunities. Set priorities and manage work programs and limited resources sensibly.
- Enhance the ability to maintain the quality employees currently on staff: Currently involved in a Title Remapping exercise with the Human Resources Classification Division to determine if staff is correctly classified, determine if we need to narrow the number of classifications, and determine if there is a possibility to facilitate internal upward mobility by creating a movable organizational structure. Also, trying to come up with incentives to offer current staff, i.e. ability to attend more conferences, both local and national, more flexibility in work schedules. Title Remapping may identify positions that are functioning at higher classification, which will have budget implications.
- Ability to hire qualified candidates in the classification of City Planner I, II, and III at a competitive rate of pay to the private sector and in a timely manner by hiring at a higher step, shifting of budget dollars, posting again, and advertising again.

Progress:

- Number of employees participating in Leadership Development or Executive Development Training.
- Number of employees being mentored by senior staff to enhance capacity and knowledge of critical areas.
- Number of employees using training or conferences.
- Work in process: turn-over is high due to opportunities in the private sector, as well as from MERF retirements.

Minneapolis Planning Department



PLANNING DEPARTMENT
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Capital Outlay | 2,152 | 0 | 1,000 | 1,000 | 0.0% | 0 |
| Contractual Services | 298,184 | 275,981 | 83,650 | 73,650 | -12.0% | -10,000 |
| Equipment | 56,231 | 36,531 | 1,700 | 1,700 | 0.0% | 0 |
| Fringe Benefits | 178,167 | 198,072 | 250,730 | 291,376 | 16.2% | 40,646 |
| Operating Costs | 76,769 | 102,528 | 60,721 | 68,593 | 13.0% | 7,872 |
| Salaries and Wages | 875,822 | 957,921 | 1,273,121 | 1,239,233 | -2.7% | -33,888 |
| Total for General Fund - City | 1,487,324 | 1,571,032 | 1,670,922 | 1,675,552 | 0.3% | 4,630 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 68,634 | 225,118 | 101,238 | 82,657 | -18.4% | -18,581 |
| Equipment | 16,436 | 7,430 | 16,300 | 1,300 | -92.0% | -15,000 |
| Fringe Benefits | 148,066 | 176,153 | 166,881 | 193,221 | 15.8% | 26,340 |
| Operating Costs | 8,376 | 3,819 | 9,250 | 9,250 | 0.0% | 0 |
| Salaries and Wages | 702,436 | 789,874 | 784,420 | 831,572 | 6.0% | 47,152 |
| Total for Special Revenue Funds | 943,948 | 1,202,395 | 1,078,089 | 1,118,000 | 3.7% | 39,911 |
| Total for PLANNING DEPARTMENT | 2,431,273 | 2,773,428 | 2,749,011 | 2,793,552 | 1.6% | 44,541 |

PLANNING DEPARTMENT
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 817 | 7,479 | 1,000 | 4,000 | 300.0% | 3,000 |
| Charges for Service | 39,319 | 15,780 | 20,000 | 17,000 | -15.0% | -3,000 |
| Contributions | 50,000 | 0 | 0 | 0 | 0.0% | 0 |
| Interest | 143 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Transfers In | 0 | 29,500 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 139 | 16,048 | 0 | 5,000 | 0.0% | 5,000 |
| Total for General Fund - City | 90,417 | 68,806 | 21,000 | 26,000 | 23.8% | 5,000 |
| Special Revenue Funds | | | | | | |
| Contributions | -3,000 | 0 | 0 | 0 | 0.0% | 0 |
| Federal Government | 0 | 9,000 | 6,000 | 20,000 | 233.3% | 14,000 |
| Operating Transfers In | 0 | 119,775 | 0 | 185,000 | 0.0% | 185,000 |
| State Government | 2,650 | 26,684 | 0 | 130,000 | 0.0% | 130,000 |
| Total for Special Revenue Funds | -350 | 155,458 | 6,000 | 335,000 | 5,483.3% | 329,000 |
| Total for PLANNING DEPARTMENT | 90,067 | 224,265 | 27,000 | 361,000 | 1,237.0% | 334,000 |

PLANNING DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMIN & SUPPORT SERVICES | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 17,963 | 21,178 | 0 | 0 | 0.0% | 0 |
| Equipment | 18,081 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 34,237 | 36,243 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 21,340 | 20,853 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 141,681 | 165,220 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 233,302 | 243,494 | 0 | 0 | | 0 |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 21,672 | 17,087 | 0 | 0 | 0.0% | 0 |
| Operating Costs | -107 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 88,967 | 72,738 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 110,532 | 89,825 | 0 | 0 | | 0 |
| Total for ADMIN & SUPPORT SERVICES | 343,834 | 333,319 | 0 | 0 | | 0 |
| GRAPHICS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 399 | 0 | 0 | 0.0% | 0 |
| Equipment | 2,030 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 22,660 | 24,237 | 44,402 | 48,136 | 8.4% | 3,734 |
| Operating Costs | 976 | 1,745 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 110,213 | 109,125 | 203,151 | 213,378 | 5.0% | 10,227 |
| Total for General Fund - City | 135,879 | 135,505 | 247,553 | 261,514 | 5.6% | 13,961 |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 16,788 | 19,908 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 82,096 | 90,904 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 98,884 | 110,812 | 0 | 0 | | 0 |
| Total for GRAPHICS | 234,762 | 246,317 | 247,553 | 261,514 | 5.6% | 13,961 |
| PLANNING | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 2,152 | 0 | 1,000 | 1,000 | 0.0% | 0 |
| Contractual Services | 280,221 | 254,404 | 83,650 | 73,650 | -12.0% | -10,000 |
| Equipment | 36,120 | 36,531 | 1,700 | 1,700 | 0.0% | 0 |
| Fringe Benefits | 121,269 | 137,592 | 206,328 | 243,240 | 17.9% | 36,912 |
| Operating Costs | 54,453 | 79,930 | 60,721 | 68,593 | 13.0% | 7,872 |
| Salaries and Wages | 623,928 | 683,576 | 1,069,970 | 1,025,855 | -4.1% | -44,115 |
| Total for General Fund - City | 1,118,144 | 1,192,033 | 1,423,369 | 1,414,038 | -0.7% | -9,331 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 68,634 | 225,118 | 101,238 | 82,657 | -18.4% | -18,581 |
| Equipment | 16,436 | 7,430 | 16,300 | 1,300 | -92.0% | -15,000 |
| Fringe Benefits | 109,607 | 139,158 | 166,881 | 193,221 | 15.8% | 26,340 |
| Operating Costs | 8,483 | 3,819 | 9,250 | 9,250 | 0.0% | 0 |

PLANNING DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| PLANNING | | | | | | |
| Special Revenue Funds | | | | | | |
| Salaries and Wages | 531,373 | 626,233 | 784,420 | 831,572 | 6.0% | 47,152 |
| Total for Special Revenue Funds | 734,533 | 1,001,758 | 1,078,089 | 1,118,000 | 3.7% | 39,911 |
| Total for PLANNING | 1,852,676 | 2,193,791 | 2,501,458 | 2,532,038 | 1.2% | 30,580 |
| Total for PLANNING DEPARTMENT | 2,431,273 | 2,773,428 | 2,749,011 | 2,793,552 | 1.6% | 44,541 |

PLANNING DEPARTMENT
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Planning | 35.00 | 35.00 | 35.50 | 34.50 | -2.8% | (1.00) |
| Graphics | 4.00 | 4.00 | 4.00 | 4.00 | | - |
| FTE's | 39.00 | 39.00 | 39.50 | 38.50 | -2.5% | (1.00) |

Explanation of changes from 2001 to 2002 budget:

- Total personnel expense for 2002 increased as the result position reclassifications, and health and labor contract settlements.
- Contractual services were reduced in 2002 for completed zoning code expenses.
- Equipment expenses were reduced for 2002 for completed computer initiatives funded through CDBG.
- The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation which is recognized as revenue in total at the City level.
- The adopted budget includes a target strategy which eliminates one vacant Planning Supervisor position (1.0 FTE) as the result of a re-evaluation of the scope of services provided to outside agencies for a savings of \$70,000.
- City Council has directed the Planning Director to assign one of the vacant planning positions to Historic Preservation Activities.
- The Council adopted budget includes an additional 2.2% across-the-board general fund expense cut of which Planning Department's pro-rated amount is \$39,000.

POLICE DEPARTMENT

MISSION STATEMENT

Vision

The City of Minneapolis is the safest place to live, work and visit.

Mission

Implement effective prevention strategies and reduce crime in collaboration with the community and our criminal justice partners.

Values

1. A workforce that reflects our community
2. Employees are our greatest asset
3. Protection of human rights
4. Excellence in serving the public
5. Honesty and integrity
6. Community and community participation

BUSINESSES

The business of the Police Department is to reduce crime and increase public safety through:

Crime Reduction – implementing crime reduction strategies, such as CODEFOR

Crime Prevention – educating citizens and promoting the prevention of crimes

Emergency Services – responding to citizen calls for service

Law Enforcement – enforcing the law and prosecuting offenders

Traffic Safety – enforcing traffic laws to keep the streets safe for vehicular and pedestrian traffic

Customers served by this business:

External Customers—

- All who live in, work in and visit Minneapolis
- Individual neighborhoods
- Business communities
- All community organizations
- Special interest groups

Internal Customers—

- All components of the criminal justice community
 - Prosecutors
 - Defenders
 - Courts
 - Corrections
- Elected officials
- Other city, county and federal departments

Primary Customers—

- Our primary business clients are those individuals, agencies and organizations with whom we interact on a regular basis, who are in need of policing services.

Secondary Customers—

- Our secondary business clients are those who may not interact with directly with our policing business, but who are indirectly affected by those business, i.e. those with feelings or perceptions of safety and order, who provide resources and support to the police organization, or benefit from police business accomplishments.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

| Service Activity | Key Performance Measures and Data | | | |
|------------------------|---|-------------|--------------|-----------------|
| Crime Reduction | | | | |
| 1. CODEFOR | Total Part I crimes decreased 10.6% in 2000 from 1999 | | | |
| | Part I Violent Crimes decreased 10.8% and Part I | | | |
| | Property Crimes decreased 10.5% | | | |
| | | <u>2000</u> | <u>1999</u> | <u>% Change</u> |
| | Homicide | 50 | 47 | + 6.4 |
| | Rape | 445 | 479 | - 7.1 |
| | Robbery | 1,980 | 2,122 | - 6.7 |
| | Agg. Assault | 2,017 | 2,387 | -15.5 |
| | Burglary | 4,566 | 5,634 | -19.0 |
| | Larceny | 14,911 | 16,552 | - 9.9 |
| Motor Veh. Theft | 3,897 | 3,941 | - 1.1 | |
| Arson | <u>268</u> | <u>298</u> | <u>-10.1</u> | |
| Total | 28,134 | 31,460 | -10.6 | |

| | | | | | | | | | | | | | | | | | | |
|---|--|--|----------------------------------|-------|---------------------------|-------|-----------------|----|-----------------------------------|-------|--|--------|-----------------------|-------|---|-------|--|--|
| | Homicide Unit cases | | | | | | | | | | | | | | | | | |
| 7. Organizing and Connecting with the Community | CCP/SAFE meetings attended in 2000: Precinct Advisory Meetings: (Data not currently available) Meetings attended by Patrol Officers: (Data not currently available) Community Response Team mtgs attended: 146 School Liaison Meetings: 3,845 Public Housing Team Meetings: 509; 1,146 "Knock and Talks" CCP/SAFE Community meetings: 4,008, 99,663 attendees 77 new block clubs organized, with 906 attendees; 261 new block leaders trained; 1,203 block club activities by over 990 block clubs (including National Night Out) with 45,694 attendees. | | | | | | | | | | | | | | | | | |
| 8. Incident and Crime Reporting | 113,691 offense reports were entered into the CAPRS case management system. Processed 105,748 Offense/Arrest Reports in 2000 by Support Services personnel; 9,270 reports taken by Teleserve Unit | | | | | | | | | | | | | | | | | |
| 9. Collaborations with Criminal Justice Agencies | Participated in federal and state task forces: including Curfew/Truancy; Hennepin/MPD Narcotics Task Force; Metro Gang Strike Force; DEA Task Force; Airport Task Force; FBI Fugitive Task Force; Methamphetamine Initiative; Chronic Offender program with City and County Attorneys' Offices; and Minnesota HEALS. | | | | | | | | | | | | | | | | | |
| 10. Graffiti Prevention and Enforcement | New program in 2000. | | | | | | | | | | | | | | | | | |
| Traffic Safety | | | | | | | | | | | | | | | | | | |
| 11. Traffic Law Enforcement and Investigation | <table> <tr> <td>Total Accidents Reported in 2000</td> <td>8,418</td> </tr> <tr> <td> Personal Injury Accidents</td> <td>4,140</td> </tr> <tr> <td> Fatal Accidents</td> <td>17</td> </tr> <tr> <td>Accident Investigations Conducted</td> <td>5,294</td> </tr> <tr> <td>Hazardous Citations Issued by Traffic Unit</td> <td>11,416</td> </tr> <tr> <td>Total Traffic Arrests</td> <td>1,482</td> </tr> <tr> <td>Traffic cases presented to City/Cty Atty (8 offenders died)</td> <td>1,424</td> </tr> <tr> <td colspan="2">842 (84.5%) Hit and Run cases were charged</td> </tr> </table> | | Total Accidents Reported in 2000 | 8,418 | Personal Injury Accidents | 4,140 | Fatal Accidents | 17 | Accident Investigations Conducted | 5,294 | Hazardous Citations Issued by Traffic Unit | 11,416 | Total Traffic Arrests | 1,482 | Traffic cases presented to City/Cty Atty (8 offenders died) | 1,424 | 842 (84.5%) Hit and Run cases were charged | |
| Total Accidents Reported in 2000 | 8,418 | | | | | | | | | | | | | | | | | |
| Personal Injury Accidents | 4,140 | | | | | | | | | | | | | | | | | |
| Fatal Accidents | 17 | | | | | | | | | | | | | | | | | |
| Accident Investigations Conducted | 5,294 | | | | | | | | | | | | | | | | | |
| Hazardous Citations Issued by Traffic Unit | 11,416 | | | | | | | | | | | | | | | | | |
| Total Traffic Arrests | 1,482 | | | | | | | | | | | | | | | | | |
| Traffic cases presented to City/Cty Atty (8 offenders died) | 1,424 | | | | | | | | | | | | | | | | | |
| 842 (84.5%) Hit and Run cases were charged | | | | | | | | | | | | | | | | | | |

CHALLENGES

Challenge 1: Effectively delivering public safety services in appreciation of the changing demographics, cultures and languages of our increasingly diverse city.

Strategies:

The Police Department continues to recruit officers and other employee candidates who reflect the diversity found in the community. The MPD received grant funding in 2000 to expand its Community Service Officer program, a program to recruit and train officer-candidates in preparation for entry into the officer training academy and a career as an MPD officer.

Through grant funding, a Somali staff member was hired to provide outreach from the Police Department to the Somali community. Grant funding was received to provide outreach to the Latino community.

The MPD takes the issue of racial profiling very seriously and implemented procedure collect information on traffic stops. A study of the first 6 months of traffic stop data is expected in May, 2001. Based on the study results from St. Paul, in February the MPD included the collection of data on searches conducted at traffic stops for future analysis.

Progress:

Identified continued grant funding for the Somali Outreach program until December 2001. Will be pursuing additional grant funding to continue the program in 2002.

The MPD is currently developing funding opportunities to double the number of CSO positions for greater diversity of recruit candidates.

Developing a new civil service list and supporting legislation to authorize the current civil service list for better selection options.

Challenge 2: Maintaining appropriate staffing levels by continuing to attract and retain a quality and diverse work force.

Strategies:

MPD recruitment goals for 2001 include attracting more females and candidates of color, particularly for the positions of Community Service Officer and Police Recruit. Recruitment efforts will focus on schools and career fairs that tend to have a higher concentration of women and people of color.

Progress:

MPD strengthened its presence of minorities in 2000, increasing from 15.7% to 15.9%.

Challenge 3: Developing and implementing a comprehensive facilities program for MPD that is aligned with enterprise-wide strategic planning, priorities and goals.

Strategies:

To continue to address serious facilities needs for the Third Precinct, Downtown Command and the Crime Lab, the MPD is working with City staff to seek facilities alternatives and seeking possible grant funds to support the Crime Lab. Appropriate proposals are developed and submitted through CLIC.

Progress:

- On May 10, made presentation to CLIC for a new crime lab facility.
- Land acquisition for 3rd Precinct is moving forward.
- The process for movement of the Downtown Command into the abandoned Fire Station 10 is moving forward.
- The RFP for 15-year long-term MPD facilities plan has been released.

Challenge 4: Achieving gains in crime reduction in an austere budget climate.

Strategies:

Over the last three years, because of the City's financial condition, significant and creative cuts were made in the Police budget to satisfy the budget reduction needs and not to reduce service to the public or negatively impact the successful CODEFOR management strategies.

Restructuring of Watch Commander function, reduction in investigative needs from a reduction in the number of incoming cases, and implementation of new technology allowed for position cuts and attrition savings with no negative impact on service delivery.

Progress:

The MPD is meeting its budget reduction goals as planned. Part I crime reports are above the 7% reduction goal; the first four months of 2001 are showing a 16% reduction in crime.

Challenge 5: Maintaining technological support, leveraging citywide technology projects for public safety improvement, and keeping pace with technological changes that can assist in crime reduction.

Strategies:

- Technological development continued through federal COPS More technology grants received in 1996 and 1998 to develop a system for Mobile Data Computers (MDCs) in patrol squads and enhanced system capabilities to improve officer efficiency and effectiveness through information access.
- The MPD continues to work with ITS to identify and develop technology enhancements utilizing existing ITS/MPD staff and proposing future projects through the MPD Business Architect and the ITS steering committee.
- Continue partnership development of CrimNet, JNET, MJNO, and APS.

Progress:

Development progress will be made in 2001 with the installation of 35 MDCs in patrol squads during the summer of 2001 and total installation of all 92 grant-funded units by the end of year. A third COPS More application was submitted for the balance of units needed to equip all patrol squads.

The MPD will pursue state funding for in-car cameras, should funding be made available.

Challenge 6: Establishing collaborations with public and private institutions previously not included in our community oriented policing strategy.

Strategies:

The MPD continues participation in neighborhood restorative justice programs, including administering funding through the Local Law Enforcement Block Grants to the Stevens Square Neighborhood restorative justice program. The MPD enhanced cooperation with the City and County attorneys to address chronic offenders.

Progress:

MPD has established liaison with new groups in the Hispanic community to collaborate in community policing and has formed a relationship with the Council on Crime and Justice for an evaluation of racial profiling data. The MPD is currently working with the Minnesota Department of Human Rights to establish a grass roots sector-wide community relations initiative. The MPD also works with the Minnesota Department of Human Rights, DEA, Battered Women's Justice Center, Mental Health Round Table and many other agencies.

Challenge 7: Continuing to reinforce our cooperation and collaboration with the rest of the criminal justice system.

Strategies:

The MPD collaborates with numerous city, county and federal agencies for law enforcement, to increase the prosecution rate and sentencing of chronic offenders. Some specific initiatives include the HC Criminal Justice Coordinating Committee, the new Public Defender, specialty courts, the new Secret Service Task Force, and the new Child Pornography Task Force.

Progress:

Established community court dates for individual precincts to increase court and officer efficiency. Partnered with Hennepin County on a new county-wide truancy initiative; began a new truancy program in the 4th Precinct resulting in over a 90% attendance rate at Henry High School; currently implementing the program at North High School. Collaborating with the county on juvenile Accountability Incentive Block Grant funding; establishing 7-day-a-week curfew center hours, beginning summer 2001. Completed assistance to MN Dept of Corrections in establishing an Enforcement Unit in corrections.

NEW CHALLENGES.

New Challenge One: The perception on the part of many in our minority community of racial profiling.

What is driving the issue? Why is addressing this new challenge important?

National exposure and media attention, and local anecdotal information.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

We cannot provide quality police service if the citizens who need our services the most don't trust us. Significant MPD initiative will be made to include data collection, community outreach, state and federal legislation.

New Challenge Two: Anticipating and managing the threats of weapons of mass destruction, terrorism and hazardous chemical and biological materials across city departments.

What is driving the issue? Why is addressing this new challenge important?

Global instability and increased willingness of terrorists to use weapons of mass destruction.

How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

The MPD will increase preparedness and cooperation with other departments; training curricula will incorporate this focus. This will have no immediate, direct impact on service activities. Strategies will include research, training, equipment acquisition and partnerships with City departments and other regional and state agencies.

New Challenge Three: Improving our ability to serve the needs of the mentally ill in crisis and minimize the use of force and the potential for injury to consumers, police, and the public. There have been several high profile police encounters with the mentally ill.

What is driving the issue? Why is addressing this new challenge important?

At least two incidents within the past year involved the police taking of life and highlighted the severity of the issue.

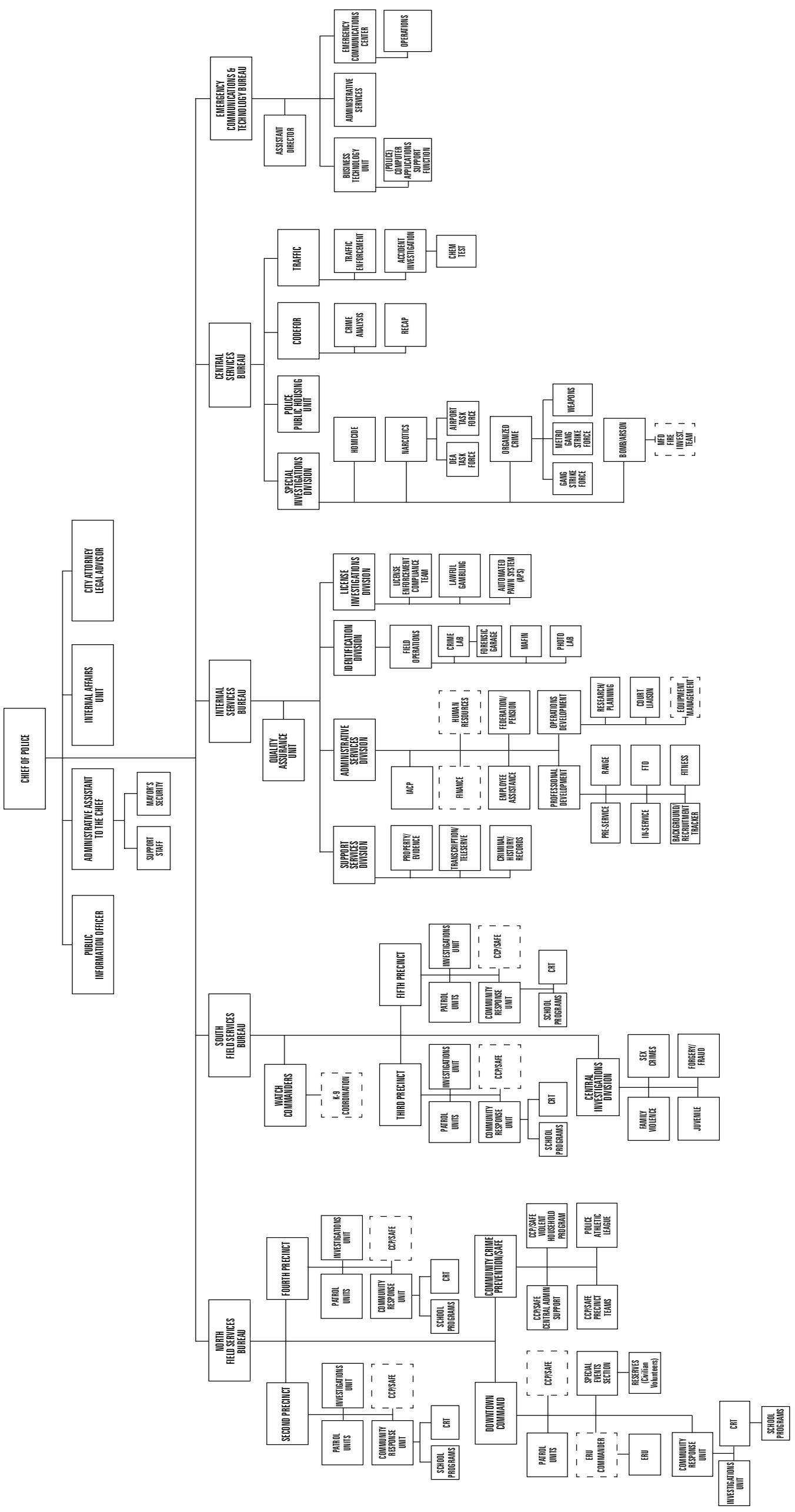
How does this challenge impact your business plan and service activities? What strategy, including financial, will you incorporate to address this challenge?

