



# Regulatory Services

Traffic Control

and