We expect to provide better and more appropriate police responses to the needs of the mentally ill. We need to properly administer and support the program through management, training, and equipment. We need to maintain and strengthen the sound relationship we are developing with Hennepin County and the mental health non-profit community. We need to share this message with the community at large that has concerns about police response to mental health crisis.

The MPD developed a collaborative approach with Hennepin County and the non-profit community to enhance the quality of service to the mentally ill. All partners assisted in the development and delivery of a week-long comprehensive training program for officers as basis training for the creation of an MPD Critical Incident Team.

To date, we have accommodated expenses within the MPD equipment and training budgets. We anticipate additional ongoing training and equipment costs. Hennepin County anticipates additional costs through increased referrals for service. We have agreed to support one another in the pursuit of State grants known to exist.

**MINNEAPOLIS POLICE DEPARTMENT
2001 ORGANIZATION CHART**



**POLICE DEPARTMENT
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Contractual Services | 7,795,319 | 9,080,921 | 9,425,278 | 10,859,204 | 15.2% | 1,433,926 |
| Equipment | 274,328 | 185,369 | 157,675 | 157,675 | 0.0% | 0 |
| Fringe Benefits | 14,493,807 | 14,571,886 | 14,265,563 | 15,464,121 | 8.4% | 1,198,558 |
| Operating Costs | 4,790,093 | 5,235,821 | 4,996,219 | 6,322,576 | 26.5% | 1,326,357 |
| Salaries and Wages | 57,844,275 | 61,150,469 | 61,952,834 | 60,140,402 | -2.9% | -1,812,432 |
| Total for General Fund - City | 85,197,822 | 90,224,466 | 90,797,569 | 92,943,978 | 2.4% | 2,146,409 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 1,407,114 | 1,538,425 | 641,031 | 641,031 | 0.0% | 0 |
| Equipment | 803,140 | 731,279 | 1,579,598 | 1,704,598 | 7.9% | 125,000 |
| Fringe Benefits | 367,197 | 263,401 | 91,407 | 104,056 | 13.8% | 12,649 |
| Operating Costs | 481,179 | 392,937 | 462,532 | 462,532 | 0.0% | 0 |
| Salaries and Wages | 1,676,552 | 1,290,867 | 354,733 | 357,347 | 0.7% | 2,614 |
| Transfers | 0 | 6,800 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 4,735,183 | 4,223,709 | 3,129,301 | 3,269,564 | 4.5% | 140,263 |
| Total for POLICE DEPARTMENT | 89,933,005 | 94,448,175 | 93,926,870 | 96,213,542 | 2.4% | 2,286,672 |

POLICE DEPARTMENT
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 288,216 | 245,891 | 220,100 | 240,100 | 9.1% | 20,000 |
| Charges for Service | 2,091,482 | 1,916,622 | 1,425,845 | 2,314,719 | 62.3% | 888,874 |
| Fines and Forfeits | 2,800,265 | 2,955,120 | 2,885,000 | 2,930,000 | 1.6% | 45,000 |
| Interest | -23 | 1,061 | 0 | 50 | 0.0% | 50 |
| Licenses and Permits | 66,654 | 967 | 3,000 | 3,000 | 0.0% | 0 |
| Operating Transfers In | 174,974 | 191,332 | 132,000 | 190,000 | 43.9% | 58,000 |
| Other Misc Revenues | 8,256 | 23,768 | 1,460 | 23,210 | 1,489.7% | 21,750 |
| State Government | 3,985,098 | 4,300,499 | 4,375,000 | 4,450,000 | 1.7% | 75,000 |
| Total for General Fund - City | 9,414,921 | 9,635,262 | 9,042,405 | 10,151,079 | 12.3% | 1,108,674 |
| Special Revenue Funds | | | | | | |
| Charges for Sales | 673 | 11,221 | 0 | 0 | 0.0% | 0 |
| Contributions | 57,278 | 34,055 | 29,795 | 29,795 | 0.0% | 0 |
| Federal Government | 2,902,638 | 2,612,931 | 2,592,000 | 1,542,000 | -40.5% | -1,050,000 |
| Fines and Forfeits | 508,455 | 690,265 | 500,000 | 600,000 | 20.0% | 100,000 |
| Interest | 113,800 | 76,609 | 0 | 0 | 0.0% | 0 |
| Licenses and Permits | 129,703 | 186,285 | 250,000 | 250,000 | 0.0% | 0 |
| Operating Transfers In | 70,400 | 70,700 | 70,400 | 0 | -100.0% | -70,400 |
| Other Misc Revenues | 37,364 | 113,562 | 0 | 0 | 0.0% | 0 |
| Sales and Other Taxes | 318,985 | 351,209 | 340,000 | 340,000 | 0.0% | 0 |
| State Government | 1,040,779 | 504,058 | 265,000 | 390,000 | 47.2% | 125,000 |
| Total for Special Revenue Funds | 5,180,074 | 4,650,896 | 4,047,195 | 3,151,795 | -22.1% | -895,400 |
| Total for POLICE DEPARTMENT | 14,594,996 | 14,286,158 | 13,089,600 | 13,302,874 | 1.6% | 213,274 |

POLICE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| CENTRAL SERVICE BUREAU | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 707,169 | 453,146 | 538,139 | 540,519 | 0.4% | 2,380 |
| Equipment | 96,989 | 11,820 | 14,600 | 10,000 | -31.5% | -4,600 |
| Fringe Benefits | 2,143,098 | 1,966,709 | 2,093,446 | 2,296,134 | 9.7% | 202,688 |
| Operating Costs | 156,465 | 502,458 | 510,504 | 660,416 | 29.4% | 149,912 |
| Salaries and Wages | 8,361,889 | 8,055,333 | 7,866,230 | 8,541,501 | 8.6% | 675,271 |
| Total for General Fund - City | 11,465,609 | 10,989,466 | 11,022,919 | 12,048,570 | 9.3% | 1,025,651 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 243,828 | 293,373 | 117,832 | 117,832 | 0.0% | 0 |
| Equipment | 101,781 | 51,035 | 21,000 | 21,000 | 0.0% | 0 |
| Fringe Benefits | 69,148 | 53,422 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 167,047 | 101,329 | 118,732 | 118,732 | 0.0% | 0 |
| Salaries and Wages | 348,934 | 263,085 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 930,738 | 762,243 | 257,564 | 257,564 | 0.0% | 0 |
| Total for CENTRAL SERVICE BUREAU | 12,396,347 | 11,751,710 | 11,280,483 | 12,306,134 | 9.1% | 1,025,651 |
| EMERGENCY COMMUNICATIONS CTR | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 383,649 | 274,343 | 267,041 | 267,041 | 0.0% | 0 |
| Equipment | 60,263 | 19,923 | 50,000 | 62,900 | 25.8% | 12,900 |
| Fringe Benefits | 1,017,895 | 1,061,339 | 1,037,107 | 1,226,440 | 18.3% | 189,333 |
| Operating Costs | 93,363 | 209,134 | 223,079 | 291,898 | 30.8% | 68,819 |
| Salaries and Wages | 4,288,623 | 4,299,548 | 4,418,769 | 4,634,237 | 4.9% | 215,468 |
| Total for General Fund - City | 5,843,793 | 5,864,287 | 5,995,996 | 6,482,516 | 8.1% | 486,520 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 114,705 | 100,392 | 0 | 0 | 0.0% | 0 |
| Equipment | 35,939 | 98,638 | 125,100 | 250,100 | 99.9% | 125,000 |
| Operating Costs | 8,006 | 9,705 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 158,650 | 208,736 | 125,100 | 250,100 | 99.9% | 125,000 |
| Total for EMERGENCY COMMUNICATIONS C1 | 6,002,443 | 6,073,023 | 6,121,096 | 6,732,616 | 10.0% | 611,520 |
| INTERNAL SERVICES BUREAU | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 5,763,678 | 6,979,418 | 7,008,846 | 8,189,702 | 16.8% | 1,180,856 |
| Equipment | 28,187 | 68,555 | 63,800 | 84,775 | 32.9% | 20,975 |
| Fringe Benefits | 2,129,709 | 1,843,583 | 1,493,885 | 1,620,580 | 8.5% | 126,695 |
| Operating Costs | 1,742,595 | 2,451,085 | 2,231,281 | 2,744,681 | 23.0% | 513,400 |
| Salaries and Wages | 8,125,376 | 7,420,200 | 6,557,736 | 7,583,127 | 15.6% | 1,025,391 |
| Total for General Fund - City | 17,789,545 | 18,762,842 | 17,355,548 | 20,222,865 | 16.5% | 2,867,317 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 973,292 | 367,071 | 477,799 | 477,799 | 0.0% | 0 |
| Equipment | 608,593 | 417,933 | 650,930 | 650,930 | 0.0% | 0 |

POLICE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| INTERNAL SERVICES BUREAU | | | | | | |
| Special Revenue Funds | | | | | | |
| Fringe Benefits | 255,337 | 155,193 | 79,666 | 104,056 | 30.6% | 24,390 |
| Operating Costs | 256,541 | 200,186 | 149,600 | 149,600 | 0.0% | 0 |
| Salaries and Wages | 1,103,414 | 713,006 | 309,920 | 357,347 | 15.3% | 47,427 |
| Transfers | 0 | 6,800 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 3,197,176 | 1,860,189 | 1,667,915 | 1,739,732 | 4.3% | 71,817 |
| Total for INTERNAL SERVICES BUREAU | 20,986,721 | 20,623,031 | 19,023,463 | 21,962,597 | 15.5% | 2,939,134 |
| NORTH FIELD SERVICE BUREAU | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 553,755 | 890,913 | 1,191,517 | 1,334,089 | 12.0% | 142,572 |
| Equipment | 43,842 | 76,202 | 10,975 | 0 | -100.0% | -10,975 |
| Fringe Benefits | 4,914,884 | 4,686,724 | 4,357,371 | 4,681,764 | 7.4% | 324,393 |
| Operating Costs | 2,590,845 | 1,028,251 | 1,009,132 | 1,288,374 | 27.7% | 279,242 |
| Salaries and Wages | 16,898,691 | 19,639,778 | 20,705,435 | 21,116,201 | 2.0% | 410,766 |
| Total for General Fund - City | 25,002,017 | 26,321,868 | 27,274,430 | 28,420,428 | 4.2% | 1,145,998 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 66,673 | 79,729 | 44,500 | 44,500 | 0.0% | 0 |
| Equipment | 55,810 | 149,266 | 774,068 | 774,068 | 0.0% | 0 |
| Fringe Benefits | 39,188 | 38,905 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 37,197 | 48,283 | 191,000 | 191,000 | 0.0% | 0 |
| Salaries and Wages | 205,729 | 225,896 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 404,597 | 542,079 | 1,009,568 | 1,009,568 | 0.0% | 0 |
| Total for NORTH FIELD SERVICE BUREAU | 25,406,614 | 26,863,947 | 28,283,998 | 29,429,996 | 4.1% | 1,145,998 |
| POLICE DEPARTMENT | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 17,606 | 66,129 | 33,853 | 53,853 | 59.1% | 20,000 |
| Equipment | 768 | 1,953 | 10,000 | 0 | -100.0% | -10,000 |
| Fringe Benefits | 299,120 | 272,580 | 147,354 | 182,509 | 23.9% | 35,155 |
| Total for General Fund - City | 317,494 | 340,662 | 191,207 | 236,362 | 23.6% | 45,155 |
| Total for POLICE DEPARTMENT | 317,494 | 340,662 | 191,207 | 236,362 | 23.6% | 45,155 |
| POLICE DEPARTMENT | | | | | | |
| General Fund - City | | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 29,984 | 0.0% | 29,984 |
| Total for General Fund - City | 0 | 0 | 0 | 29,984 | | 29,984 |
| Total for POLICE DEPARTMENT | 0 | 0 | 0 | 29,984 | | 29,984 |
| POLICE DEPARTMENT | | | | | | |
| General Fund - City | | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 65,247 | 0.0% | 65,247 |
| Operating Costs | 56,047 | 144,277 | 146,619 | 166,848 | 13.8% | 20,229 |

POLICE DEPARTMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| POLICE DEPARTMENT | | | | | | |
| General Fund - City | | | | | | |
| Salaries and Wages | 417,750 | 395,182 | 18,286 | 874,356 | 4,681.6% | 856,070 |
| Total for General Fund - City | 473,797 | 539,459 | 164,905 | 1,106,451 | 571.0% | 941,546 |
| Total for POLICE DEPARTMENT | 473,797 | 539,459 | 164,905 | 1,106,451 | 571.0% | 941,546 |
| POLICE DEPARTMENT | | | | | | |
| General Fund - City | | | | | | |
| Salaries and Wages | 0 | 0 | 0 | -4,797,363 | 0.0% | -4,797,363 |
| Total for General Fund - City | 0 | 0 | 0 | -4,797,363 | | -4,797,363 |
| Total for POLICE DEPARTMENT | 0 | 0 | 0 | -4,797,363 | | -4,797,363 |
| POLICE DEPARTMENT | | | | | | |
| General Fund - City | | | | | | |
| Salaries and Wages | 842,998 | 826,989 | 745,492 | 359,480 | -51.8% | -386,012 |
| Total for General Fund - City | 842,998 | 826,989 | 745,492 | 359,480 | -51.8% | -386,012 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 575 | 800 | 800 | 0.0% | 0 |
| Operating Costs | 650 | 407 | 2,700 | 2,700 | 0.0% | 0 |
| Total for Special Revenue Funds | 650 | 982 | 3,500 | 3,500 | 0.0% | 0 |
| Total for POLICE DEPARTMENT | 843,648 | 827,971 | 748,992 | 362,980 | -51.5% | -386,012 |
| SOUTH FIELD SERVICE BUREAU | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 369,462 | 416,971 | 385,882 | 474,000 | 22.8% | 88,118 |
| Equipment | 44,279 | 6,916 | 8,300 | 0 | -100.0% | -8,300 |
| Fringe Benefits | 3,989,101 | 4,740,950 | 5,136,400 | 5,361,463 | 4.4% | 225,063 |
| Operating Costs | 150,779 | 900,616 | 875,604 | 1,170,359 | 33.7% | 294,755 |
| Salaries and Wages | 18,908,948 | 20,513,439 | 21,640,886 | 21,828,863 | 0.9% | 187,977 |
| Total for General Fund - City | 23,462,569 | 26,578,892 | 28,047,072 | 28,834,685 | 2.8% | 787,613 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 8,617 | 697,286 | 100 | 100 | 0.0% | 0 |
| Equipment | 1,017 | 14,407 | 8,500 | 8,500 | 0.0% | 0 |
| Fringe Benefits | 3,524 | 15,880 | 11,741 | 0 | -100.0% | -11,741 |
| Operating Costs | 11,737 | 33,027 | 500 | 500 | 0.0% | 0 |
| Salaries and Wages | 18,476 | 88,880 | 44,813 | 0 | -100.0% | -44,813 |
| Total for Special Revenue Funds | 43,371 | 849,480 | 65,654 | 9,100 | -86.1% | -56,554 |
| Total for SOUTH FIELD SERVICE BUREAU | 23,505,940 | 27,428,372 | 28,112,726 | 28,843,785 | 2.6% | 731,059 |
| Total for POLICE DEPARTMENT | 89,933,005 | 94,448,175 | 93,926,870 | 96,213,542 | 2.4% | 2,286,672 |

Police
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---------------------------------|-----------------|-----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's by Division: | | | | | | |
| Administration | 14.00 | 13.00 | 13.00 | 13.00 | | - |
| North Field Services Bureau | 369.00 | 386.00 | 384.00 | 386.00 | 0.5% | 2.00 |
| South Field Services Bureau | 411.00 | 411.00 | 411.00 | 410.00 | -0.2% | (1.00) |
| Central Services Bureau | 162.50 | 140.50 | 138.50 | 138.50 | | - |
| Internal Services Bureau | 146.50 | 136.50 | 140.50 | 140.50 | | - |
| Emergency Communications Center | 99.50 | 104.00 | 95.50 | 95.50 | | - |
| FTE's | 1,202.50 | 1,191.00 | 1,182.50 | 1,183.50 | 0.1% | 1.00 |

Explanation of Changes 2001 to 2002 Budget:

- Police equipment rent was increased \$1,068,540 as part of the Equipment Services Workout Plan.
- Current service level request increases were made for telephone services (\$103,800), additional building lease and utilities (\$65,000), chaplain services (\$20,000), and increased school patrols (\$11,000).
- The target strategy includes a a reduction in 2.0 FTE sergeants, an addition of 4.0 officers funded by a new school grant, adding 3.0 FTE civilians funded by the Somali grant, an increased attrition/turnover-savings charge, and exchanging 2 .0 FTE sergeant positions for 2.0 FTE officer positions.
- Council moved to eliminate 4.0 FTE Manager of Crime Prevention positions. CCP/SAFE Teams will report to directly to Community Response Lieutenants, saving \$300,000.
- An additional \$2,178,000 cut to Police's General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The Department of Public Works' mission is to build and maintain the public infrastructure of the City, and to provide basic products and services to support a high quality urban environment and a desirable quality of life for our citizens.

Public Works believes in:

- Developing collaborative partnerships with our stakeholders: elected officials, customers, employees, labor leaders, business leaders and other governmental agencies.
- Providing products and services that meet our customers' expectations in an environmentally sound, cost-effective manner.
- Developing infrastructure that supports a safe, clean, quiet, and beautiful urban environment.
- Advocating for City-wide needs through an on-going dialogue with our customers and stakeholders.

BUSINESSES

Provide A Strong, Safe And Cost-Efficient Infrastructure

The purpose of designing, building and maintaining this \$6.7 billion infrastructure is to provide the foundation upon which the City's residents, businesses and visitors can accomplish the creation of places and the performance of activities that they chose to do.

Customers and Stakeholders: All persons who live, work, recreate and travel through Minneapolis, other governmental agencies and businesses.

The most relevant City Goals: Strengthen the City through infrastructure investments; Make Downtown a great place to live, work and play; Improve public transportation to get people to jobs, school, fun and other daily activities; and Increase safety and confidence in the City through effective and efficient law enforcement.

Provide an Adequate Supply of Quality Water

The purpose of treating and delivering water is to use the water infrastructure elements to produce and provide an adequate supply of drinking water to Minneapolis and suburban customers. It also is necessary in maintaining the safety of the City - water must be delivered at sufficient pressure to the City's hydrants so it can be used for fire suppression.

Customers and Stakeholders: All persons who rely on and use Minneapolis water including suburban communities who purchase water and elected officials.

The most relevant City Goal: Strengthen the City through infrastructure investments.

Manage Residential Solid Waste

The purpose of managing solid waste is to protect public health and safety for the City to minimize vermin and disease. Managing solid waste properly is also a vital component in a sustainable and clean community.

Customers and Stakeholders: Residential citizens of Minneapolis, businesses and elected officials.

The most relevant City Goal: Preserve, enhance and create a sustainable and natural historic environment.

Manage Vehicular And Pedestrian Traffic/Parking

The purpose of managing vehicular, bicycle, and pedestrian traffic is to provide safe, efficient movement at acceptable speeds with minimal inconvenience or air pollution. Poor traffic management creates unsafe situations, limits business growth potential, creates problems for safety officials in responding to emergencies, and reduces the livability of our neighborhoods.

Customers and Stakeholders: All persons who live, work, recreate and travel through Minneapolis, businesses and elected officials.

The most relevant City Goals: *Increase safety and confidence in the City through effective and efficient law enforcement; Create strong, vital commercial corridors City-wide through mixed-use development; and Make downtown a great place to live, work, play and do business.*

Ensure A Clean, Safe Public Right-Of-Way

The purpose of operating the Impound Lot, controlling snow and ice, sweeping the streets, and maintaining vegetation on City Right-of Way includes assisting law enforcement and fire response, and improving the vitality of a community – including its natural environment.

Customers and Stakeholders: All persons who live, work, recreate and travel through Minneapolis, other City departments, businesses, elected officials

The most relevant City Goals: Increase safety and confidence in the City through effective and efficient law enforcement; Create strong, vital commercial corridors City-wide through mixed-use development; and Make downtown a great place to live, work, play and do business.

Control Litter and Graffiti

The purpose of controlling litter and graffiti is to provide a clean City in order to reduce crime, maintain the tax base, and increase livability

Customers and Stakeholders: Residential citizens of Minneapolis, businesses, elected officials and others.

The most relevant City Goals: Create strong, vital commercial corridors City wide through mixed-use development; and Preserve, enhance and create a sustainable and natural historic environment.

Support The City's Internal Operations

The purpose of supporting the City's internal operation is to provide a variety of internal services and facilities in order to maintain a well managed City. Properly managed equipment, services and facilities assists others in meeting the expectations of their stakeholders.

Customers and Stakeholders: All City employees and elected officials.

The most relevant City Goal: Provide an efficient, effective, results-oriented City government that has a clearly defined role in relationship to other levels of government.

SERVICE ACTIVITIES AND PERFORMANCE MEASURES

Note: The Field Services Division participated in a pilot project for the 2002 Budget Process. Performance Measures related to the Field Services Division Service Activities have been included separately in a different form.

| Service Activity | Key Performance Measures and Data |
|---|-----------------------------------|
| Provide A Strong, Safe And Cost-Efficient Infrastructure. | |
| 1. Preserve, maintain, and rehabilitate bridges, retaining walls, and related structures on and adjacent to city streets and roadways. Provide annual inspection for all City bridges. | |
| 2. Provide repair and maintenance of City streets and alleys. Continue to develop and maintain a City-wide pavement management system for coordination and prioritization of street replacement and repair. | |
| 3. Clean, inspect, repair, and renovate sanitary sewers and structures and storm sewers and associated structures. | |

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| <p>4. Serve as caretaker for City-owned buildings and grounds under the jurisdiction of Property Services and utilized by Police, Fire, Public Works and other City departments by providing facility management functions that include professional and technical planning, design, and project management services; Manage and provide for the Capital Improvement needs of City owned buildings and grounds; Operation, Maintenance, repair, and construction services as requested by tenants; Responsible for life safety issues such as indoor air quality (IAQ), accessibility, creature comfort, and compliance with State and Local Building Codes; Provide for the acquisition and disposal of City owned buildings and grounds.</p> | <p>Maintenance & Operation costs per gross square foot of building space a year. (1,095,950 square feet)</p> <p>2000: \$4.55 per square foot per year average. 1999: \$4.31 per square foot per year average</p> |
| <p>5. Plan, program, design, inspect, coordinate, and provide construction management for all City bridge projects. This also includes partnership efforts for Park Board, County, and MnDOT bridge projects within the City limits.</p> | |
| <p>6. Program, plan, design, survey, coordinate, and provide construction assistance for City, Park Board, County, and MnDOT road projects. This includes continuous update and maintenance of the City's digital topographic base map for enterprise functions.</p> | <p>MSA design hours per mile of new MSA street construction.</p> <p>2000: 900 hours 1999: 900 hours</p> |
| <p>7. Prepare plans, specifications, agreements, and estimates for signal and lighting modifications/improvements at intersections, special projects, spot locations, and paving programs related to residential streets, MSA, CSA, Trunk Highways, or MCDA projects.</p> | <p>Number of plans and estimates prepared annually for signal and lighting modifications.</p> <p>2000: 40 1999:</p> |
| <p>8. Administer and manage traffic signal design, data collection and records management, and site plan review.</p> | <p>Total traffic counts performed (mechanical and manual)</p> <p>2000: 880 1999: 890</p> |
| <p>9. Inspect and repair sidewalks as needed to maintain a safe environment for pedestrians, and to minimize liability claims against the City.</p> | |
| <p>10. Provide general administration and coordination of all Street Maintenance activities. This includes all indirect labor costs such as vacation pay, sick pay, salaries, benefits, labor additives, unemployment, workers comp. etc. for Street Maintenance & Repair, Street Cleaning, Snow & Ice Control, and Malls & Plazas Maintenance.</p> | |
| <p>11. Plan, program, design, survey, coordinate, and provide construction assistance for all City, Park Board, County, and MnDOT sewer projects, including flood control projects.</p> | <p>Total number of City blocks of storm drains designed.</p> <p>2000: 36 1999: 22.5</p> |
| <p>12. Prepare and maintain assessment rolls for capital projects, special service districts, Nicollet Mall, and other special assessments.</p> | <p>Number of assessment rolls processed per FTE.</p> <p>2000: 15 1999: 10</p> |

| | |
|---|---|
| 13. Develop an electronic database of the sanitary and storm drainage utility system. | Percentage of system entered into the database. 2000: 50% Storm/30% Sanitary 1999: 45% Storm |
| 14. Manage watershed work and related Special Water Quality project work such as Chain of Lakes project including environmental related investigation and remediation to protect City's built environment. | FTE's to accomplish program. 2000: 1.0 1999: 1.0 |
| 15. Perform location services and related administration for sewer and other underground facilities the PW Engineering Design maintains records for. | Number of locates. 2000: 3,763 1999: 4,640 |
| 16. Provide maintenance services for Special Service Districts. | |
| 17. Manage National Pollutant Discharge Elimination System (NPDES) permit for stormwater including coordinating these activities with State and Federal agencies. | Number of FTE's involved in maintaining the permit. 2000: 1.0 1999: 1.0 |
| 18. Provide a suitable location and relevant services for the Municipal Market to adequately function. | Cost of maintenance per vendor stall provided at the Municipal Market. (88 stalls) 2000: 1999: \$253 |
| 19. Manage and implement CSO Permit conditions including PCA and EPA coordination. | FTE's to accomplish program. 2000: 1.0 1999: 1.0 |
| 20. Assist Citizens, Council Members, contractors, developers, and others to be in compliance with the City's existing and future sewer infrastructure system through site investigations and technical advice including site-plan review for compliance with erosion control and other zoning and planning ordinances. | Number of site plans reviewed. 2000: 235 1999: 245 |
| 21. Provide building and grounds services at the Pilot City Regional Center and the Native American Center. | Cost of maintenance and operations per square foot. (94,420 square feet) 2000: 1999: \$3.46 sq. foot per year average |

Provide an Adequate Supply of Quality Water.

| | |
|--|---|
| 1. Provide an adequate supply of quality (Palatable and Potable) water to Minneapolis and suburban customers by treating, pumping, monitoring, and administering Water plant and pumping operations. | Treatment cost per gallon of Water. 2000: \$0.000441 per gallon (>chemicals & energy) 1999: \$0.000427 per gallon |
| 2. Perform scheduled and unscheduled maintenance and construction to ensure operation of water treatment and pumping facilities. This function is critical to the activity of providing an adequate supply of quality water to Minneapolis and suburban customers. | Total maintenance cost per gallon of water produced. 2000: \$0.00020 per gallon 1999: \$0.00020 per gallon |
| 3. Provide scheduled and unscheduled maintenance and construction of the water distribution system to ensure delivery of a quality water supply to | Maintenance cost per mile of water main. 2000: \$4,815 per mile 1999: \$4,807 per mile |

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|--|--|
| Minneapolis and suburban customers. | |
| 4. Complete major repairs and replacement projects to support providing a quality water supply to Minneapolis and suburban customers. | Major repair and replacement cost per mile of distribution system; Major plant repair and replacement cost per million gallons of water treated. 2000: \$1,052 per mile; \$99 per mg 1999: \$832 per mile; \$52 per mg |
| 5. Provide engineering services for Water Works Capital Improvement, Major Repairs and Replacement, and Maintenance projects. This includes Engineering cost estimates, system design, specifications, drafting, and construction inspection. Included is engineering work required by outside agencies, and the administration and management of various consultant contracts. Also included are research and development, monitoring and reduction of distribution system corrosion, and data entry into the City GIS system. This cost center provides support for the Water Works' Treatment, Maintenance, Distribution, and Major Repairs cost centers. | Annual Engineering Services cost per million gallons of water produced. 2000: \$26.67 1999: \$65.00 per million gallons |
| 6. Provide supervision and support services for the distribution maintenance and construction work force. This activity supports the activity of scheduled and unscheduled maintenance and construction of the water distribution system, and the activity of providing an adequate supply of safe water to Minneapolis and suburban customers. | Average repair cost per hydrant. 2000: \$534 1999: \$518 per hydrant |
| 7. Provide Water Works management direction to efficiently and effectively provide safe water to Minneapolis and suburban customers. Issue water connection and hydrant use permits. | Percent of overall Water operating and capital budget spent on Water Administration. 2000: 1.41% 1999: 2.25 % |
| 8. Meter Services: Read, Install, and Repair water meters. | Average annual meter maintenance and operating cost per customer. 2000: 11.82 1999: |
| 9. Perform location services and related administration functions to facilitate location of water works underground facilities for public and private contractors and for private landowners as required by Minnesota Statute 216.0. (Gopher State One Call) | Cost per locate. 2000: \$21.03 1999: \$21.26 |

Manage Residential Solid Waste.

| | |
|---|---|
| 1. Provide garbage collection services (108,000 Dwelling units) | Number of dwelling units per day, per crew. 2000: 640 1999: |
| 2. Dispose of solid waste, from collection, at the contracted disposal sites. | Amount of garbage disposed of 2000: 113,000 tons 1999: 113,890 tons |

| | |
|--|---|
| 3. Provide Recycling service activities. | Number of stops per day, per crew. 2000: 390 1999: |
| 4. Provide Problem Materials/Large Item services. | Amount of televisions, VCR's, and computers collected 2000: 330 Tons 1999: 320 tons |
| 5. Provide Seasonal Yard Waste collection services from Spring through Fall. | Amount of yard waste composted 2000: 17,700 tons 1999: 17,094 tons |
| 6. Provide Voucher programs for tires, construction debris, and other materials to City residents. | Amount collected through vouchers. 2000: 6,475 tons 1999: |
| 7. Provide Solid Waste Administration | 2000: 1999: |
| 8. Provide Solid Waste Customer Service | 2000: 1999: |
| 9. Provide Solid Waste Equipment Maintenance | 2000: 1999: |
| 10. Provide support and coordination of Hennepin Co. Household Hazardous Waste collection events. | Percent of customers participating in the program per year. 2000: 1999: |

Manage Vehicular and Pedestrian Traffic/Parking.

| | |
|---|---|
| 1. Construct, operate, and maintain all traffic control devices and facilities such as signs, signals, pavement markings, bus lanes, bike lanes, etc. | Number of work orders completed per FTE, per year. 2000: 3 1999: |
| 2. Manage and Administer the Minneapolis Street Lighting System. | Annual maintenance cost per street light. (With or without electricity expenses). 2000: $\$4,497,529/34,000 = \132.28 1999: $\$4,941,579 / 33,000 = \149.74 |
| 3. Provide all street lighting engineering design services, including NRP areas requesting improved lighting. | Number of lighting projects designed and constructed. 2000: 9 1999: |
| 4. Coordinate and Manage the performance, construction, operation, and maintenance of the Municipal Parking System. (Parking Ramps & Lots) | Parking System average revenue per parking stall, per year. 2000: \$1,995 1999: \$1,940 |
| 5. Administer and manage the Transportation System including autos, buses, bikes, pedestrians, trucks, taxis, limos, and any operational and safety issues involved in those systems. | Number of requests & complaints received per FTE, per year. 2000: 2000 1999: $15,000 / 15 = 1,000$ |

| | |
|--|--|
| 6. Coordinate and manage the performance, construction, operation, and maintenance of the On-Street Parking System. (Parking Meters) | Average revenue per parking meter, per year. 2000: \$4,737,339/6,800 = \$696.67 1999: \$4,312,319 / 6,400 = \$673.80 |
|--|--|

Ensure A Clean, Safe Public Right-Of-Way.

| | |
|---|---|
| 1. Control Snow and Ice on City streets, alleys, pedestrian bridges, and vehicular bridges and bridge sidewalks. This includes downtown streets and intersections. | |
| 2. Provide Spring street and alley sweeping and cleaning. | |
| 3. Provide Summer sweeping of City and special cleaning of inner City and business districts | |
| 4. Manage and Coordinate the Municipal Impound Lot. | Number of tows per year 2000: 42,654 1999: 40,679 |
| 5. Enforcement of snow removal ordinances to maintain a safe pedestrian environment and minimize liability claims against the City. | |
| 6. Maintain and clean all landscaped areas of the public right-of-way including debris clean-up and grass mowing on and around pedestrian bridges and bridge sidewalks. | |
| 7. Provide year round maintenance for the Nicollet Mall Special Service District | |
| 8. Provide Fall street sweeping and leaf pickup. | |
| 9. Manage land-related aspects of City of Minneapolis' street and alley rights-of-way such as processing vacations, encroachments, site plans, and tax forfeited land transactions. Provide administration and inspection of: Connections to Minneapolis water and sewer systems by public and private contractors; All excavation in Minneapolis' Rights-of-Way. | Number of vacations and encroachments reviewed per FTE. 2000: 188 1999: 185 |

Control Litter And Graffiti.

| | |
|---|----------------|
| Provide Solid Waste Clean City Activities | 2000: 1999: |
|---|----------------|

Support The City's Internal Operations.

| | |
|---|--|
| <p>1. Provide Publics Works management direction to efficiently and effectively accomplish services to meet the City's Goals and Objectives. This includes performing management support to address inter-divisional and inter-departmental operational and administrative issues concerning utilization of departmental resources. This support service is provided to all Public Works agencies.</p> | <p>Percent of Public Works operating and capital budgets spent on central PW administration and Management</p> <p>2000: .30 % \$809,879 / \$271,309,962 1999: .31 % \$832,556 / \$267,140,961</p> |
| <p>2. Provide maintenance and repair of Police Vehicles and Fire vehicles other Mobile Equipment.</p> | <p>Maintenance expenditures per Vehicle Equivalent VE</p> <p>2000: MPD =\$1,945 (747 VE); Fire = \$2,104 (416 VE) 1999:</p> |
| <p>3. Provide effective administrative management of City and Departmental personnel policies. Determine needs and provide direction to ensure that PW receives correct, complete, and timely human resources, payroll, and accounting services and information as defined by the Department. The customers of these services are PW and other organizations, both inside and outside City government.</p> | <p>2000: 1999:</p> |
| <p>4. Provide leadership for and management of the Department's Safety and Loss Control Program to reduce the negative effects of job-related illness and/or injury on employees, and to reduce expenditures for worker's compensation resulting from on-the-job illness and injuries. Ensure effective administrative management of State and Federal mandates from MN DOT, EPA, OSHA, and other agencies.</p> | <p>Cost for employee lost days due to on-the-job illness/injury, vs. spent on Safety administration.</p> <p>2000: Lost Wages and Safety Admin Costs \$368,000 1999:</p> |
| <p>5. Provide for the wireless communications needs of City departments, through the purchase, installation, repair, and maintenance of related equipment, including base station and microwave infrastructure, portable and mobile equipment, mobile data terminals, 911 Emergency Communications Center equipment, electronic support equipment including sirens, radar units, decoders, public address, cable TV systems</p> | <p>Cost to provide complete wireless communication services per unit per year.</p> <p>2000: \$202.93 per unit per year. 1999: \$239.17 per unit per year.</p> |
| <p>6. Assign and dispatch truck drivers, equipment operators, and equipment for construction, maintenance, snow and ice control, emergencies, and other Public Works and Park Board field operations. Administer contracts for construction equipment and trucks to supplement the City's fleet during peak periods of activity.</p> | <p>Equipment Services field operations expenditures per vehicle hour rental.</p> <p>2000: \$33.19 per hour 1999: \$32.53 per hour</p> |
| <p>7. Provide maintenance and repair to Construction Equipment and Large Trucks, in compliance with Federal and MN DOT regulations, for all Public Works field operations.</p> | <p>Maintenance expenditures per Vehicle Equivalent</p> <p>2000: 1999: CE = \$3,904; HT = \$3,795</p> |

| | |
|--|--|
| <p>8. Procurement and Disposal Administration - Prepare specifications, manage procurement and re-marketing of all mobile equipment and attachments.</p> | <p>Percent of fleet vehicles that are within the useful life cycle. 2000: 52% 1999: 62%</p> |
| <p>9. Provide the Environmental & Geo-Technical Services Function which includes on-site and in-lab testing, inspection, research; and environmental and soil boring services to insure quality control of concrete, asphalt, and soils for Public Works construction, maintenance, plant operations, and special projects.</p> | |
| <p>10. Provide advanced planning, project coordination, and project management services for projects with multi-disciplinary professional services including Architecture, Engineering, and Landscape Architecture for City and other governmental agencies such as MCDA, Park Board, NRP, MPHA, and the Minneapolis School Board.</p> | <p>The percent of billable hours compared to total hours. 2000: 72% 1999: 69%</p> |
| <p>11. Provide maintenance, service, and repair to Sedans and Light Trucks in order to provide reliable transportation for City departments and agencies.</p> | <p>Operational expenditures per light vehicles (light trucks and sedans) equivalent 2000: \$2,039 1999: LT Sedans= \$2,439; LT = \$1,843</p> |
| <p>12. Provide liaison services for Public Works to the Neighborhood Revitalization Program . Includes providing Public Works assistance to NRP neighborhoods so that they receive appropriate input and assistance in developing neighborhood plans to ensure that engineering issues are satisfactorily resolved.</p> | <p>Number of reimbursement agreements processed with MCDA. 2000: 1999: 19</p> |
| <p>13. Provide a Central Stores Inventory Function. Procures and maintains a warehouse of stocked inventory to support Public Works construction and maintenance operations and also furnish other supplies and materials to City Departments and Boards.</p> | <p>Number of transactions per FTE per year. 2000: 5,090 transactions per FTE 1999: 4,397 transactions per FTE</p> |
| <p>14. Produce bituminous products for Public Works construction and maintenance projects. (Asphalt Plant)</p> | |
| <p>15. Fueling Operations - Provide gasoline and diesel motor fuel supply and distribution for City vehicles and equipment. This service activity supports all Public Works activities, the Minneapolis Fire Dept., MPRB, MCDA, MPHA, Head Start, etc.</p> | <p>Difference in the cost per gallon of regular fuel versus the average retail cost of regular fuel. 2000: ESD is \$0.25 per gallon below retail costs. 1999: \$0.25 per gallon</p> |
| <p>16. Purchase, provide, and manage air time for cellular telephone equipment as requested by City departments; Provide and manage paging services for all City departments. Customers include Police, Fire, Public Works, and other City departments.</p> | <p>Cost to provide complete cell phone and pager services, excluding airtime expenses, per unit per year. 2000: \$8.18 per unit per year. (2288 phones/.3FTE) 1999: \$10.04 per unit per year.</p> |

| | |
|---|---|
| <p>17. Provide Traffic Stores that procures and stocks materials and equipment as requested for the Transportation Division and for other departments and agencies.</p> | <p>Number of transactions per FTE per year. 2000: $5,454 / 2 = 2,727$ 1999: $5,351 / 2 = 2,676$</p> |
|---|---|

CHALLENGES

CHALLENGE 1: Public Works continues to face the challenge of obtaining adequate funding to preserve, repair, maintain and reconstruct the City's aging infrastructure in an environment of increasing competition for limited funds.

Strategies:

The Infrastructure Gap Funding Plan as it was outlined in the 1998 budget process has continued. This Plan closes the gap between current spending and recommended spending for both infrastructure maintenance and capital projects over ten years. The Plan has separate gap closures for each of the several infrastructure elements: Streets, Alleys, Retaining Walls, Bridges, Traffic Signals, Street Lights, Traffic Signs, Parking Ramps & Lots & Meters, Storm Drainage System, Sanitary Sewer, Storm Tunnels, Sanitary Tunnels, Water Works Treatment, Water Works Distribution System, Buildings, and Radio.

Our first strategy prioritizes and allocates resources to infrastructure elements in greatest need. Our second strategy selects the most effective methods to preserve the infrastructure elements from a life cycle perspective. Our overall strategy is to maximize what we accomplish with existing funding and request additional resources to close the gap.

Progress:

Progress is being made at different rates for the various infrastructure elements. Water, Sanitary Sewer, Storm Drainage, Building, and Parking Maintenance and Capital Work are on track with the Plan. We are closing the gap, but more slowly, for the other infrastructure elements due to base level funding adjustments in infrastructure maintenance activities. Competing needs for capital resources are significantly impacting the capital gap closure. The infrastructure capital gap was based on timely restoration and replacement of existing infrastructure. Funding needs for new infrastructure are reducing amounts available for restoration and replacement.

CHALLENGE 2: As a partnering agency, Public Works faces the challenge of how to improve, expand, and modify cleaning, litter and graffiti programs in the changing societal condition of an apparent lessening of pride and/or respect of the public spaces of our City by our residents and visitors.

Strategies:

The Public Works Department has been working in conjunction with other City departments to develop a more effective means of delivering services through participation in the Clean City initiative. In 2000, Solid Waste Division conducted 36 neighborhood clean-ups.

Progress:

- The Council approved the Department letting bids and contracting for the private sector to perform graffiti paint-overs. It is anticipated that this will provide a higher quality of service.
- The Department is re-examining its program and offering enhanced options to the private sector funding of litter containers in the commercial areas.
- The Council approved full funding for Sentence to Service crews to collect litter. The contract has been modified in order to ensure the work is performed inside the City.
- To date 26 neighborhood clean-ups have been scheduled for 2001.
- On April 28, kicked-off the Clean City initiative with a volunteer clean up in the Longfellow neighborhood.

CHALLENGE 3: Our ability to provide adequate facilities and fleet to our operating units so we, as a department, can perform most cost-effectively requires more funding than is likely available. Even if the funding were there, there are a limited number of locations within the City where we can locate. Our operations require a use which better fits with industrial neighbors, and the City's recent direction seems to be moving toward encouraging available developable land for residential uses.

Strategies:

The Property Services Division has been working with the newly created Facilities Space and Asset Management Committee to take an enterprise approach to addressing City facility needs. This approach will result in more sites being developed for multi-City purposes rather than single divisional use. We are also working with City departments to develop comprehensive space plans to ensure we view space needs from a macro level. We are working with neighborhood groups, Planning Department, MCDA, and the Mayor and Council Offices to analyze locations of new facilities. When we do identify a site for development, we are ensuring that the design is functional, attractive and an asset to the neighborhood. Property Services has switched to the BOMA standard to better compare cost and performance with the private industry. This will allow for better analysis in determining leasing versus ownership. We are continuously striving for an efficient and effective approach to providing property and facility management.

The Equipment Services Division, for the past several years, has been implementing the recommendations from a 1997 study of their operations. There have been new facilities erected (Royalston and Currie) allowing for better and more efficient use of space. The renewal of the fleet has been delayed, but Public Works and the Finance Department are working on a multi-year workout plan to put the Equipment Fund and the Equipment Services Division back on track. Within the Equipment Services Division, the fleet management system (EMIS) will provide helpful insights to finding new efficiencies. In addition to the major strategies, management and staff continue to look for more efficient and cost effective ways of providing service.

Progress:

- Completion of the Currie Maintenance Facility.
- Renovating old fire station #10 into downtown Police Station. This saved millions of dollars in new construction costs.
- Neighborhood participation and Council direction on negotiations for additional property for a 3rd Police Precinct expansion. The expansion option saved millions of dollars versus a new site development.
- Renovating Public Works 60th and Harriet Yard to facilitate the consolidation of PW Operations, which will allow for eventual sale of the 44th and Snelling Yard.
- Neighborhood participation and Council direction on negotiations for additional property near Hiawatha and Lake for a new Public Works Campus.
- Continued efforts in identifying a site for the relocation of the Animal Shelter.

Progress concerning the fleet needs and the Equipment Division include:

- Cost savings have been found in changing the types of edges used for snow plowing, which has an annual savings of \$60,000.
- The completion of the automated fueling stations in 2000 will provide convenient fuel at lower prices and this system will provide the backbone for our preventive maintenance program.
- In previous years, the mechanic FTEs had been reduced in anticipation of a new facility and renewing the fleet at a faster pace.
- As the fleet is renewed, additional savings in parts purchased and the number of shop FTEs are anticipated.

CHALLENGE 4: Retirements and transitions, ability to recruit and retain technical professionals to perform key businesses of Public Works. This extends to the entire Public Works labor force.

Strategies:

We developed an action plan entitled “Achieving a Diverse Workforce in Public Works.” The goal is to continue to develop and maintain a highly productive, diverse and professional workforce, and to create a work environment that promotes professional development and respect. The objectives of the action plan are: 1) to recruit – at all levels of the Public Works organization – qualified employees from diverse populations; and 2) to develop and retain a highly trained and professional workforce. Public Works management prioritized within its resources and has supported the Workforce Action Plan.

Progress:

The strategies and tactics are just getting underway, and it is too early to measure our progress except with anecdotal information. However, we do plan to continue monitoring Affirmative Action reports, expanding our recruiting efforts, improving internal communication systems and employee access to information, conducting exit interviews, and focusing on training and professional development opportunities for supervisors and employees at all levels. We intend to develop indicators that will measure our progress toward these and other priorities within the Workforce Action Plan. We also intend to continue to build a strong partnership with HR to assist us with many of these efforts.

CHALLENGE 5: The ability to keep Minneapolis' downtown accessible for workers, shoppers, visitors, and residents.**Strategies:**

Utilized the findings from the Downtown Transportation Study, which recommended improvements to the transportation system including parking facilities, traffic flow, signage the downtown circulator, and LRT. The Lane Use Committee continues to meet to develop short term and long term solutions to minimize the impact of lane use on traffic flow downtown. The City Council approved a request to implement an "obstruction permit" fee program was presented to increase revenue in order to provide additional personnel to implement the Lane Use Committee's recommendation.

Progress:

- The Hawthorn Transportation Center which includes a new Greyhound Jefferson Bus Terminal, charter bus parking, parking ramps of 990 spaces, and offices opened in November 2000.
- The reverse flow bus lanes on 4th Street were constructed in the fall of 2000 to divert the buses from 5th Street where the LRT lines will be constructed.
- The Metrodome East LRT station's 450 spaces underground parking facility construction began in April 2001 with completion in May 2002; this coincides with the construction of the LRT station and tracks in 2002-3.
- The 900 Nicollet Target Store's 840 space parking facility is complete and will open at the same period as the new Target Store in October 2001.
- Plans and negotiation related to the skyway connecting Hennepin Avenue at 10th Street to the Target Store and YMCA and will be completed in May 2001, with construction to be completed by December 2001.
- Work continues on the Orion Project whereby municipal ramps will have monitors tied to the MnDOT Traffic Surveillance Center informing parkers in the various parking facilities as to where congestion exist on the freeway system.
- Modification and improvements in the traffic signal timing and control continued to be made.
- The Downtown Transportation Study developed recommendations for improvement to travel demand, traffic flow, transit demand, parking supply and demand, bicycle system, pedestrian circulation, and curbside activity. We continue to develop solutions to address these needs.

The completion of these projects will result in added convenience, and easier traveling and parking downtown. Input, either pro or con, received from the public as to how the downtown street system is performing provides one indicator of progress.

NEW CHALLENGES

New Challenge One: We face the challenge of eliminating combined sewage overflows (CSOs) into the Mississippi River.

What is driving the issue?

The Metropolitan Council has been concerned about CSOs since 1999. The joint CSO/National Pollution Discharge Elimination System (NPDES) permit issued to the Metropolitan Council and the City by the Minnesota Pollution Control Agency (MPCA) expires June 30, 2001. While street and partial rooftop separation was completed by the City in 1999, CSOs still occur. In 2000, 8 rainstorms caused 25 CSOs that discharged approximately 57 million gallons of combined storm water/sewage into the Mississippi River.

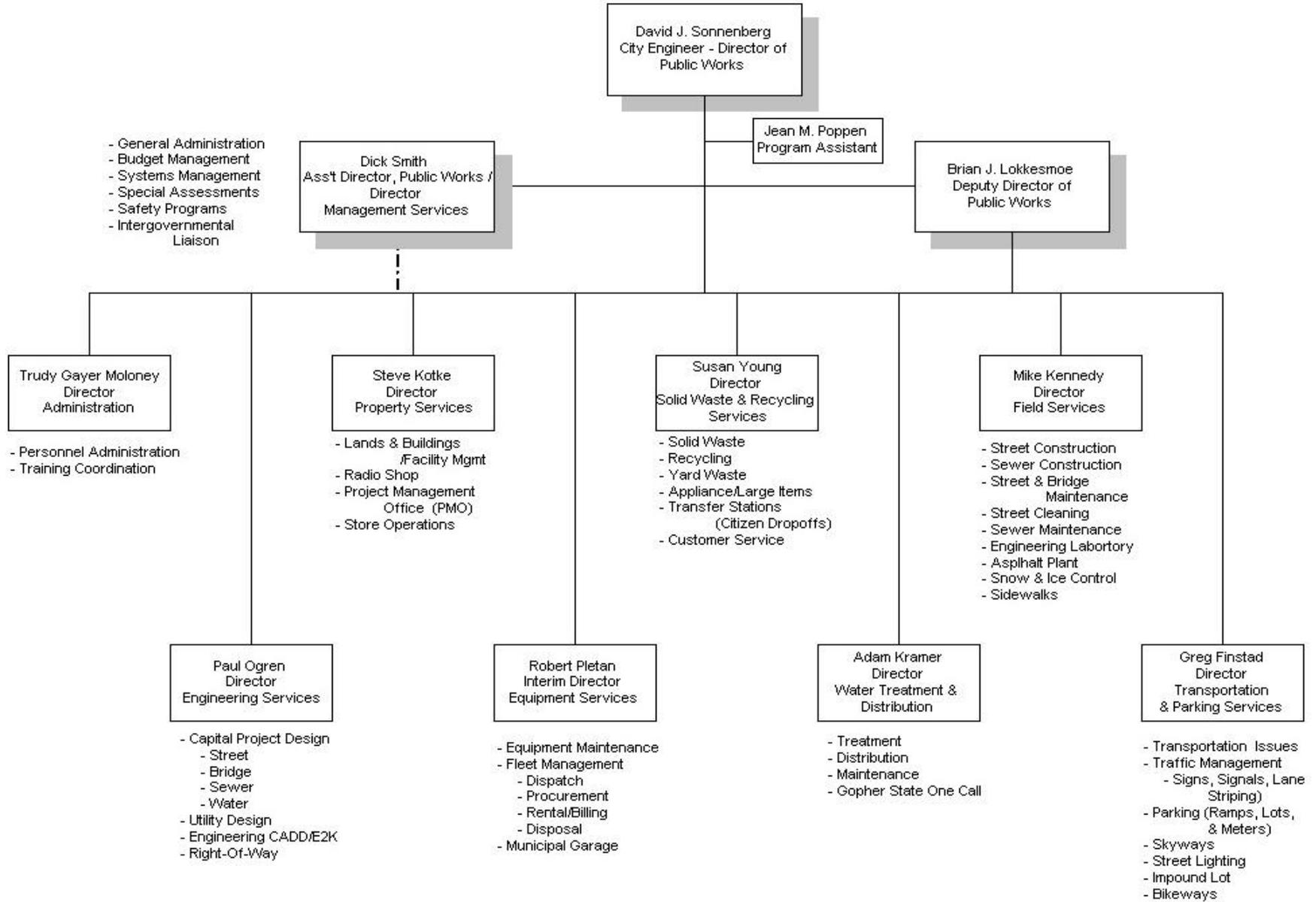
What strategy, including financial, will you incorporate to address this challenge?

The Metropolitan Council and the City have jointly funded a study of water that is contributing to the overflows to identify solutions and to establish improvement options for consideration. A multi-departmental work team has been established to define the next steps, including strategies for negotiations with the MPCA. The City Council will also review this issue shortly. If the State demands total elimination of CSOs, it is expected that education, regulatory and capital improvement strategies will all need to be considered.

How does this challenge impact your business plan and service activities?

This fits squarely within the business plan "Provide A Strong, Safe And Cost-Efficient Infrastructure." A Capital Budget Request was submitted in 2001 for some related capital work. A regulatory program aimed at private connections will be explored. The re-issuance of the CSO NPDES permit must be addressed in the very near future.

CITY OF MINNEAPOLIS - PUBLIC WORKS DEPARTMENT



TOTAL PUBLIC WORKS DEPARTMENT

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Chg From 2001 to 2002 | Change From 2001 to 2002 |
|----------------------------------|--------------------|--------------------|---------------------------|---------------------------|----------------------------------|-----------------------------|
| FTE's by Division: | | | | | | |
| Administration | 9.70 | 20.00 | 20.00 | 21.00 | 5.0% | 1.00 |
| Engineering Services | 75.00 | 98.50 | 98.50 | 105.50 | 7.1% | 7.00 |
| Field Services | 192.90 | 196.50 | 207.10 | 203.70 | -1.6% | (3.40) |
| Sewer Maintenance | 63.60 | 59.10 | 61.10 | 61.90 | 1.3% | 0.80 |
| Engineering Materials | 28.70 | 26.50 | 26.50 | 26.50 | 0.0% | - |
| Solid Waste | 125.65 | 120.65 | 126.65 | 126.50 | -0.1% | (0.15) |
| Transportation | 107.04 | 108.04 | 110.54 | 116.54 | 5.4% | 6.00 |
| Water | 257.75 | 240.75 | 240.75 | 241.00 | 0.1% | 0.25 |
| Equipment Services | 250.60 | 247.60 | 247.60 | 257.60 | 4.0% | 10.00 |
| Property Services | 66.30 | 65.00 | 63.90 | 66.80 | 4.5% | 2.90 |
| FTE's | 1,177.24 | 1,182.64 | 1,202.64 | 1,227.04 | 2.0% | 24.40 |
| Expense by Object: | | | | | | |
| Salaries and Wages | 51,119,461 | 51,682,559 | 55,776,697 | 57,500,524 | 3.1% | 1,723,827 |
| Benefits | 15,858,818 | 16,059,983 | 16,616,071 | 18,823,642 | 13.3% | 2,207,571 |
| Contractual Services | 74,020,075 | 79,290,061 | 82,044,499 | 89,222,889 | 8.7% | 7,178,390 |
| Operating | 38,514,386 | 39,135,150 | 48,166,900 | 49,009,237 | 1.7% | 842,337 |
| Equipment/Capital | 7,830,189 | 5,252,547 | 9,407,222 | 9,321,552 | -0.9% | (85,670) |
| Transfers | 1,020,000 | - | - | - | 0.0% | 0 |
| Total Expense by Object | 188,362,929 | 191,420,300 | 212,011,389 | 223,877,844 | 5.6% | 11,866,455 |
| Expense by Fund: | | | | | | |
| General Fund | 38,516,241 | 35,076,569 | 35,681,959 | 36,304,596 | 1.7% | 622,637 |
| CDBG/UDAG Funds | 265,686 | 52,741 | 162,498 | 160,000 | -1.5% | (2,498) |
| Grants - Other | 19,299 | - | - | - | 0.0% | 0 |
| Permanent Improvement Projects | 4,047,339 | 4,436,151 | 5,249,626 | 5,370,901 | 2.3% | 121,275 |
| Engineering Materials/Testing | 2,612,885 | 3,332,347 | 3,434,277 | 3,473,089 | 1.1% | 38,812 |
| Permanent Improvement Equip. | 27,659,728 | 26,496,655 | 30,981,723 | 29,737,681 | -4.0% | (1,244,042) |
| Property Services | 4,747,801 | 5,025,403 | 5,280,901 | 9,787,537 | 85.3% | 4,506,636 |
| Public Works Stores | 624,769 | 718,618 | 838,979 | 861,695 | 2.7% | 22,716 |
| Sewer Rental | 34,724,529 | 39,999,165 | 45,947,061 | 46,847,444 | 2.0% | 900,383 |
| Water Revenue | 25,740,449 | 26,971,687 | 30,604,047 | 32,107,313 | 4.9% | 1,503,266 |
| Municipal Parking | 27,269,493 | 27,223,004 | 29,627,134 | 34,037,752 | 14.9% | 4,410,618 |
| Solid Waste And Recycling | 22,134,710 | 22,087,960 | 24,203,184 | 25,189,836 | 4.1% | 986,652 |
| Total Expense by Fund | 188,362,929 | 191,420,300 | 212,011,389 | 223,877,844 | 5.6% | 11,866,455 |
| Expense by Division: | | | | | | |
| Administration | 801,108 | 1,391,201 | 1,755,035 | 1,971,448 | 12.3% | 216,413 |
| Engineering Services | 5,132,828 | 6,394,736 | 8,763,921 | 9,856,769 | 12.5% | 1,092,848 |
| Field Services | 26,219,101 | 27,394,523 | 26,796,529 | 27,567,494 | 2.9% | 770,965 |
| Sewer Maintenance | 33,662,389 | 33,922,660 | 39,095,934 | 38,904,243 | -0.5% | (191,691) |
| Engineering Materials | 3,003,701 | 3,815,786 | 4,003,612 | 4,060,237 | 1.4% | 56,625 |
| Solid Waste | 22,154,009 | 22,087,960 | 24,203,184 | 25,189,836 | 4.1% | 986,652 |
| Transportation | 38,568,606 | 37,861,531 | 41,004,190 | 45,192,536 | 10.2% | 4,188,346 |
| Water | 25,683,106 | 26,544,394 | 29,963,862 | 31,450,063 | 5.0% | 1,486,201 |
| Equipment Services | 26,069,555 | 24,969,107 | 28,870,592 | 29,737,681 | 3.0% | 867,089 |
| Property Services | 7,068,526 | 7,038,402 | 7,554,530 | 9,947,537 | 31.7% | 2,393,007 |
| Total Expense by Division | 188,362,929 | 191,420,300 | 212,011,389 | 223,877,844 | 5.6% | 11,866,455 |

**TOTAL PUBLIC WORKS
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Mayor Recomm. | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---------------------------|-----------------|-----------------|---------------------|--------------------|---------------------|-----------------------|---------------------|
| FTE's by Division: | | | | | | | |
| Administration | 9.70 | 20.00 | 20.00 | 21.00 | 21.00 | 5.0% | 1.00 |
| Engineering Services | 75.00 | 98.50 | 98.50 | 105.50 | 105.50 | 7.1% | 7.00 |
| Field Services | 192.90 | 196.50 | 207.10 | 203.70 | 203.70 | -1.6% | (3.40) |
| Sewer Maintenance | 63.60 | 59.10 | 61.10 | 61.90 | 61.90 | 1.3% | 0.80 |
| Engineering Materials | 28.70 | 26.50 | 26.50 | 26.50 | 26.50 | - | - |
| Solid Waste | 125.65 | 120.65 | 126.65 | 126.50 | 126.50 | -0.1% | (0.15) |
| Transportation | 107.04 | 108.04 | 110.54 | 110.54 | 116.54 | 5.4% | 6.00 |
| Water | 257.75 | 240.75 | 240.75 | 241.00 | 241.00 | 0.1% | 0.25 |
| Equipment Services | 250.60 | 247.60 | 247.60 | 247.60 | 257.60 | 4.0% | 10.00 |
| Property Services | 66.30 | 65.00 | 63.90 | 66.80 | 66.80 | 4.5% | 2.90 |
| FTE's | 1,177.24 | 1,182.64 | 1,202.64 | 1,211.04 | 1,227.04 | 2.0% | 24.40 |

Explanation of Changes 2001 to 2002 Budget:

- Moved Ramp Restoration appropriations capital to operating budget. This process reduced the Capital Funds by \$1.9 million and increased the Parking Fund by the same amount.
- Moved the Radio Shop department Permanent Improvement Fund to Property Services Fund. This lined up the reporting responsibility to the respective directors.
- Removed \$560,000 in appropriations for the Block E parking lot. This lot closed at the end of 2000.
- Increase of 5.0 FTE's during 2001. Lane Use Program, 3.0 FTE's; Administrative Assistant, 1.0 FTE; and Project Management, 1.0 FTE.

- Below is a summary of approved Exception Requests for the General Fund:

| | |
|--|----------------|
| 1. Equipment rental rates | 139,000 |
| 2. Increase in utility rates | 97,000 |
| 3. Repairs, Supplies, and Maintenance | 35,000 |
| 4. Midtown Bikeway emergency comm. | 33,600 |
| 5. Price increase for salt | 298,000 |
| 6. Nicollet Mall Special Assessment | 58,500 |
| 7. Overhead charges the Sewer Fund | 162,000 |
| Total General Fund Exception Requests | 823,100 |

- Below is a summary of the Exception Requests for the Parking Fund:

| | |
|--|------------------|
| 1. MPI Living Wage | 476,000 |
| 2. Increase in utility rates & fuel cost | 557,000 |
| 3. New LRT Ramp | 750,000 |
| 4. Hiawatha Ramp, full year appropriations | 367,000 |
| 5. Towing contract rate increase | 174,000 |
| Total Parking Fund Exception Requests | 2,324,000 |

- Below is a summary of the Adopted Target Strategies for the General Fund:

| | | | |
|---------------------------------------|--------------------|-------------------|-------------------|
| 1. Reduce Seal Coating | (649,498) | -2.0 FTEs | -2.0 FTEs |
| 2. Reduce Seal Coat Preparation | (450,502) | -5.0 FTEs | -5.0 FTEs |
| 3. Field Operations & Street Lighting | (500,000) | -3.0 FTEs | -3.0 FTEs |
| Total General Fund Target | (1,600,000) | -10.0 FTEs | -10.0 FTEs |

- Below is a summary of the Adopted Decision Packages for the General Fund:

| | | | |
|--|--------|----------|----------|
| 1. Infrastructure Gap- Bridge Flushing | 10,000 | +0.1 FTE | +0.1 FTE |
|--|--------|----------|----------|

TOTAL PUBLIC WORKS
Staffing Information and Notes

| | | | |
|---|------------------|-------------------|-------------------|
| 2. Infrastructure Gap- Streets | 345,000 | +3.0 FTE | +3.0 FTE |
| 3. Infrastructure Gap- Alleys | 50,000 | +0.5 FTE | +0.5 FTE |
| 4. Infrastructure Gap- Signs | 25,000 | - | - |
| 5. Funding of GIS Business Office | <u>(200,000)</u> | <u> </u> | <u> </u> |
| Total General Fund Decision Packages | 230,000 | +3.6 FTE | +3.6 FTE |

- Below is a summary of the Adopted Decision Packages for the Permanent Improv. Fund:

| | | | |
|---|----------------|-----------------|-----------------|
| 1. Street Design- Two Engineering Aide III | 101,956 | +2.0 FTE | +2.0 FTE |
| 2. Street Design- One Engineering Aide II | <u>59,598</u> | <u>+1.0 FTE</u> | <u>+1.0 FTE</u> |
| Total Perm Improv Fund Decision Packages | 161,554 | +3.0 FTE | +3.0 FTE |

- Below is a summary of the Adopted Decision Packages for the Property Services Fund:

| | | | |
|--|----------------|-----------------|-----------------|
| 1. Infrastructure Gap- Radio Shop | 80,000 | +1.0 FTE | +1.0 FTE |
| 2. Infrastructure Gap- Water | <u>80,000</u> | <u>+1.0 FTE</u> | <u>+1.0 FTE</u> |
| Total Property Services Decision Packages | 160,000 | +2.0 FTE | +2.0 FTE |

- Below is a summary of the Adopted Decision Packages for the Sewer Fund:

| | | | |
|---|---------------|-----------------|-----------------|
| 1. Sewer Maintenance | 50,000 | +0.8 FTE | +0.8 FTE |
| 2. Combined Sewer Overflow Team | <u>-</u> | <u>+6.0 FTE</u> | <u>+3.0 FTE</u> |
| Total Sewer Fund Decision Packages | 50,000 | +6.8 FTE | +3.8 FTE |

- Below is a summary of the Adopted Decision Packages for the Water Fund:

| | | | |
|--|----------------|-----------------|-----------------|
| 1. Eng. Design Water- Engineering Aide III | 50,980 | +1.0 FTE | +1.0 FTE |
| 2. Infrastructure Gap- Water | <u>899,020</u> | <u>-</u> | <u>-</u> |
| Total Water Fund Decision Packages | 950,000 | +1.0 FTE | +1.0 FTE |

- Below is a summary of the Adopted Decision Packages for the Equipment Fund:

| | | | |
|---|------------------|------------------|------------------|
| 1. Contractual Repair | 584,000 | - | - |
| 2. Drivers/Operators | <u>509,494</u> | <u>+10.0 FTE</u> | <u>+10.0 FTE</u> |
| Total Equipment Fund Decision Packages | 1,093,494 | +10.0 FTE | +10.0 FTE |

- Below is a summary of the Adopted Decision Packages for the Parking Fund:

| | | | |
|---|----------------|------------------|------------------|
| 1. Parking Services Business Plan | <u>332,054</u> | <u>+6.0 FTEs</u> | <u>+6.0 FTEs</u> |
| Total Parking Fund Decision Packages | 332,054 | +6.0 FTEs | +6.0 FTEs |

- An additional \$849,000 cut to Public Work's General Fund budget was adopted by the Council as part of the General Fund cut required of all departments.

PW - ADMINISTRATIVE SERVICES
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Contractual Services | 1,939 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 11,510 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 1,432 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 42,462 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 57,343 | 0 | 0 | 0 | | 0 |
| General Fund - City | | | | | | |
| Contractual Services | 83,559 | 164,260 | 254,244 | 254,962 | 0.3% | 718 |
| Equipment | 3,730 | 39,829 | 26,250 | 26,250 | 0.0% | 0 |
| Fringe Benefits | 100,733 | 181,103 | 222,852 | 315,282 | 41.5% | 92,430 |
| Operating Costs | 42,880 | 60,927 | 66,946 | 77,064 | 15.1% | 10,118 |
| Salaries and Wages | 512,863 | 945,082 | 1,184,743 | 1,297,890 | 9.6% | 113,147 |
| Total for General Fund - City | 743,765 | 1,391,201 | 1,755,035 | 1,971,448 | 12.3% | 216,413 |
| Total for PW - ADMINISTRATIVE SERVICES | 801,108 | 1,391,201 | 1,755,035 | 1,971,448 | 12.3% | 216,413 |

PW - ADMINISTRATIVE SERVICES
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| General Fund - City | | | | | | |
| Charges for Sales | 205 | 0 | 250 | 250 | 0.0% | 0 |
| Charges for Service | 605,721 | 618,173 | 1,340,000 | 1,340,000 | 0.0% | 0 |
| Other Misc Revenues | 0 | 88 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 605,926 | 618,261 | 1,340,250 | 1,340,250 | 0.0% | 0 |
| Total for PW - ADMINISTRATIVE SERVICES | 605,926 | 618,261 | 1,340,250 | 1,340,250 | 0.0% | 0 |

PW - ADMINISTRATIVE SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| MANAGEMENT SERVICES | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 1,939 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 11,510 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 1,432 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 42,462 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 57,343 | 0 | 0 | 0 | | 0 |
| General Fund - City | | | | | | |
| Contractual Services | 83,559 | 64,109 | 165,676 | 166,209 | 0.3% | 533 |
| Equipment | 3,730 | 23,968 | 10,250 | 10,250 | 0.0% | 0 |
| Fringe Benefits | 100,733 | 114,585 | 151,416 | 223,131 | 47.4% | 71,715 |
| Operating Costs | 42,880 | 45,445 | 51,670 | 61,788 | 19.6% | 10,118 |
| Salaries and Wages | 512,863 | 617,131 | 836,175 | 913,579 | 9.3% | 77,404 |
| Total for General Fund - City | 743,765 | 865,238 | 1,215,187 | 1,374,957 | 13.1% | 159,770 |
| Total for MANAGEMENT SERVICES | 801,108 | 865,238 | 1,215,187 | 1,374,957 | 13.1% | 159,770 |
| SAFETY/RISK MANAGEMENT | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 95,611 | 55,036 | 55,221 | 0.3% | 185 |
| Equipment | 0 | 15,860 | 15,500 | 15,500 | 0.0% | 0 |
| Fringe Benefits | 0 | 35,803 | 41,730 | 56,236 | 34.8% | 14,506 |
| Operating Costs | 0 | 14,797 | 14,900 | 14,900 | 0.0% | 0 |
| Salaries and Wages | 0 | 185,102 | 208,319 | 235,064 | 12.8% | 26,745 |
| Total for General Fund - City | 0 | 347,173 | 335,485 | 376,921 | 12.4% | 41,436 |
| Total for SAFETY/RISK MANAGEMENT | 0 | 347,173 | 335,485 | 376,921 | 12.4% | 41,436 |
| SPECIAL ASSESSMENTS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 0 | 4,540 | 33,532 | 33,532 | 0.0% | 0 |
| Equipment | 0 | 0 | 500 | 500 | 0.0% | 0 |
| Fringe Benefits | 0 | 30,715 | 29,706 | 35,915 | 20.9% | 6,209 |
| Operating Costs | 0 | 685 | 376 | 376 | 0.0% | 0 |
| Salaries and Wages | 0 | 142,850 | 140,249 | 149,247 | 6.4% | 8,998 |
| Total for General Fund - City | 0 | 178,789 | 204,363 | 219,570 | 7.4% | 15,207 |
| Total for SPECIAL ASSESSMENTS | 0 | 178,789 | 204,363 | 219,570 | 7.4% | 15,207 |
| Total for PW - ADMINISTRATIVE SERVICES | 801,108 | 1,391,201 | 1,755,035 | 1,971,448 | 12.3% | 216,413 |

PW ADMINISTRATION
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Management Services | 9.70 | 13.00 | 13.00 | 14.00 | 7.7% | 1.00 |
| Safety/Risk Management | - | 4.00 | 4.00 | 4.00 | | - |
| Special Assessments | - | 3.00 | 3.00 | 3.00 | | - |
| FTE's | 9.70 | 20.00 | 20.00 | 21.00 | 5.0% | 1.00 |

PW - ENGINEERING SERVICES
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Capital Outlay | 8,028 | 17,294 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 695,071 | 642,142 | 1,504,635 | 1,495,156 | -0.6% | -9,479 |
| Equipment | 65,112 | 86,815 | 60,580 | 65,200 | 7.6% | 4,620 |
| Fringe Benefits | 454,756 | 516,319 | 610,661 | 752,769 | 23.3% | 142,108 |
| Operating Costs | 138,400 | 142,107 | 162,788 | 177,053 | 8.8% | 14,265 |
| Salaries and Wages | 1,857,482 | 2,163,099 | 2,467,041 | 2,673,297 | 8.4% | 206,256 |
| Total for Capital Projects | 3,218,848 | 3,567,776 | 4,805,705 | 5,163,475 | 7.4% | 357,770 |
| Enterprise Funds | | | | | | |
| Capital Outlay | 1,081 | 1,199 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 509,072 | 614,062 | 1,150,910 | 1,364,331 | 18.5% | 213,421 |
| Equipment | 30,628 | 10,264 | 59,462 | 87,862 | 47.8% | 28,400 |
| Fringe Benefits | 191,983 | 260,598 | 326,065 | 477,710 | 46.5% | 151,645 |
| Operating Costs | 34,939 | 54,013 | 73,894 | 92,864 | 25.7% | 18,970 |
| Salaries and Wages | 735,956 | 1,102,164 | 1,426,149 | 1,700,328 | 19.2% | 274,179 |
| Total for Enterprise Funds | 1,503,659 | 2,042,300 | 3,036,480 | 3,723,095 | 22.6% | 686,615 |
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 0 | 455 | 455 | 0.0% | 0 |
| Contractual Services | 47,287 | 124,856 | 201,620 | 214,815 | 6.5% | 13,195 |
| Equipment | 0 | 5,293 | 5,000 | 5,000 | 0.0% | 0 |
| Fringe Benefits | 62,773 | 119,754 | 129,828 | 143,769 | 10.7% | 13,941 |
| Operating Costs | 9,617 | 18,359 | 11,157 | 13,459 | 20.6% | 2,302 |
| Salaries and Wages | 290,634 | 516,396 | 573,676 | 592,701 | 3.3% | 19,025 |
| Total for General Fund - City | 410,311 | 784,659 | 921,736 | 970,199 | 5.3% | 48,463 |
| Total for PW - ENGINEERING SERVICES | 5,132,818 | 6,394,736 | 8,763,921 | 9,856,769 | 12.5% | 1,092,848 |

PW - ENGINEERING SERVICES
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Charges for Sales | 88,148 | 79,499 | 50,000 | 75,000 | 50.0% | 25,000 |
| Charges for Service | 753,055 | 1,607,850 | 1,294,300 | 1,430,495 | 10.5% | 136,195 |
| Interest | 13 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Transfers In | 33,828 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 147 | 451 | 0 | 0 | 0.0% | 0 |
| State Government | 556,620 | 1,160,752 | 782,600 | 844,598 | 7.9% | 61,998 |
| Total for Capital Projects | 1,431,810 | 2,848,553 | 2,126,900 | 2,350,093 | 10.5% | 223,193 |
| Enterprise Funds | | | | | | |
| Charges for Service | 448,341 | 1,011,485 | 467,500 | 850,000 | 81.8% | 382,500 |
| Other Misc Revenues | 148 | 0 | 0 | 0 | 0.0% | 0 |
| State Government | 0 | 0 | 10,000 | 42,000 | 320.0% | 32,000 |
| Total for Enterprise Funds | 448,488 | 1,011,485 | 477,500 | 892,000 | 86.8% | 414,500 |
| General Fund - City | | | | | | |
| Charges for Sales | 0 | 100 | 0 | 0 | 0.0% | 0 |
| Charges for Service | 0 | 549,647 | 675,000 | 675,000 | 0.0% | 0 |
| Interest | 0 | 86 | 0 | 0 | 0.0% | 0 |
| Licenses and Permits | 10,620 | 38,320 | 10,000 | 35,000 | 250.0% | 25,000 |
| Other Misc Revenues | 0 | 250 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 10,620 | 588,403 | 685,000 | 710,000 | 3.6% | 25,000 |
| Total for PW - ENGINEERING SERVICES | 1,890,918 | 4,448,441 | 3,289,400 | 3,952,093 | 20.1% | 662,693 |

PW - ENGINEERING SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| REAL ESTATE AND ASSESSMENTS | | | | | | |
| General Fund - City | | | | | | |
| Contractual Services | 47,287 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 62,773 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 9,617 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 290,634 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 410,311 | 0 | 0 | 0 | | 0 |
| Total for REAL ESTATE AND ASSESSMENTS | 410,311 | 0 | 0 | 0 | | 0 |
| RIGHT OF WAY MANAGEMENT | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 0 | 455 | 455 | 0.0% | 0 |
| Contractual Services | 0 | 124,856 | 201,620 | 214,815 | 6.5% | 13,195 |
| Equipment | 0 | 5,293 | 5,000 | 5,000 | 0.0% | 0 |
| Fringe Benefits | 0 | 119,720 | 129,828 | 143,769 | 10.7% | 13,941 |
| Operating Costs | 0 | 18,359 | 11,157 | 13,459 | 20.6% | 2,302 |
| Salaries and Wages | 0 | 516,130 | 573,676 | 592,701 | 3.3% | 19,025 |
| Total for General Fund - City | 0 | 784,358 | 921,736 | 970,199 | 5.3% | 48,463 |
| Total for RIGHT OF WAY MANAGEMENT | 0 | 784,358 | 921,736 | 970,199 | 5.3% | 48,463 |
| SEWER DESIGN | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 1,081 | 1,199 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 136,779 | 596,381 | 1,150,910 | 1,364,331 | 18.5% | 213,421 |
| Equipment | 25,049 | 10,264 | 59,462 | 87,862 | 47.8% | 28,400 |
| Fringe Benefits | 181,978 | 194,092 | 222,925 | 359,137 | 61.1% | 136,212 |
| Operating Costs | 28,563 | 53,782 | 73,894 | 92,864 | 25.7% | 18,970 |
| Salaries and Wages | 685,091 | 759,273 | 889,104 | 1,161,651 | 30.7% | 272,547 |
| Total for Enterprise Funds | 1,058,541 | 1,614,992 | 2,396,295 | 3,065,845 | 27.9% | 669,550 |
| Total for SEWER DESIGN | 1,058,541 | 1,614,992 | 2,396,295 | 3,065,845 | 27.9% | 669,550 |
| STORM WATER MANAGEMENT | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 372,294 | 16 | 0 | 0 | 0.0% | 0 |
| Equipment | 5,579 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 10,005 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 6,376 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 50,865 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 445,118 | 16 | 0 | 0 | | 0 |
| Total for STORM WATER MANAGEMENT | 445,118 | 16 | 0 | 0 | | 0 |
| STREET DESIGN | | | | | | |
| Capital Projects | | | | | | |
| Capital Outlay | 8,028 | 17,294 | 0 | 0 | 0.0% | 0 |

PW - ENGINEERING SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| STREET DESIGN | | | | | | |
| Capital Projects | | | | | | |
| Contractual Services | 695,071 | 642,142 | 1,504,635 | 1,495,156 | -0.6% | -9,479 |
| Equipment | 65,112 | 86,815 | 60,580 | 65,200 | 7.6% | 4,620 |
| Fringe Benefits | 454,756 | 516,319 | 610,661 | 752,769 | 23.3% | 142,108 |
| Operating Costs | 138,400 | 142,107 | 162,788 | 177,053 | 8.8% | 14,265 |
| Salaries and Wages | 1,857,482 | 2,163,099 | 2,467,041 | 2,673,297 | 8.4% | 206,256 |
| Total for Capital Projects | 3,218,848 | 3,567,776 | 4,805,705 | 5,163,475 | 7.4% | 357,770 |
| General Fund - City | | | | | | |
| Fringe Benefits | 0 | 34 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 267 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 0 | 301 | 0 | 0 | | 0 |
| Total for STREET DESIGN | 3,218,848 | 3,568,077 | 4,805,705 | 5,163,475 | 7.4% | 357,770 |
| WATER | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 17,665 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 66,505 | 103,140 | 118,573 | 15.0% | 15,433 |
| Operating Costs | 0 | 232 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 342,891 | 537,045 | 538,677 | 0.3% | 1,632 |
| Total for Enterprise Funds | 0 | 427,292 | 640,185 | 657,250 | 2.7% | 17,065 |
| Total for WATER | 0 | 427,292 | 640,185 | 657,250 | 2.7% | 17,065 |
| Total for PW - ENGINEERING SERVICES | 5,132,818 | 6,394,736 | 8,763,921 | 9,856,769 | 12.5% | 1,092,848 |

PW - ENGINEERING SERVICES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---------------------------|----------------|----------------|---------------------------|---------------------------|--------------------------|------------------------|
| FTE's by Division: | | | | | | |
| Street Design | 47.60 | 56.60 | 55.60 | 58.60 | 5.4% | 3.00 |
| Water | - | 10.00 | 10.00 | 11.00 | 10.0% | 1.00 |
| Sewer Design | 18.40 | 20.90 | 20.90 | 23.90 | 14.4% | 3.00 |
| Storm Water Management | 1.50 | - | - | - | | - |
| Right of Way Management | - | 11.00 | 12.00 | 12.00 | | - |
| Real Estate & Assessment | 7.50 | - | - | - | | - |
| FTE's | 75.00 | 98.50 | 98.50 | 105.50 | 7.1% | 7.00 |

Explanation of Changes 2001 to 2002 Budget:

- Below is a summary of the Adopted Decision Packages for the Permanent Improv. Fund:

| | | |
|---|---------------|-----------------|
| 1. Street Design- Two Engineering Aide III | 101,956 | +2.0 FTE |
| 2. Street Design- One Engineering II | <u>59,598</u> | <u>+1.0 FTE</u> |
| Total Perm Improv Fund Decision Pkgs | 161,554 | +3.0 FTE |

- Below is a summary of the Adopted Decision Packages for the Water Fund:

| | | |
|---|---------------|-----------------|
| 1. Engineering Design Water- Aide III | <u>50,980</u> | <u>+1.0 FTE</u> |
| Total Water Fund Decision Packages | - | +1.0 FTE |

- Below is a summary of the Adopted Decision Packages for the Sewer Fund:

| | | |
|---|----------|-----------------|
| 1. Engineering Aide I | - | +1.0 FTE |
| 2. Engineering Aide III | - | +1.0 FTE |
| 3. EngineerII | <u>-</u> | <u>+1.0 FTE</u> |
| Total Sewer Fund Decision Packages | - | +3.0 FTE |

PW - EQUIPMENT
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Internal Service Funds | | | | | | |
| Capital Outlay | 0 | 64,376 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 3,466,692 | 4,277,201 | 3,347,458 | 3,594,635 | 7.4% | 247,177 |
| Equipment | 4,935,218 | 2,980,372 | 6,168,000 | 6,265,000 | 1.6% | 97,000 |
| Equipment Labor | 20,522 | 15,163 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 3,355,644 | 3,474,638 | 3,636,728 | 3,858,682 | 6.1% | 221,954 |
| Operating Costs | 3,745,961 | 3,415,972 | 3,803,400 | 4,012,400 | 5.5% | 209,000 |
| Salaries and Wages | 10,545,519 | 10,741,383 | 11,915,006 | 12,006,964 | 0.8% | 91,958 |
| Total for Internal Service Funds | 26,069,555 | 24,969,104 | 28,870,592 | 29,737,681 | 3.0% | 867,089 |
| Total for PW - EQUIPMENT | 26,069,555 | 24,969,104 | 28,870,592 | 29,737,681 | 3.0% | 867,089 |

PW - EQUIPMENT
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Internal Service Funds | | | | | | |
| Charges for Sales | 1,819,185 | 2,454,047 | 3,002,500 | 3,435,500 | 14.4% | 433,000 |
| Charges for Service | 229,900 | 9,293,641 | 177,625 | 431,200 | 142.8% | 253,575 |
| Gains | 256,918 | 159,872 | 275,000 | 200,000 | -27.3% | -75,000 |
| Interest | 598 | 184 | 1,000 | 500 | -50.0% | -500 |
| Operating Transfers In | 0 | 304,000 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 135,354 | 250,149 | 412,000 | 315,000 | -23.5% | -97,000 |
| Proceeds of Long Term Liabilities | 0 | 0 | 0 | 6,100,000 | 0.0% | 6,100,000 |
| Rents | 20,384,284 | 14,068,757 | 21,948,916 | 24,995,940 | 13.9% | 3,047,024 |
| Total for Internal Service Funds | 22,826,239 | 26,530,650 | 25,817,041 | 35,478,140 | 37.4% | 9,661,099 |
| Total for PW - EQUIPMENT | 22,826,239 | 26,530,650 | 25,817,041 | 35,478,140 | 37.4% | 9,661,099 |

PW - EQUIPMENT
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| MAINTENANCE | | | | | | |
| Internal Service Funds | | | | | | |
| Capital Outlay | 0 | 64,376 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 1,568,185 | 1,966,158 | 1,384,540 | 1,964,926 | 41.9% | 580,386 |
| Equipment | 111,812 | 102,280 | 160,000 | 160,000 | 0.0% | 0 |
| Fringe Benefits | 937,701 | 1,031,412 | 1,502,449 | 1,464,208 | -2.5% | -38,241 |
| Operating Costs | 3,131,262 | 2,969,984 | 3,214,000 | 3,402,000 | 5.8% | 188,000 |
| Salaries and Wages | 2,598,304 | 2,687,068 | 3,877,200 | 3,719,153 | -4.1% | -158,047 |
| Total for Internal Service Funds | 8,347,264 | 8,821,278 | 10,138,189 | 10,710,287 | 5.6% | 572,098 |
| Total for MAINTENANCE | 8,347,264 | 8,821,278 | 10,138,189 | 10,710,287 | 5.6% | 572,098 |
| MUNICIPAL GARAGE | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 175,088 | 226,704 | 233,018 | 256,293 | 10.0% | 23,275 |
| Equipment | 43,070 | 0 | 8,000 | 5,000 | -37.5% | -3,000 |
| Fringe Benefits | 135,954 | 159,707 | 182,588 | 196,581 | 7.7% | 13,993 |
| Operating Costs | 344,648 | 358,453 | 323,400 | 340,400 | 5.3% | 17,000 |
| Salaries and Wages | 382,521 | 410,445 | 516,643 | 494,578 | -4.3% | -22,065 |
| Total for Internal Service Funds | 1,081,282 | 1,155,309 | 1,263,649 | 1,292,852 | 2.3% | 29,203 |
| Total for MUNICIPAL GARAGE | 1,081,282 | 1,155,309 | 1,263,649 | 1,292,852 | 2.3% | 29,203 |
| OPERATIONS | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 1,666,938 | 2,059,062 | 1,672,900 | 1,316,416 | -21.3% | -356,484 |
| Equipment Labor | 20,522 | 15,163 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 2,281,989 | 2,283,519 | 1,951,691 | 2,197,893 | 12.6% | 246,202 |
| Operating Costs | 117,571 | 82,754 | 116,000 | 120,000 | 3.4% | 4,000 |
| Salaries and Wages | 7,564,694 | 7,643,870 | 7,521,163 | 7,793,233 | 3.6% | 272,070 |
| Total for Internal Service Funds | 11,651,713 | 12,084,367 | 11,261,754 | 11,427,542 | 1.5% | 165,788 |
| Total for OPERATIONS | 11,651,713 | 12,084,367 | 11,261,754 | 11,427,542 | 1.5% | 165,788 |
| PURCHASING | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 56,481 | 25,278 | 57,000 | 57,000 | 0.0% | 0 |
| Equipment | 4,780,337 | 2,878,092 | 6,000,000 | 6,100,000 | 1.7% | 100,000 |
| Operating Costs | 152,479 | 4,781 | 150,000 | 150,000 | 0.0% | 0 |
| Total for Internal Service Funds | 4,989,297 | 2,908,151 | 6,207,000 | 6,307,000 | 1.6% | 100,000 |
| Total for PURCHASING | 4,989,297 | 2,908,151 | 6,207,000 | 6,307,000 | 1.6% | 100,000 |
| Total for PW - EQUIPMENT | 26,069,555 | 24,969,104 | 28,870,592 | 29,737,681 | 3.0% | 867,089 |

PW - EQUIPMENT SERVICES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|---------------|---------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Maintenance | 52.00 | 75.60 | 75.60 | 75.60 | | - |
| Municipal Garage | 12.00 | 12.00 | 12.00 | 12.00 | | - |
| Operations | 186.60 | 160.00 | 160.00 | 170.00 | 6.3% | 10.00 |
| FTE's | 250.60 | 247.60 | 247.60 | 257.60 | 4.0% | 10.00 |

Explanation of Changes 2001 to 2002 Budget:

- Below is a summary of the Adopted Decision Packages for the Equipment Fund:

| | | |
|---|------------------|------------------|
| 1. Contractual Repair | 584,000 | - |
| 2. Drivers/Operators | 509,494 | +10.0 FTE |
| Total Equipment Fund Decision Packages | 1,093,494 | +10.0 FTE |

PW - PROPERTY SERVICES
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Contractual Services | 112,530 | 56,924 | 0 | 0 | 0.0% | 0 |
| Equipment | 3,653 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 72,302 | 81,522 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 9,125 | 20,550 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 267,257 | 273,712 | 0 | 0 | 0.0% | 0 |
| Total for Capital Projects | 464,867 | 432,709 | 0 | 0 | | 0 |
| Internal Service Funds | | | | | | |
| Capital Outlay | 0 | 0 | 7,000 | 7,000 | 0.0% | 0 |
| Contractual Services | 1,874,871 | 2,130,490 | 2,207,137 | 4,136,460 | 87.4% | 1,929,323 |
| Equipment | 304,010 | 87,278 | 468,000 | 468,000 | 0.0% | 0 |
| Fringe Benefits | 793,943 | 836,945 | 901,031 | 1,005,974 | 11.6% | 104,943 |
| Operating Costs | 794,682 | 786,340 | 759,053 | 790,653 | 4.2% | 31,600 |
| Salaries and Wages | 2,570,467 | 2,711,900 | 3,049,811 | 3,379,450 | 10.8% | 329,639 |
| Total for Internal Service Funds | 6,337,973 | 6,552,953 | 7,392,032 | 9,787,537 | 32.4% | 2,395,505 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 262,276 | 52,388 | 162,498 | 160,000 | -1.5% | -2,498 |
| Operating Costs | 3,409 | 353 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 265,686 | 52,741 | 162,498 | 160,000 | -1.5% | -2,498 |
| Total for PW - PROPERTY SERVICES | 7,068,526 | 7,038,403 | 7,554,530 | 9,947,537 | 31.7% | 2,393,007 |

PW - PROPERTY SERVICES
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Charges for Service | 527,199 | 389,231 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 0 | 8,768 | 0 | 0 | 0.0% | 0 |
| Rents | 0 | 3,375 | 0 | 0 | 0.0% | 0 |
| Total for Capital Projects | 527,199 | 401,374 | 0 | 0 | | 0 |
| Internal Service Funds | | | | | | |
| Charges for Sales | 511,190 | 653,173 | 500,500 | 880,000 | 75.8% | 379,500 |
| Charges for Service | 1,676,771 | 2,326,513 | 1,500,304 | 1,510,000 | 0.6% | 9,696 |
| Interest | 4 | 345 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 2,436 | 1,382 | 1,000 | 2,500 | 150.0% | 1,500 |
| Rents | 4,606,202 | 4,995,440 | 5,999,670 | 7,795,000 | 29.9% | 1,795,330 |
| Total for Internal Service Funds | 6,796,602 | 7,976,853 | 8,001,474 | 10,187,500 | 27.3% | 2,186,026 |
| Total for PW - PROPERTY SERVICES | 7,323,802 | 8,378,227 | 8,001,474 | 10,187,500 | 27.3% | 2,186,026 |

PW - PROPERTY SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| COMMUNITY CENTER OPERATIONS | | | | | | |
| Special Revenue Funds | | | | | | |
| Contractual Services | 262,276 | 52,388 | 162,498 | 162,498 | 0.0% | 0 |
| Operating Costs | 3,409 | 353 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 265,686 | 52,741 | 162,498 | 162,498 | 0.0% | 0 |
| Total for COMMUNITY CENTER OPERATIONS | 265,686 | 52,741 | 162,498 | 162,498 | 0.0% | 0 |
| FACILITIES MANAGEMENT | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 1,263,901 | 1,326,634 | 1,234,284 | 3,168,064 | 156.7% | 1,933,780 |
| Equipment | 34,661 | 25,421 | 13,000 | 13,000 | 0.0% | 0 |
| Fringe Benefits | 663,620 | 702,509 | 679,628 | 734,745 | 8.1% | 55,117 |
| Operating Costs | 675,591 | 709,529 | 642,209 | 643,497 | 0.2% | 1,288 |
| Salaries and Wages | 2,087,523 | 2,226,820 | 2,306,106 | 2,484,644 | 7.7% | 178,538 |
| Total for Internal Service Funds | 4,725,297 | 4,990,913 | 4,875,227 | 7,043,950 | 44.5% | 2,168,723 |
| Total for FACILITIES MANAGEMENT | 4,725,297 | 4,990,913 | 4,875,227 | 7,043,950 | 44.5% | 2,168,723 |
| MUNICIPAL MARKET | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 14,808 | 24,747 | 11,732 | 10,000 | -14.8% | -1,732 |
| Fringe Benefits | 1,515 | 1,897 | 2,146 | 0 | -100.0% | -2,146 |
| Operating Costs | 45 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 6,136 | 7,846 | 8,957 | 0 | -100.0% | -8,957 |
| Total for Internal Service Funds | 22,505 | 34,490 | 22,835 | 10,000 | -56.2% | -12,835 |
| Total for MUNICIPAL MARKET | 22,505 | 34,490 | 22,835 | 10,000 | -56.2% | -12,835 |
| PROPERTY SERVICES ADMINISTRATION | | | | | | |
| Internal Service Funds | | | | | | |
| Fringe Benefits | 0 | 0 | 0 | 23,717 | 0.0% | 23,717 |
| Salaries and Wages | 0 | 0 | 0 | 117,516 | 0.0% | 117,516 |
| Total for Internal Service Funds | 0 | 0 | 0 | 141,233 | | 141,233 |
| Total for PROPERTY SERVICES ADMINISTRATION | 0 | 0 | 0 | 141,233 | | 141,233 |
| PW - PROPERTY SERVICES | | | | | | |
| Special Revenue Funds | | | | | | |
| Contractual Services | 0 | 0 | 0 | -2,498 | 0.0% | -2,498 |
| Total for Special Revenue Funds | 0 | 0 | 0 | -2,498 | | -2,498 |
| Total for PW - PROPERTY SERVICES | 0 | 0 | 0 | -2,498 | | -2,498 |
| RADIO EQUIPMENT | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 596,162 | 779,108 | 892,141 | 889,416 | -0.3% | -2,725 |
| Equipment | 269,349 | 61,857 | 442,000 | 442,000 | 0.0% | 0 |
| Fringe Benefits | 128,808 | 132,539 | 150,369 | 174,542 | 16.1% | 24,173 |

PW - PROPERTY SERVICES
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| RADIO EQUIPMENT | | | | | | |
| Internal Service Funds | | | | | | |
| Operating Costs | 119,045 | 76,811 | 101,050 | 131,190 | 29.8% | 30,140 |
| Salaries and Wages | 476,808 | 477,235 | 525,571 | 550,588 | 4.8% | 25,017 |
| Total for Internal Service Funds | 1,590,172 | 1,527,550 | 2,111,131 | 2,187,736 | 3.6% | 76,605 |
| Total for RADIO EQUIPMENT | 1,590,172 | 1,527,550 | 2,111,131 | 2,187,736 | 3.6% | 76,605 |
| SPECIAL PROJECTS | | | | | | |
| Capital Projects | | | | | | |
| Contractual Services | 112,530 | 56,924 | 0 | 0 | 0.0% | 0 |
| Equipment | 3,653 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 72,302 | 81,522 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 9,125 | 20,550 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 267,257 | 273,712 | 0 | 0 | 0.0% | 0 |
| Total for Capital Projects | 464,867 | 432,709 | 0 | 0 | | 0 |
| Internal Service Funds | | | | | | |
| Capital Outlay | 0 | 0 | 7,000 | 7,000 | 0.0% | 0 |
| Contractual Services | 0 | 0 | 68,980 | 68,980 | 0.0% | 0 |
| Equipment | 0 | 0 | 13,000 | 13,000 | 0.0% | 0 |
| Fringe Benefits | 0 | 0 | 68,888 | 72,970 | 5.9% | 4,082 |
| Operating Costs | 0 | 0 | 15,794 | 15,966 | 1.1% | 172 |
| Salaries and Wages | 0 | 0 | 209,177 | 226,702 | 8.4% | 17,525 |
| Total for Internal Service Funds | 0 | 0 | 382,839 | 404,618 | 5.7% | 21,779 |
| Total for SPECIAL PROJECTS | 464,867 | 432,709 | 382,839 | 404,618 | 5.7% | 21,779 |
| Total for PW - PROPERTY SERVICES | 7,068,526 | 7,038,403 | 7,554,530 | 9,947,537 | 31.7% | 2,393,007 |

PW - PROPERTY SERVICES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|--------------|--------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Radio | 10.30 | 10.30 | 10.30 | 11.30 | 9.7% | 1.00 |
| Municipal Market | 0.15 | 0.15 | 0.15 | - | | (0.15) |
| Lands and Building Maintenance | 50.85 | 50.55 | 50.45 | 52.50 | 4.1% | 2.05 |
| Special Projects | 5.00 | 4.00 | 3.00 | 3.00 | | - |
| FTE's | 66.30 | 65.00 | 63.90 | 66.80 | 4.5% | 2.90 |

Explanation of Changes 2001 to 2002 Budget:

- Moved the Radio Shop department Permanent Improvement Fund to Property Services Fund.
This lined up the reporting responsibility to the respective directors.

- Below is a summary of the Adopted Decision Packages for the Land & Bldgs Fund:

| | | |
|---|---------|----------|
| 1. Infrastructure Gap- Radio Shop | 80,000 | +1.0 FTE |
| 2. Infrastructure Gap- Water | 80,000 | +1.0 FTE |
| Total Property Services Fund Decision Packages | 160,000 | +2.0 FTE |

PW - ENG MATERIALS & TESTING
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Internal Service Funds | | | | | | |
| Contractual Services | 682,814 | 667,281 | 637,162 | 651,648 | 2.3% | 14,486 |
| Equipment | 16,760 | 2,062 | 2,000 | 2,000 | 0.0% | 0 |
| Fringe Benefits | 320,534 | 322,229 | 345,252 | 370,284 | 7.3% | 25,032 |
| Operating Costs | 985,565 | 1,686,407 | 1,780,916 | 1,782,550 | 0.1% | 1,634 |
| Salaries and Wages | 998,028 | 1,137,807 | 1,238,282 | 1,253,755 | 1.2% | 15,473 |
| <i>Total for Internal Service Funds</i> | 3,003,701 | 3,815,786 | 4,003,612 | 4,060,237 | 1.4% | 56,625 |
| Total for PW - ENG MATERIALS & TESTING | 3,003,701 | 3,815,786 | 4,003,612 | 4,060,237 | 1.4% | 56,625 |

PW - ENG MATERIALS & TESTING
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Internal Service Funds | | | | | | |
| Charges for Sales | 2,636,667 | 4,098,772 | 3,566,783 | 3,868,000 | 8.4% | 301,217 |
| Charges for Service | 1,352,988 | 1,386,258 | 1,332,766 | 1,483,000 | 11.3% | 150,234 |
| Interest | 0 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 53,945 | 79,071 | 0 | 0 | 0.0% | 0 |
| State Government | 0 | -112,127 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 4,043,599 | 5,451,973 | 4,899,549 | 5,351,000 | 9.2% | 451,451 |
| Total for PW - ENG MATERIALS & TESTING | 4,043,599 | 5,451,973 | 4,899,549 | 5,351,000 | 9.2% | 451,451 |

PW - ENG MATERIALS & TESTING
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ASPHALT PLANT | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 296,498 | 400,836 | 296,761 | 305,901 | 3.1% | 9,140 |
| Equipment | 13,980 | 352 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 121,701 | 132,757 | 138,518 | 128,475 | -7.3% | -10,043 |
| Operating Costs | 939,091 | 1,553,782 | 1,621,558 | 1,622,467 | 0.1% | 909 |
| Salaries and Wages | 263,391 | 316,835 | 345,256 | 349,555 | 1.2% | 4,299 |
| Total for Internal Service Funds | 1,634,661 | 2,404,562 | 2,402,093 | 2,406,398 | 0.2% | 4,305 |
| Total for ASPHALT PLANT | 1,634,661 | 2,404,562 | 2,402,093 | 2,406,398 | 0.2% | 4,305 |
| CENTRAL STORES | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 37,701 | 34,906 | 67,585 | 67,459 | -0.2% | -126 |
| Equipment | 522 | 0 | 2,000 | 2,000 | 0.0% | 0 |
| Fringe Benefits | 74,827 | 63,609 | 64,461 | 74,383 | 15.4% | 9,922 |
| Operating Costs | 36,470 | 110,609 | 141,934 | 142,659 | 0.5% | 725 |
| Salaries and Wages | 241,298 | 274,315 | 293,355 | 300,647 | 2.5% | 7,292 |
| Total for Internal Service Funds | 390,816 | 483,440 | 569,335 | 587,148 | 3.1% | 17,813 |
| Total for CENTRAL STORES | 390,816 | 483,440 | 569,335 | 587,148 | 3.1% | 17,813 |
| CONCRETE PLANT | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 974 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 11,335 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | -105 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Internal Service Funds | 12,204 | 0 | 0 | 0 | | 0 |
| Total for CONCRETE PLANT | 12,204 | 0 | 0 | 0 | | 0 |
| ENGINEERING LABORATORY | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 347,641 | 231,539 | 272,816 | 278,288 | 2.0% | 5,472 |
| Equipment | 2,259 | 1,710 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 112,671 | 125,863 | 142,273 | 167,426 | 17.7% | 25,153 |
| Operating Costs | 10,110 | 22,017 | 17,424 | 17,424 | 0.0% | 0 |
| Salaries and Wages | 493,339 | 546,657 | 599,671 | 603,553 | 0.6% | 3,882 |
| Total for Internal Service Funds | 966,020 | 927,785 | 1,032,184 | 1,066,691 | 3.3% | 34,507 |
| Total for ENGINEERING LABORATORY | 966,020 | 927,785 | 1,032,184 | 1,066,691 | 3.3% | 34,507 |
| Total for PW - ENG MATERIALS & TESTING | 3,003,701 | 3,815,786 | 4,003,612 | 4,060,237 | 1.4% | 56,625 |

**PW - Engineering Materials and Testing
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Central Stores | 6.00 | 6.00 | 6.00 | 7.00 | 16.7% | 1.00 |
| Asphalt Plant | 8.20 | 8.00 | 8.00 | 7.00 | -12.5% | (1.00) |
| Concrete Plant | 2.00 | - | - | - | | - |
| Engineering Laboratory | 12.50 | 12.50 | 12.50 | 12.50 | | - |
| FTE's | 28.70 | 26.50 | 26.50 | 26.50 | | - |

**PW - SEWER MAINTENANCE
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Contractual Services | 5,861,505 | 6,283,050 | 7,011,638 | 7,037,666 | 0.4% | 26,028 |
| Equipment | 195,222 | 257,968 | 154,000 | 154,000 | 0.0% | 0 |
| Fringe Benefits | 927,459 | 988,046 | 1,015,623 | 1,184,754 | 16.7% | 169,131 |
| Operating Costs | 23,860,816 | 25,198,305 | 28,255,117 | 27,735,348 | -1.8% | -519,769 |
| Salaries and Wages | 2,375,868 | 2,717,757 | 2,659,556 | 2,792,475 | 5.0% | 132,919 |
| Total for Enterprise Funds | 33,220,870 | 35,445,126 | 39,095,934 | 38,904,243 | -0.5% | -191,691 |
| General Fund - City | | | | | | |
| Contractual Services | 43,622 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 78,978 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 6,373 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 312,554 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 441,528 | 0 | 0 | 0 | | 0 |
| Total for PW - SEWER MAINTENANCE | 33,662,398 | 35,445,126 | 39,095,934 | 38,904,243 | -0.5% | -191,691 |

PW - SEWER MAINTENANCE
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| Enterprise Funds | | | | | | |
| Charges for Service | 49,644,685 | 56,898,073 | 58,809,580 | 61,640,928 | 4.8% | 2,831,348 |
| Gains | 0 | 156,184 | 0 | 0 | 0.0% | 0 |
| Interest | 181 | 55,834 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 238,233 | 50,696 | 108,496 | 50,000 | -53.9% | -58,496 |
| Total for Enterprise Funds | 49,883,099 | 57,160,787 | 58,918,076 | 61,690,928 | 4.7% | 2,772,852 |
| General Fund - City | | | | | | |
| Charges for Service | 501,650 | 0 | 0 | 0 | 0.0% | 0 |
| Interest | -0 | 0 | 0 | 0 | 0.0% | 0 |
| Other Misc Revenues | 120 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 501,770 | 0 | 0 | 0 | | 0 |
| Total for PW - SEWER MAINTENANCE | 50,384,868 | 57,160,787 | 58,918,076 | 61,690,928 | 4.7% | 2,772,852 |

PW - SEWER MAINTENANCE
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| MET COUNCIL ENVIRONMENTAL SVCS | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 4,505,856 | 5,045,124 | 4,970,040 | 4,970,040 | 0.0% | 0 |
| Equipment | 148,143 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 22,779,252 | 24,123,156 | 27,300,000 | 26,733,074 | -2.1% | -566,926 |
| Total for Enterprise Funds | 27,433,251 | 29,168,280 | 32,270,040 | 31,703,114 | -1.8% | -566,926 |
| Total for MET COUNCIL ENVIRONMENTAL SV | 27,433,251 | 29,168,280 | 32,270,040 | 31,703,114 | -1.8% | -566,926 |
| SEWER MAINTENANCE | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 1,355,649 | 1,237,927 | 2,041,598 | 2,067,626 | 1.3% | 26,028 |
| Equipment | 47,080 | 257,968 | 154,000 | 154,000 | 0.0% | 0 |
| Fringe Benefits | 927,459 | 988,046 | 1,015,623 | 1,184,754 | 16.7% | 169,131 |
| Operating Costs | 1,081,564 | 1,075,149 | 955,117 | 1,002,274 | 4.9% | 47,157 |
| Salaries and Wages | 2,375,868 | 2,717,757 | 2,659,556 | 2,792,475 | 5.0% | 132,919 |
| Total for Enterprise Funds | 5,787,619 | 6,276,847 | 6,825,894 | 7,201,129 | 5.5% | 375,235 |
| General Fund - City | | | | | | |
| Contractual Services | 43,622 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 78,978 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 6,373 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 312,554 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 441,528 | 0 | 0 | 0 | | 0 |
| Total for SEWER MAINTENANCE | 6,229,147 | 6,276,847 | 6,825,894 | 7,201,129 | 5.5% | 375,235 |
| Total for PW - SEWER MAINTENANCE | 33,662,398 | 35,445,126 | 39,095,934 | 38,904,243 | -0.5% | -191,691 |

PW - SEWER MAINTENANCE
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Sewer Maintenance | 57.10 | 59.10 | 61.10 | 61.90 | 1.3% | 0.80 |
| Sewer and Water Connections | 6.50 | - | - | - | | - |
| FTE's | 63.60 | 59.10 | 61.10 | 61.90 | 1.3% | 0.80 |

Explanation of Changes 2001 to 2002 Budget:

- Below is a summary of the Adopted Decision Packages for the Sewer Rental Fund:

| | | |
|--|--------|----------|
| 1. Sewer Maintenance | 50,000 | +0.8 FTE |
| Total Sewer Rental Fund Decision Packages | - | +0.8 FTE |

**PW - SOLID WASTE
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Capital Outlay | 4,203 | 0 | 41,000 | 41,000 | 0.0% | 0 |
| Contractual Services | 14,461,608 | 14,451,334 | 15,412,117 | 15,413,662 | 0.0% | 1,545 |
| Equipment | 601,159 | 589,196 | 1,094,500 | 1,094,500 | 0.0% | 0 |
| Fringe Benefits | 1,659,424 | 1,636,418 | 1,749,306 | 2,057,807 | 17.6% | 308,501 |
| Operating Costs | 583,213 | 615,197 | 632,815 | 756,651 | 19.6% | 123,836 |
| Salaries and Wages | 4,825,104 | 4,751,367 | 5,273,446 | 5,826,216 | 10.5% | 552,770 |
| Total for Enterprise Funds | 22,134,710 | 22,043,512 | 24,203,184 | 25,189,836 | 4.1% | 986,652 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 19,299 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 19,299 | 0 | 0 | 0 | | 0 |
| Total for PW - SOLID WASTE | 22,154,009 | 22,043,512 | 24,203,184 | 25,189,836 | 4.1% | 986,652 |

**PW - SOLID WASTE
Revenue Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Charges for Sales | 625,882 | 957,398 | 640,200 | 640,200 | 0.0% | 0 |
| Charges for Service | 20,554,322 | 22,205,855 | 22,650,800 | 23,612,800 | 4.2% | 962,000 |
| Local Government | 991,876 | 964,041 | 956,000 | 937,000 | -2.0% | -19,000 |
| Other Misc Revenues | 1,397 | 557 | 0 | 0 | 0.0% | 0 |
| Sales and Other Taxes | 0 | 36,160 | 0 | 0 | 0.0% | 0 |
| <i>Total for Enterprise Funds</i> | 22,173,478 | 24,164,011 | 24,247,000 | 25,190,000 | 3.9% | 943,000 |
| Total for PW - SOLID WASTE | 22,173,478 | 24,164,011 | 24,247,000 | 25,190,000 | 3.9% | 943,000 |

PW - SOLID WASTE
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|-----------------------------------|-------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ADMINISTRATION | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 220,211 | 69,073 | 68,261 | -1.2% | -812 |
| Equipment | 0 | 130,513 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 189,860 | 177,315 | 210,978 | 19.0% | 33,663 |
| Operating Costs | 0 | 76,788 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 906,057 | 844,908 | 934,474 | 10.6% | 89,566 |
| Total for Enterprise Funds | 0 | 1,523,429 | 1,091,296 | 1,213,713 | 11.2% | 122,417 |
| Total for ADMINISTRATION | 0 | 1,523,429 | 1,091,296 | 1,213,713 | 11.2% | 122,417 |
| CLEAN CITY | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 308,743 | 8,440 | 7,173 | -15.0% | -1,267 |
| Equipment | 0 | 11,808 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 59,893 | 75,501 | 149,972 | 98.6% | 74,471 |
| Operating Costs | 0 | 118,923 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 221,013 | 363,782 | 695,110 | 91.1% | 331,328 |
| Total for Enterprise Funds | 0 | 720,380 | 447,723 | 852,255 | 90.4% | 404,532 |
| Total for CLEAN CITY | 0 | 720,380 | 447,723 | 852,255 | 90.4% | 404,532 |
| COLLECTION | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 3,803 | 0 | 41,000 | 41,000 | 0.0% | 0 |
| Contractual Services | 5,452,554 | 3,528,023 | 5,933,866 | 5,928,824 | -0.1% | -5,042 |
| Equipment | 547,365 | 387,039 | 799,000 | 799,000 | 0.0% | 0 |
| Fringe Benefits | 1,058,529 | 643,675 | 782,814 | 862,684 | 10.2% | 79,870 |
| Operating Costs | 502,091 | 309,748 | 517,150 | 640,986 | 23.9% | 123,836 |
| Salaries and Wages | 3,084,004 | 1,582,434 | 1,824,921 | 1,912,483 | 4.8% | 87,562 |
| Total for Enterprise Funds | 10,648,345 | 6,450,919 | 9,898,751 | 10,184,977 | 2.9% | 286,226 |
| Total for COLLECTION | 10,648,345 | 6,450,919 | 9,898,751 | 10,184,977 | 2.9% | 286,226 |
| CUSTOMER SERVICE | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 1,400,914 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 71,705 | 75,994 | 103,781 | 36.6% | 27,787 |
| Operating Costs | 0 | 24 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 286,273 | 297,231 | 349,751 | 17.7% | 52,520 |
| Total for Enterprise Funds | 0 | 1,758,917 | 373,225 | 453,532 | 21.5% | 80,307 |
| Total for CUSTOMER SERVICE | 0 | 1,758,917 | 373,225 | 453,532 | 21.5% | 80,307 |
| DISPOSAL | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 5,644,830 | 4,684,800 | 4,684,800 | 0.0% | 0 |
| Fringe Benefits | 0 | 73,468 | 30,828 | 12,732 | -58.7% | -18,096 |

PW - SOLID WASTE
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| DISPOSAL | | | | | | |
| Enterprise Funds | | | | | | |
| Operating Costs | 0 | 2,389 | 3,665 | 3,665 | 0.0% | 0 |
| Salaries and Wages | 0 | 0 | 157,768 | 38,910 | -75.3% | -118,858 |
| Total for Enterprise Funds | 0 | 5,720,686 | 4,877,061 | 4,740,107 | -2.8% | -136,954 |
| Total for DISPOSAL | 0 | 5,720,686 | 4,877,061 | 4,740,107 | -2.8% | -136,954 |
| EQUIPMENT | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 300,092 | 0 | 0 | 0.0% | 0 |
| Equipment | 0 | 51,818 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 0 | 123,387 | 80,816 | 78,211 | -3.2% | -2,605 |
| Operating Costs | 0 | 83,116 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 0 | 392,814 | 343,773 | 358,685 | 4.3% | 14,912 |
| Total for Enterprise Funds | 0 | 951,227 | 424,589 | 436,896 | 2.9% | 12,307 |
| Total for EQUIPMENT | 0 | 951,227 | 424,589 | 436,896 | 2.9% | 12,307 |
| LARGE ITEM/PROBLEM MATERIAL | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 451,253 | 482,453 | 570,535 | 576,324 | 1.0% | 5,789 |
| Equipment | 12,725 | 7,028 | 16,000 | 16,000 | 0.0% | 0 |
| Fringe Benefits | 78,843 | 100,128 | 83,301 | 118,651 | 42.4% | 35,350 |
| Operating Costs | 8,819 | 8,816 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 293,276 | 414,411 | 360,379 | 368,089 | 2.1% | 7,710 |
| Total for Enterprise Funds | 844,917 | 1,012,835 | 1,030,215 | 1,079,064 | 4.7% | 48,849 |
| Total for LARGE ITEM/PROBLEM MATERIAL | 844,917 | 1,012,835 | 1,030,215 | 1,079,064 | 4.7% | 48,849 |
| RECYCLING | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 400 | 0 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 2,169,458 | 1,617,182 | 2,107,113 | 2,118,761 | 0.6% | 11,648 |
| Equipment | 41,069 | 0 | 279,500 | 279,500 | 0.0% | 0 |
| Fringe Benefits | 360,104 | 252,353 | 277,356 | 318,312 | 14.8% | 40,956 |
| Operating Costs | 46,224 | 7,157 | 68,500 | 68,500 | 0.0% | 0 |
| Salaries and Wages | 987,450 | 665,600 | 621,802 | 724,585 | 16.5% | 102,783 |
| Total for Enterprise Funds | 3,604,704 | 2,542,291 | 3,354,271 | 3,509,658 | 4.6% | 155,387 |
| Special Revenue Funds | | | | | | |
| Contractual Services | 19,299 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Special Revenue Funds | 19,299 | 0 | 0 | 0 | | 0 |
| Total for RECYCLING | 3,624,003 | 2,542,291 | 3,354,271 | 3,509,658 | 4.6% | 155,387 |
| TRANSFER STATIONS | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 218,255 | 210,713 | 523,751 | 510,469 | -2.5% | -13,282 |

PW - SOLID WASTE
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|-------------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| TRANSFER STATIONS | | | | | | |
| Enterprise Funds | | | | | | |
| Equipment | 0 | 990 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 17,879 | 13,948 | 22,826 | 21,680 | -5.0% | -1,146 |
| Operating Costs | 22,879 | 8,005 | 28,500 | 28,500 | 0.0% | 0 |
| Salaries and Wages | 46,598 | 1,351 | 74,266 | 33,450 | -55.0% | -40,816 |
| Total for Enterprise Funds | 305,611 | 235,008 | 649,343 | 594,099 | -8.5% | -55,244 |
| Total for TRANSFER STATIONS | 305,611 | 235,008 | 649,343 | 594,099 | -8.5% | -55,244 |
| YARD WASTE PROGRAM | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 6,170,089 | 738,173 | 1,514,539 | 1,519,050 | 0.3% | 4,511 |
| Fringe Benefits | 144,069 | 108,002 | 142,555 | 180,806 | 26.8% | 38,251 |
| Operating Costs | 3,200 | 232 | 15,000 | 15,000 | 0.0% | 0 |
| Salaries and Wages | 413,776 | 281,413 | 384,616 | 410,679 | 6.8% | 26,063 |
| Total for Enterprise Funds | 6,731,133 | 1,127,820 | 2,056,710 | 2,125,535 | 3.3% | 68,825 |
| Total for YARD WASTE PROGRAM | 6,731,133 | 1,127,820 | 2,056,710 | 2,125,535 | 3.3% | 68,825 |
| Total for PW - SOLID WASTE | 22,154,009 | 22,043,512 | 24,203,184 | 25,189,836 | 4.1% | 986,652 |

**PW - Solid Waste and Recycling
Staffing Information and Notes**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|------------------------|------------------------|------------------------------------|------------------------------------|--------------------------------------|------------------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Collection | 70.15 | 67.45 | 44.15 | 41.00 | -7.1% | (3.15) |
| Recycling | 29.00 | 28.40 | 15.00 | 17.00 | 13.3% | 2.00 |
| Disposal | 2.60 | 2.20 | 4.00 | 1.00 | -75.0% | (3.00) |
| Yard Waste | 17.80 | 17.30 | 9.50 | 9.50 | | - |
| Large Item & Problem Materials | 2.00 | 2.00 | 9.00 | 9.00 | | - |
| South Transfer Station | 4.10 | 3.30 | 2.00 | 1.00 | -50.0% | (1.00) |
| Administration | - | - | 17.00 | 17.50 | 2.9% | 0.50 |
| Customer Service | - | - | 8.00 | 9.00 | 12.5% | 1.00 |
| Clean City | - | - | 9.00 | 12.50 | 38.9% | 3.50 |
| Equipment | - | - | 9.00 | 9.00 | | - |
| FTE's | 125.65 | 120.65 | 126.65 | 126.50 | -0.1% | (0.15) |

PW - TRANSPORTATION
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Capital Outlay | 0 | 0 | 0 | 15,000 | 0.0% | 15,000 |
| Contractual Services | 21,665,501 | 23,468,323 | 26,007,067 | 29,739,551 | 14.4% | 3,732,484 |
| Equipment | 1,096,697 | 561,153 | 564,555 | 587,555 | 4.1% | 23,000 |
| Fringe Benefits | 660,145 | 581,850 | 564,922 | 710,084 | 25.7% | 145,162 |
| Operating Costs | 348,499 | 419,427 | 421,088 | 463,283 | 10.0% | 42,195 |
| Salaries and Wages | 2,478,650 | 2,192,251 | 2,069,502 | 2,522,279 | 21.9% | 452,777 |
| Transfers | 1,020,000 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 27,269,493 | 27,223,004 | 29,627,134 | 34,037,752 | 14.9% | 4,410,618 |
| General Fund - City | | | | | | |
| Capital Outlay | 244 | 0 | 2,000 | 2,000 | 0.0% | 0 |
| Contractual Services | 5,754,896 | 5,398,261 | 5,642,000 | 5,753,790 | 2.0% | 111,790 |
| Equipment | 98,809 | 38,893 | 109,700 | 109,700 | 0.0% | 0 |
| Fringe Benefits | 1,015,423 | 997,027 | 923,754 | 1,027,672 | 11.2% | 103,918 |
| Operating Costs | 891,975 | 880,769 | 957,365 | 788,614 | -17.6% | -168,751 |
| Salaries and Wages | 3,303,813 | 3,088,399 | 3,472,593 | 3,198,461 | -7.9% | -274,132 |
| Total for General Fund - City | 11,065,160 | 10,403,349 | 11,107,412 | 10,880,237 | -2.0% | -227,175 |
| Internal Service Funds | | | | | | |
| Contractual Services | 48,824 | 59,508 | 60,322 | 60,858 | 0.9% | 536 |
| Equipment | 0 | 0 | 15,750 | 15,750 | 0.0% | 0 |
| Fringe Benefits | 33,231 | 34,176 | 33,007 | 32,838 | -0.5% | -169 |
| Operating Costs | 50,611 | 44,252 | 68,736 | 69,027 | 0.4% | 291 |
| Salaries and Wages | 101,288 | 97,242 | 91,829 | 96,074 | 4.6% | 4,245 |
| Total for Internal Service Funds | 233,953 | 235,179 | 269,644 | 274,547 | 1.8% | 4,903 |
| Total for PW - TRANSPORTATION | 38,568,606 | 37,861,531 | 41,004,190 | 45,192,536 | 10.2% | 4,188,346 |

PW - TRANSPORTATION
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Charges for Sales | 700,179 | 880,626 | 801,000 | 826,000 | 3.1% | 25,000 |
| Charges for Service | 46,294,224 | 49,034,525 | 55,000,182 | 58,910,880 | 7.1% | 3,910,698 |
| Contributions | 10,000 | 0 | 0 | 0 | 0.0% | 0 |
| Interest | 768 | 1,418 | 750 | 750 | 0.0% | 0 |
| Licenses and Permits | 171,736 | 170,036 | 155,000 | 155,000 | 0.0% | 0 |
| Operating Transfers In | 1,020,000 | 0 | 340,000 | 0 | -100.0% | -340,000 |
| Other Misc Revenues | 14,561 | 25,521 | 1,000 | 1,000 | 0.0% | 0 |
| Rents | 202,089 | 97,389 | 85,000 | 17,500 | -79.4% | -67,500 |
| Total for Enterprise Funds | 48,413,557 | 50,209,514 | 56,382,932 | 59,911,130 | 6.3% | 3,528,198 |
| General Fund - City | | | | | | |
| Charges for Sales | 11,339 | 11,186 | 17,800 | 12,000 | -32.6% | -5,800 |
| Charges for Service | 637,072 | 189,099 | 309,500 | 309,500 | 0.0% | 0 |
| Franchise Fees | 24,361 | 141,296 | 70,000 | 100,000 | 42.9% | 30,000 |
| Interest | 2,626 | 4,200 | 0 | -5,000 | 0.0% | -5,000 |
| Licenses and Permits | 400 | 250 | 30,450 | 4,450 | -85.4% | -26,000 |
| Local Government | 591,204 | 384,221 | 371,500 | 371,500 | 0.0% | 0 |
| Other Misc Revenues | 158,828 | 355,376 | 200,000 | 200,000 | 0.0% | 0 |
| Special Assessments | 49,260 | 51,422 | 55,000 | 55,000 | 0.0% | 0 |
| State Government | 1,203,698 | 1,693,052 | 1,687,000 | 1,687,000 | 0.0% | 0 |
| Total for General Fund - City | 2,678,788 | 2,830,101 | 2,741,250 | 2,734,450 | -0.2% | -6,800 |
| Internal Service Funds | | | | | | |
| Charges for Sales | 1,750,702 | 2,181,082 | 2,033,000 | 2,033,000 | 0.0% | 0 |
| Charges for Service | 74,414 | 64,954 | 75,000 | 75,000 | 0.0% | 0 |
| Interest | 1 | -1 | 50 | 50 | 0.0% | 0 |
| Total for Internal Service Funds | 1,825,117 | 2,246,035 | 2,108,050 | 2,108,050 | 0.0% | 0 |
| Total for PW - TRANSPORTATION | 52,917,462 | 55,285,650 | 61,232,232 | 64,753,630 | 5.8% | 3,521,398 |

PW - TRANSPORTATION
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| ENGINEERING SYSTEMS | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 544 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 14,081 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 62,108 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 76,733 | 0 | 0 | 0 | | 0 |
| General Fund - City | | | | | | |
| Contractual Services | 32,453 | 0 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 12,280 | 0 | 0 | 0 | 0.0% | 0 |
| Operating Costs | 7,411 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 67,740 | 0 | 0 | 0 | 0.0% | 0 |
| Total for General Fund - City | 119,884 | 0 | 0 | 0 | | 0 |
| Total for ENGINEERING SYSTEMS | 196,617 | 0 | 0 | 0 | | 0 |
| FIELD OPERATIONS | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 1,752 | 210 | 400 | 400 | 0.0% | 0 |
| Fringe Benefits | 17,946 | 17,353 | 108,649 | 86,365 | -20.5% | -22,284 |
| Operating Costs | 667 | 198 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 72,680 | 61,124 | 163,904 | 182,227 | 11.2% | 18,323 |
| Total for Enterprise Funds | 93,046 | 78,885 | 272,953 | 268,992 | -1.5% | -3,961 |
| General Fund - City | | | | | | |
| Contractual Services | 1,475,035 | 1,357,578 | 1,344,882 | 1,467,530 | 9.1% | 122,648 |
| Equipment | 74,302 | 23,672 | 85,000 | 85,000 | 0.0% | 0 |
| Fringe Benefits | 850,765 | 813,437 | 765,078 | 846,857 | 10.7% | 81,779 |
| Operating Costs | 757,760 | 765,005 | 800,750 | 647,774 | -19.1% | -152,976 |
| Salaries and Wages | 2,662,928 | 2,395,324 | 2,752,791 | 2,759,346 | 0.2% | 6,555 |
| Total for General Fund - City | 5,820,789 | 5,355,015 | 5,748,501 | 5,806,507 | 1.0% | 58,006 |
| Total for FIELD OPERATIONS | 5,913,835 | 5,433,900 | 6,021,454 | 6,075,499 | 0.9% | 54,045 |
| INVENTORY | | | | | | |
| Internal Service Funds | | | | | | |
| Contractual Services | 48,824 | 59,508 | 60,322 | 60,858 | 0.9% | 536 |
| Equipment | 0 | 0 | 15,750 | 15,750 | 0.0% | 0 |
| Fringe Benefits | 33,231 | 34,176 | 33,007 | 32,838 | -0.5% | -169 |
| Operating Costs | 50,611 | 44,252 | 68,736 | 69,027 | 0.4% | 291 |
| Salaries and Wages | 101,288 | 97,242 | 91,829 | 96,074 | 4.6% | 4,245 |
| Total for Internal Service Funds | 233,953 | 235,179 | 269,644 | 274,547 | 1.8% | 4,903 |
| Total for INVENTORY | 233,953 | 235,179 | 269,644 | 274,547 | 1.8% | 4,903 |
| OFF-STREET PARKING | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 0 | 0 | 0 | 15,000 | 0.0% | 15,000 |

PW - TRANSPORTATION
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| OFF-STREET PARKING | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 19,060,381 | 20,499,177 | 23,188,566 | 26,626,174 | 14.8% | 3,437,608 |
| Equipment | 1,091,713 | 500,120 | 467,000 | 490,000 | 4.9% | 23,000 |
| Fringe Benefits | 278,889 | 194,972 | 125,357 | 250,385 | 99.7% | 125,028 |
| Operating Costs | 275,333 | 301,016 | 299,757 | 341,952 | 14.1% | 42,195 |
| Salaries and Wages | 1,086,895 | 776,663 | 600,830 | 922,615 | 53.6% | 321,785 |
| Transfers | 1,020,000 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 22,813,211 | 22,271,947 | 24,681,510 | 28,646,126 | 16.1% | 3,964,616 |
| Total for OFF-STREET PARKING | 22,813,211 | 22,271,947 | 24,681,510 | 28,646,126 | 16.1% | 3,964,616 |
| ON-STREET PARKING | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 202,643 | 242,306 | 112,930 | 214,649 | 90.1% | 101,719 |
| Equipment | 0 | 0 | 35,380 | 35,380 | 0.0% | 0 |
| Fringe Benefits | 122,876 | 120,530 | 122,760 | 154,403 | 25.8% | 31,643 |
| Operating Costs | 47,948 | 43,820 | 82,657 | 82,657 | 0.0% | 0 |
| Salaries and Wages | 357,093 | 333,482 | 429,816 | 515,327 | 19.9% | 85,511 |
| Total for Enterprise Funds | 730,560 | 740,138 | 783,543 | 1,002,416 | 27.9% | 218,873 |
| Total for ON-STREET PARKING | 730,560 | 740,138 | 783,543 | 1,002,416 | 27.9% | 218,873 |
| PLANNING & DESIGN | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 85 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 5,079 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 19,721 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 24,800 | 85 | 0 | 0 | | 0 |
| General Fund - City | | | | | | |
| Capital Outlay | 244 | 0 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 62,257 | 92,373 | 145,496 | 146,547 | 0.7% | 1,051 |
| Equipment | 24,507 | 15,222 | 24,700 | 24,700 | 0.0% | 0 |
| Fringe Benefits | 81,586 | 82,489 | 74,180 | 73,908 | -0.4% | -272 |
| Operating Costs | 12,885 | 15,513 | 13,783 | 13,783 | 0.0% | 0 |
| Salaries and Wages | 334,624 | 345,208 | 291,066 | 286,551 | -1.6% | -4,515 |
| Total for General Fund - City | 516,104 | 550,805 | 549,225 | 545,489 | -0.7% | -3,736 |
| Total for PLANNING & DESIGN | 540,904 | 550,890 | 549,225 | 545,489 | -0.7% | -3,736 |
| PW - TRANSPORTATION | | | | | | |
| Enterprise Funds | | | | | | |
| Fringe Benefits | 31 | 0 | 0 | 0 | 0.0% | 0 |
| Salaries and Wages | 401 | 0 | 0 | 0 | 0.0% | 0 |
| Total for Enterprise Funds | 431 | 0 | 0 | 0 | | 0 |
| Total for PW - TRANSPORTATION | 431 | 0 | 0 | 0 | | 0 |

PW - TRANSPORTATION
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------------------------------|-------------------|-------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| STREET LIGHTING | | | | | | |
| General Fund - City | | | | | | |
| Capital Outlay | 0 | 0 | 2,000 | 2,000 | 0.0% | 0 |
| Contractual Services | 4,185,151 | 3,948,310 | 4,151,622 | 4,139,713 | -0.3% | -11,909 |
| Fringe Benefits | 70,792 | 101,102 | 84,496 | 106,907 | 26.5% | 22,411 |
| Operating Costs | 113,918 | 100,250 | 142,832 | 127,057 | -11.0% | -15,775 |
| Salaries and Wages | 238,522 | 347,867 | 428,736 | 152,564 | -64.4% | -276,172 |
| Total for General Fund - City | 4,608,383 | 4,497,529 | 4,809,686 | 4,528,241 | -5.9% | -281,445 |
| Total for STREET LIGHTING | 4,608,383 | 4,497,529 | 4,809,686 | 4,528,241 | -5.9% | -281,445 |
| TOWING AND IMPOUND | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 2,400,182 | 2,726,544 | 2,705,171 | 2,898,328 | 7.1% | 193,157 |
| Equipment | 4,984 | 61,033 | 62,175 | 62,175 | 0.0% | 0 |
| Fringe Benefits | 221,244 | 248,995 | 208,156 | 218,931 | 5.2% | 10,775 |
| Operating Costs | 24,551 | 74,394 | 38,674 | 38,674 | 0.0% | 0 |
| Salaries and Wages | 879,752 | 1,020,982 | 874,952 | 902,110 | 3.1% | 27,158 |
| Total for Enterprise Funds | 3,530,712 | 4,131,948 | 3,889,128 | 4,120,218 | 5.9% | 231,090 |
| Total for TOWING AND IMPOUND | 3,530,712 | 4,131,948 | 3,889,128 | 4,120,218 | 5.9% | 231,090 |
| Total for PW - TRANSPORTATION | 38,568,606 | 37,861,531 | 41,004,190 | 45,192,536 | 10.2% | 4,188,346 |

PW - TRANSPORTATION
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Street Lighting | 3.45 | 7.45 | 6.60 | 5.60 | -15.2% | (1.00) |
| Engineering Systems | 2.00 | - | - | - | | - |
| Planning and Design | 9.50 | 6.50 | 6.50 | 6.50 | | - |
| Inventory | 2.00 | 2.00 | 2.00 | 2.00 | | - |
| Field Operations | 50.14 | 51.14 | 53.24 | 51.54 | -3.2% | (1.70) |
| On-Street Parking | 8.30 | 8.30 | 8.30 | 10.30 | 24.1% | 2.00 |
| Off-Street Parking | 9.85 | 10.85 | 12.10 | 18.10 | 49.6% | 6.00 |
| Towing and Impound | 21.80 | 21.80 | 21.80 | 22.50 | 3.2% | 0.70 |
| FTE's | 107.04 | 108.04 | 110.54 | 116.54 | 5.4% | 6.00 |

Explanation of Changes 2001 to 2002 Budget:

- Below is a summary of the Adopted Target Strategies for the General Fund:

| | | |
|----------------------------------|-----------|-----------|
| 1. Field Ops & Street Lighting | (500,000) | -3.0 FTEs |
| Total General Fund Target | - | -3.0 FTEs |

- Below is a summary of the Adopted Decision Packages for the Parking Fund:

| | | |
|---|---------|-----------|
| 1. Parking Services Business Plan | 332,054 | +6.0 FTEs |
| Total Parking Fund Decision Packages | 332,054 | +6.0 FTEs |

**PW - WATER
Expense Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|-----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Capital Outlay | 36,517 | 11,564 | 1,000 | 6,500 | 550.0% | 5,500 |
| Contractual Services | 6,688,379 | 8,316,076 | 6,454,178 | 6,677,543 | 3.5% | 223,365 |
| Equipment | 236,494 | 165,614 | 443,835 | 183,445 | -58.7% | -260,390 |
| Equipment Labor | 1,768 | 7,795 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 3,389,275 | 3,336,999 | 3,395,090 | 3,641,225 | 7.2% | 246,135 |
| Operating Costs | 4,158,587 | 4,204,099 | 8,304,552 | 9,399,070 | 13.2% | 1,094,518 |
| Salaries and Wages | 11,172,085 | 10,502,291 | 11,365,207 | 11,542,280 | 1.6% | 177,073 |
| Total for Enterprise Funds | 25,683,106 | 26,544,437 | 29,963,862 | 31,450,063 | 5.0% | 1,486,201 |
| Total for PW - WATER | 25,683,106 | 26,544,437 | 29,963,862 | 31,450,063 | 5.0% | 1,486,201 |

**PW - WATER
Revenue Information**

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|-----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Enterprise Funds | | | | | | |
| Charges for Sales | 1,654,154 | 1,780,314 | 1,590,000 | 1,601,907 | 0.7% | 11,907 |
| Charges for Service | 36,258,754 | 43,269,117 | 46,652,716 | 51,096,724 | 9.5% | 4,444,008 |
| Interest | 258 | 4,047 | 0 | 0 | 0.0% | 0 |
| Licenses and Permits | 2,329 | 11,365 | 16,000 | 16,000 | 0.0% | 0 |
| Other Misc Revenues | 8,853 | 19,101 | 23,200 | 23,200 | 0.0% | 0 |
| Rents | 192 | 480 | 4,000 | 4,000 | 0.0% | 0 |
| Total for Enterprise Funds | 37,924,540 | 45,084,423 | 48,285,916 | 52,741,831 | 9.2% | 4,455,915 |
| Total for PW - WATER | 37,924,540 | 45,084,423 | 48,285,916 | 52,741,831 | 9.2% | 4,455,915 |

PW - WATER
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| CONTRIBUTION TO OTHER FUNDS | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 27,881 | 29,308 | 25,756 | 25,756 | 0.0% | 0 |
| Fringe Benefits | 350,325 | 424,672 | 436,502 | 361,198 | -17.3% | -75,304 |
| Operating Costs | 339,612 | 339,612 | 339,612 | 457,480 | 34.7% | 117,868 |
| Total for Enterprise Funds | 717,818 | 793,592 | 801,870 | 844,434 | 5.3% | 42,564 |
| Total for CONTRIBUTION TO OTHER FUNDS | 717,818 | 793,592 | 801,870 | 844,434 | 5.3% | 42,564 |
| DISTRIBUTION | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 1,826 | 11,125 | 0 | 5,000 | 0.0% | 5,000 |
| Contractual Services | 1,258,866 | 1,245,450 | 860,615 | 961,085 | 11.7% | 100,470 |
| Equipment | 89,114 | 72,574 | 90,500 | 75,500 | -16.6% | -15,000 |
| Equipment Labor | 1,768 | 7,795 | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 940,329 | 932,076 | 1,051,315 | 1,173,711 | 11.6% | 122,396 |
| Operating Costs | 610,516 | 477,507 | 852,350 | 805,750 | -5.5% | -46,600 |
| Salaries and Wages | 3,461,618 | 3,465,339 | 4,045,215 | 3,968,120 | -1.9% | -77,095 |
| Total for Enterprise Funds | 6,364,037 | 6,211,866 | 6,899,995 | 6,989,166 | 1.3% | 89,171 |
| Total for DISTRIBUTION | 6,364,037 | 6,211,866 | 6,899,995 | 6,989,166 | 1.3% | 89,171 |
| MAJOR REPAIRS & REPLACEMENT | | | | | | |
| Enterprise Funds | | | | | | |
| Contractual Services | 1,159,985 | 2,555,608 | 982,304 | 982,304 | 0.0% | 0 |
| Fringe Benefits | 185,454 | 132,488 | 1,062 | 29,385 | 2,666.9% | 28,323 |
| Operating Costs | 168,939 | 395,124 | 3,739,396 | 4,638,416 | 24.0% | 899,020 |
| Salaries and Wages | 573,643 | 445,290 | 8,019 | 3,487 | -56.5% | -4,532 |
| Total for Enterprise Funds | 2,088,020 | 3,528,509 | 4,730,781 | 5,653,592 | 19.5% | 922,811 |
| Total for MAJOR REPAIRS & REPLACEMENT | 2,088,020 | 3,528,509 | 4,730,781 | 5,653,592 | 19.5% | 922,811 |
| OPERATIONS - WATER | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 8,085 | 0 | 0 | 0 | 0.0% | 0 |
| Contractual Services | 3,269,415 | 3,773,047 | 3,620,261 | 3,826,672 | 5.7% | 206,411 |
| Equipment | 46,784 | 25,750 | 110,575 | 10,875 | -90.2% | -99,700 |
| Fringe Benefits | 1,017,310 | 996,252 | 1,131,410 | 1,220,489 | 7.9% | 89,079 |
| Operating Costs | 2,464,722 | 2,477,548 | 2,871,273 | 2,930,373 | 2.1% | 59,100 |
| Salaries and Wages | 3,377,189 | 3,376,946 | 3,965,544 | 3,924,984 | -1.0% | -40,560 |
| Total for Enterprise Funds | 10,183,504 | 10,649,542 | 11,699,063 | 11,913,393 | 1.8% | 214,330 |
| Total for OPERATIONS - WATER | 10,183,504 | 10,649,542 | 11,699,063 | 11,913,393 | 1.8% | 214,330 |
| TREATMENT MAINTENANCE | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 23,726 | 439 | 0 | 500 | 0.0% | 500 |
| Contractual Services | 525,729 | 603,607 | 714,344 | 649,305 | -9.1% | -65,039 |

PW - WATER
Business Line Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|---|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| TREATMENT MAINTENANCE | | | | | | |
| Enterprise Funds | | | | | | |
| Equipment | 35,897 | 66,839 | 239,760 | 94,760 | -60.5% | -145,000 |
| Fringe Benefits | 735,780 | 739,389 | 644,369 | 757,368 | 17.5% | 112,999 |
| Operating Costs | 476,053 | 445,572 | 446,627 | 491,257 | 10.0% | 44,630 |
| Salaries and Wages | 3,021,111 | 2,897,127 | 3,023,146 | 3,256,442 | 7.7% | 233,296 |
| Total for Enterprise Funds | 4,818,296 | 4,752,974 | 5,068,246 | 5,249,632 | 3.6% | 181,386 |
| Total for TREATMENT MAINTENANCE | 4,818,296 | 4,752,974 | 5,068,246 | 5,249,632 | 3.6% | 181,386 |
| WATER ADMINISTRATION & PERMITS | | | | | | |
| Enterprise Funds | | | | | | |
| Capital Outlay | 2,879 | 0 | 1,000 | 1,000 | 0.0% | 0 |
| Contractual Services | 446,504 | 109,055 | 250,898 | 232,421 | -7.4% | -18,477 |
| Equipment | 64,699 | 451 | 3,000 | 2,310 | -23.0% | -690 |
| Fringe Benefits | 160,078 | 112,123 | 130,432 | 99,074 | -24.0% | -31,358 |
| Operating Costs | 98,745 | 68,736 | 55,294 | 75,794 | 37.1% | 20,500 |
| Salaries and Wages | 738,525 | 317,589 | 323,283 | 389,247 | 20.4% | 65,964 |
| Total for Enterprise Funds | 1,511,430 | 607,954 | 763,907 | 799,846 | 4.7% | 35,939 |
| Total for WATER ADMINISTRATION & PERMITS | 1,511,430 | 607,954 | 763,907 | 799,846 | 4.7% | 35,939 |
| Total for PW - WATER | 25,683,106 | 26,544,437 | 29,963,862 | 31,450,063 | 5.0% | 1,486,201 |

PW - WATER
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 Final |
|----------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|------------------------------------|
| <i>FTE's by Division:</i> | | | | | | |
| Administration | 6.00 | 6.00 | 6.00 | 7.00 | 16.7% | 1.00 |
| Engineering | 18.00 | - | - | - | | - |
| Treatment | 79.75 | 79.75 | 79.75 | 80.00 | 0.3% | 0.25 |
| Treatment Maintenance | 57.00 | 59.00 | 59.00 | 59.00 | | - |
| Distribution | 97.00 | 96.00 | 96.00 | 95.00 | -1.0% | (1.00) |
| FTE's | 257.75 | 240.75 | 240.75 | 241.00 | 0.1% | 0.25 |

Explanation of Changes 2001 to 2002 Budget:

- Below is a summary of the Adopted Decision Packages for the Water Fund:

| | |
|---|----------------|
| 1. Infrastructure Gap- Water | 899,020 |
| Total Water Fund Decision Packages | 899,020 |

Public Works – Field Services

Mission Statement:

The Department of Public Works' mission is to build and maintain the public infrastructure of the City, and to provide basic products and services to support a high quality urban environment and a desirable quality of life for our citizens.

Primary Businesses:

1. *Provide A Strong, Safe And Cost-Efficient Infrastructure*
The purpose of designing, building and maintaining this \$6.7 billion infrastructure is to provide the foundation upon which the City's residents, businesses and visitors can accomplish the creation of places and the performance of activities that they chose to do.
2. *Ensure A Clean, Safe Public Right-Of-Way*
The purpose of operating the Impound Lot, controlling snow and ice, sweeping the streets, and maintaining vegetation on City Right-of Way includes assisting law enforcement and fire response, and improving the vitality of a community – including its natural environment.
3. *Support the City's Internal Operations*
The purpose of supporting the City's internal operation is to provide a variety of internal services and facilities in order to maintain a well managed City. Properly managed equipment, services and facilities assists others in meeting the expectations of their stakeholders.

Relationship to the City Goals:

The activities of the Field Services division of Public Works impact almost all of the City Goals. For example, an effective snow plowing program will enable emergency vehicles to quickly respond to an emergency, thereby impacting the City's safety goal. Although this division influences many of the Goals, it has the most direct linkage to the following: Strengthen the City through infrastructure investments; Make Downtown a great place to live, work and play; and Improve public transportation to get people to jobs, school, fun and other daily activities;

Key Enterprise Outcome Measures Influenced by Public Works Field Service:

1. Increase percentage of bridges that meet the Federal Highway Administration structural sufficiency rating
2. Increase percentage of City streets and alleys receiving a "favorable" pavement condition index rating
3. Improve the condition of the sewer system
4. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services

Performance Data for Key Enterprise Outcome Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|-------------|-------------|-----------------------------------|----------------|---------------|
| % of bridges with a favorable structural sufficiency rating | 79% | 81% | | | |
| % of city streets with a favorable pavement condition index rating | 76% | 81% | | | |
| # of sewer cave ins | 56 | 93 | 93 | | |
| % of citizens expressing satisfaction with street and alley repair | | | To be measured in citizens survey | | |
| % citizens expressing satisfaction with keeping streets clean | | | To be measured in citizens survey | | |
| % of citizens who report satisfaction with snowplowing | | | To be measured in citizens survey | | |

Primary Business: Provide A Strong, Safe and Cost-Efficient Infrastructure

(Service activities and performance measures sorted by business)

Service Activity: Preserve, maintain, and rehabilitate bridges, retaining walls, and related structures on and adjacent to city streets and roadways.

Description: Includes repairing bridge decks, sidewalks, railings, super structures; performing bridge deck and sidewalk overlays and sealing; painting bridges for structural protection; removing graffiti; performing erosion protection on bridge approaches; and retaining wall inspection, maintenance and construction on City right-of-ways, including alleys.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|-------------|-------------|----------------|----------------|---------------|
| Total # of vehicular bridges maintained by the City | 83 | 83 | 83 | | |
| Total # retaining walls maintained by the City | | | | | |
| % of bridges maintaining a favorable sufficiency rating of x or above | 79% | 81% | | | |
| Average age of City bridges | 1938 | 1938 | 1938 | | |
| # of bridges needing to be replaced within the next 5 years | | | 9 | | |
| Avg \$ dedicated to repair and maintenance per bridge maintained | | \$10,100 | | | |
| % of bridges inspected on an annual basis | 100% | 100% | 100% | | |

Service Activity: Provide repair and maintenance of City streets and alleys.

Description: Maintenance techniques include: hot and cold temporary patches, mill route and patch, crack sealing, seal coating, resurfacing, concrete joint repair, concrete slab maintenance and repair, and repair of cuts made in street by utilities. To enhance efficiency and effectiveness, Field Services continues to develop and maintain a citywide pavement management system for coordination and prioritization of street replacement and repair.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|-------------|-------------|-----------------------------------|----------------|---------------|
| Total number of paved lane miles * | 2,691 | 2,559 | | | |
| % streets with a satisfactory pavement condition index of 70 or greater ** | 76% | 81% | | | |
| % of citizens who report satisfaction with street and alley repair | | | To be measured in citizens survey | | |
| Avg \$ dedicated to repair and maintenance per lane mile | \$2,597 | \$2,589 | | | |
| Avg cost per lane mile repaired | N/A | N/A | | | |

Explanation of Key Performance Measures

*Reduced by 315 lane miles from previous year surveys because Hennepin County has assumed all maintenance responsibilities for their CSAH system.

**PAVER computes a Pavement Condition Index (PCI), based upon field measurements of pavement distresses. PCI is a number from 1 to 100, where 100 is a new pavement in excellent condition. Criteria used was that a PCI of 70 or greater indicated a pavement in satisfactory condition.

Service Activity: Inspect, repair, renovate and clean sanitary sewers, storm sewers, and associated structures.

Description: This includes operating pumping stations, repairing street cave-ins and noisy manholes, checking and unblocking sanitary sewer back-ups and storm drains, cleaning sanitary sewers and manholes, examining sewers, responding to citizen complaints, including rat infestations, maintaining flow to prevent flooding and hazardous conditions, repairing manholes and catch basins, and maintaining holding pond grounds.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|--------------------|--------------------|-----------------------|-----------------------|----------------------|
| # miles storm and sanitary sewers | 1,337 | 1,337 | 1,337 | 1,337 | |
| \$ dedicated to repair and maintenance per sewer mile | \$2,201 | \$2,188 | | | |
| # cave ins | 56 | 93 | 93 | | |
| # sanitary sewer back ups | 27 | 31 | 30 | | |

Primary Business: Ensure A Clean, Safe Public Right-Of-Way

(Service activities and performance measures sorted by business)

Service Activity: Control snow and ice on city streets, alleys and bridges

Description: Publicize and distribute the City's snow emergency rules and operate hotline; declare and implement snow emergency plans (plow arterials and snow emergency routes within 24 hrs, plow alleys within 24 hrs, plow residential streets within 72 hrs); plow streets after smaller snowfalls, between snow emergencies and in response to complaints; sand and salt streets as needed; place barrels filled with sand in areas where there are traction problems, and clean intersection corners after major plowing to aid pedestrian traffic.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|--------------------|--------------------|-----------------------------------|-----------------------|----------------------|
| Annual snowfall | 61 inches | 65 inches | 50 inches | 50 inches | |
| # snow emergencies called | 5 | 5 | 3 | 3 | |
| % citizens expressing satisfaction with snow plowing | | | To be measured in citizens survey | | |
| % routes completed on schedule | | | | | |
| Expenditures per paved lane mile per inch of snow received | \$45.05 | \$42.75 | | | |

Service Activity: Provide street and alley sweeping and cleaning.

Description: Street and alley sweeping and cleaning influences the water quality of our lakes, creeks and River. It also impacts perceptions of cleanliness. This includes posting, monitoring and coordinating temporary parking restrictions, sweeping streets and alleys, and disposing of debris. Street sweeping occurs for the entire city 3 times per year – spring, summer and fall. In addition, during non-winter months, downtown is swept frequently, particularly after special events and storms. The fall sweeping includes the disposal of leaves in an environmentally acceptable method.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|-------------|-------------|-----------------------------------|----------------|---------------|
| Cost per street sweeping per curb mile | | | | | |
| Spring | \$291 | \$315 | | | |
| Summer | \$195 | \$228 | | | |
| Fall | \$370 | \$368 | | | |
| Tonnage of debris collected | | | | | |
| Spring | | | | | |
| Summer | | | | | |
| Fall | | | | | |
| % citizens expressing satisfaction with keeping streets clean | | | To be measured in citizens survey | | |
| % citizens who consider their neighborhood clean and well-maintained | | | To be measured in citizens survey | | |
| % citizens who consider downtown to be clean | | | To be measured in citizens survey | | |

Service Activity: Inspect and repair sidewalks as needed.

Description: The purpose of sidewalk inspection and repair is to maintain a safe and accessible environment for pedestrians. This activity occurs during non-winter months. Each area of the City is inspected on a 7-10 year cycle. In addition, inspectors respond to citizen complaints.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|--|------------------|------------------|----------------|----------------|---------------|
| Administrative costs per sidewalk inspected and replaced (by property) | \$85.80 | \$80.06 | \$75.71 | \$75.00 | |
| % of city sidewalks inspected on an annual basis | | | | | |
| # of complaints received regarding unsafe sidewalks | | | | | |
| # of sidewalk liability claims against the City and % paid | 24 claims 17% | 12 claims 17% | | | |

Service Activity: Enforce snow removal ordinance by issuing warning tickets and removing uncleared snow.

Description: The purpose of enforcing the snow removal ordinance is to maintain a safe and accessible environment for pedestrians.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---|-------------|-------------|----------------|----------------|---------------|
| # tickets issued | 1,568 | 3,189 | | | |
| Annual snowfall | 61 inches | 65 inches | 50 inches | 50 inches | |
| Administrative costs per warning ticket issued | \$92.62 | \$45.65 | | | |
| # and % of tickets requiring City crew clean up | 75 5% | 366 11% | | | |
| # of complaints received | | | | | |
| # of liability claims against the City and % paid | | | | | |

Service Activity: Provide maintenance services for the Nicollet Mall Special Services District and all other special services districts.

Description: Public Works representatives attend monthly meetings with the Nicollet Mall Advisory Board to discuss the services provided to the district. In addition to Nicollet Mall, other special services districts include 50th & France, Hennepin & Lake, Dinkytown, Stadium Village, Nicollet Avenue, Central Avenue, and Riverside. Each district has a service agreement, which defines the particular services received and the costs of those services. This service activity is completely funded through special assessments.

Service Activity: Maintain and clean all landscaped areas of the public right of way.

Description: The city maintains a wide variety of landscaped properties throughout the city. These include tax forfeited properties, Orland triangle, Loring greenway, and the median along Olson Memorial Hwy. The different properties are of varying size and require different levels of service. Services include: mowing grass approximately every 10 days or as needed; maintaining plantings; providing weed control; fertilizing; cleaning up litter and debris; maintaining benches; providing winter maintenance; and removing graffiti. The City receives revenue from the State and County to maintain some state and county-owned property as well.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|---------------------------------------|-------------|-------------|----------------|----------------|---------------|
| Total # acres | | 350 | | | |
| Average size of landscaped area | | | | | |
| Cost per acre to maintain green areas | \$4,455 | \$3,837 | | | |

Primary Business: Support the City's Internal Operations

(Service activities and performance measures sorted by business)

Service Activity: Produce bituminous products for Public Works construction and maintenance projects

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|-------------------------------|-------------|-------------|----------------|----------------|---------------|
| # Tons of asphalt produced | 57,724 | 92,280 | 86,859 | 90,000 | |
| % of production goal achieved | 64% | 103% | 100% | 100% | |

| | | | | |
|--|-----|-----|-----|-----|
| % of total RAPable asphalt products that contain RAP (Recycled Asphalt Pavement) | 90% | 90% | 90% | 90% |
| % of passing asphalt tested passing quality control | 99% | 98% | 99% | 99% |

Service Activity: Provide the environmental and Geo-technical services function.

Description: This includes on-site and in-lab testing, inspection, research, and environmental and soil boring services to insure quality control of concrete, asphalt, and soils for Public Works construction, maintenance, plant operations, and special projects.

Performance Measures

| | 1999 Actual | 2000 Actual | 2001 Estimated | 2002 Projected | 2002 Approved |
|----------------------|-------------|-------------|----------------|----------------|---------------|
| Annual overhead rate | 2.5 | 2.5 | 2.5 | 2.5 | |
| % of billable hours | 73 | 74 | 61 | 74 | |

Service Activity: Metropolitan Council Wastewater services cost center -- \$32,000,000.

Description: This service activity accounts for the bill charged to the City of Minneapolis by the Metropolitan Council for the city's wastewater treatment. There are not any related performance measures.

Key Challenges:

CHALLENGE 1: Public Works continues to face the challenge of obtaining adequate funding to preserve, repair, maintain and reconstruct the City's aging infrastructure in an environment of increasing competition for limited funds.

Strategies:

The Infrastructure Gap Funding Plan as it was outlined in the 1998 budget process has continued. This Plan closes the gap between current spending and recommended spending for both infrastructure maintenance and capital projects over ten years. The Plan has separate gap closures for each of the several infrastructure elements: Streets, Alleys, Retaining Walls, Bridges, Traffic Signals, Street Lights, Traffic Signs, Parking Ramps & Lots & Meters, Storm Drainage System, Sanitary Sewer, Storm Tunnels, Sanitary Tunnels, Water Works Treatment, Water Works Distribution System, Buildings, and Radio. Our first strategy prioritizes and allocates resources to infrastructure elements in greatest need. Our second strategy selects the most effective methods to preserve the infrastructure elements from a life cycle perspective. Our overall strategy is to maximize what we accomplish with existing funding and request additional resources to close the gap.

Progress:

Progress is being made at different rates for the various infrastructure elements. Water, Sanitary Sewer, Storm Drainage, Building, and Parking Maintenance and Capital Work are on track with the Plan. We are closing the gap, but more slowly, for the other infrastructure elements due to base level funding adjustments in infrastructure maintenance activities. Competing needs for capital resources are significantly impacting the capital gap closure. The infrastructure capital gap was based on timely restoration and replacement of existing infrastructure. Funding needs for new infrastructure are reducing amounts available for restoration and replacement.

PW - FIELD SERVICES
Expense Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------------------------------|----------------|----------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Contractual Services | 71,681 | 100,980 | 106,780 | 106,780 | 0.0% | 0 |
| Fringe Benefits | 58,077 | 65,329 | 66,304 | 63,746 | -3.9% | -2,558 |
| Operating Costs | 9,924 | 10,839 | 12,016 | -185,063 | -1,640.1% | -197,079 |
| Salaries and Wages | 223,942 | 258,518 | 258,821 | 221,963 | -14.2% | -36,858 |
| Total for Capital Projects | 363,624 | 435,666 | 443,921 | 207,426 | -53.3% | -236,495 |
| Enterprise Funds | | | | | | |
| Contractual Services | 0 | 3,176,251 | 2,954,436 | 3,284,840 | 11.2% | 330,404 |
| Fringe Benefits | 0 | 297,311 | 338,068 | 374,879 | 10.9% | 36,811 |
| Operating Costs | 0 | 19,768 | 14,575 | 17,575 | 20.6% | 3,000 |
| Salaries and Wages | 0 | 968,167 | 1,147,753 | 1,200,062 | 4.6% | 52,309 |
| Total for Enterprise Funds | 0 | 4,461,497 | 4,454,832 | 4,877,356 | 9.5% | 422,524 |
| General Fund - City | | | | | | |
| Contractual Services | 11,668,646 | 8,973,013 | 8,930,297 | 9,276,192 | 3.9% | 345,895 |
| Equipment | 192,622 | 191,993 | 184,135 | 185,335 | 0.7% | 1,200 |
| Fringe Benefits | 2,672,630 | 2,329,708 | 2,357,580 | 2,806,167 | 19.0% | 448,587 |
| Operating Costs | 2,838,378 | 3,080,801 | 2,842,482 | 3,018,689 | 6.2% | 176,207 |
| Salaries and Wages | 8,483,200 | 7,588,186 | 7,583,282 | 7,196,329 | -5.1% | -386,953 |
| Total for General Fund - City | 25,855,477 | 22,163,701 | 21,897,776 | 22,482,712 | 2.7% | 584,936 |
| Total for PW - FIELD SERVICES | 26,219,101 | 27,060,864 | 26,796,529 | 27,567,494 | 2.9% | 770,965 |

PW - FIELD SERVICES
Revenue Information

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|--------------------------------------|------------------|------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| Capital Projects | | | | | | |
| Charges for Service | 24,024 | 66,094 | 0 | 0 | 0.0% | 0 |
| Licenses and Permits | 150,820 | 220,114 | 0 | 0 | 0.0% | 0 |
| Total for Capital Projects | 174,844 | 286,208 | 0 | 0 | | 0 |
| Enterprise Funds | | | | | | |
| Charges for Sales | 0 | 0 | 500 | 500 | 0.0% | 0 |
| Charges for Service | 0 | 16,834 | 3,000 | 3,000 | 0.0% | 0 |
| Local Government | 0 | 118,107 | 171,000 | 148,444 | -13.2% | -22,556 |
| Other Misc Revenues | 0 | 4,621 | 0 | 0 | 0.0% | 0 |
| Special Assessments | 0 | 114,475 | 118,000 | 115,000 | -2.5% | -3,000 |
| State Government | 0 | 363,749 | 470,100 | 587,601 | 25.0% | 117,501 |
| Total for Enterprise Funds | 0 | 617,786 | 762,600 | 854,545 | 12.1% | 91,945 |
| General Fund - City | | | | | | |
| Charges for Sales | 62,534 | 16,468 | 4,500 | 4,500 | 0.0% | 0 |
| Charges for Service | 3,307,150 | 2,695,742 | 1,885,000 | 1,878,503 | -0.3% | -6,497 |
| Interest | 216 | 199 | 0 | 0 | 0.0% | 0 |
| Local Government | 820,740 | 407,651 | 349,800 | 300,690 | -14.0% | -49,110 |
| Other Misc Revenues | 240,823 | 105,385 | 52,000 | 88,502 | 70.2% | 36,502 |
| Rents | 2,600 | 2,400 | 2,200 | 2,200 | 0.0% | 0 |
| Special Assessments | 1,592,907 | 1,401,036 | 1,540,000 | 1,494,500 | -3.0% | -45,500 |
| State Government | 2,738,861 | 2,527,252 | 2,512,800 | 2,446,354 | -2.6% | -66,446 |
| Total for General Fund - City | 8,765,831 | 7,156,133 | 6,346,300 | 6,215,249 | -2.1% | -131,051 |
| Total for PW - FIELD SERVICES | 8,940,675 | 8,060,127 | 7,108,900 | 7,069,794 | -0.6% | -39,106 |

PW - FIELD SERVICES
Staffing Information and Notes

| | 1999 Actual | 2000 Actual | 2001 Adopted Budget | 2002 Adopted Budget | % Change 2001 to 2002 | Change 2001 to 2002 |
|------------------------------|----------------|---------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| FTE's by Division: | | | | | | |
| Sidewalk Inspections | 5.00 | 6.00 | 6.00 | 5.00 | -16.7% | (1.00) |
| Bridge Maintenance | 16.80 | 17.50 | 20.70 | 21.80 | 5.3% | 1.10 |
| Nicollet Mall | 11.80 | 11.80 | 11.80 | 11.80 | | - |
| Street Maintenance | 78.80 | 75.50 | 82.80 | 77.76 | -6.1% | (5.04) |
| Street Administration | 12.80 | 10.80 | 10.80 | 10.80 | | - |
| Street Cleaning | 26.10 | 26.10 | 26.10 | 26.34 | 0.9% | 0.24 |
| Snow & Ice Control | 20.60 | 27.80 | 28.20 | 29.20 | 3.5% | 1.00 |
| Malls and Plazas Maintenance | 21.00 | 21.00 | 20.70 | 21.00 | 1.4% | 0.30 |
| FTE's | 192.90 | 196.50 | 207.10 | 203.70 | -1.6% | (3.40) |

Explanation of Changes 2001 to 2002 Budget:

- Below is a summary of the Adopted Target Strategies for the General Fund:

| | | |
|----------------------------------|-----------|------------|
| 1. Reduce Seal Coating | (649,498) | -2.0 FTEs |
| 2. Reduce Seal Coat Preparation | (450,502) | -5.0 FTEs |
| Total General Fund Target | - | - 7.0 FTEs |

- Below is a summary of the Adopted Decision Packages for the General Fund:

| | | |
|---|---------|----------|
| 1. Infra Gap- Bridge Flushing | 10,000 | +0.1 FTE |
| 2. Infra Gap- Streets | 345,000 | +3.0 FTE |
| 3. Infra Gap- Alleys | 50,000 | +0.5 FTE |
| Total General Fund Decision Pkgs | 405,000 | +3.6 FTE |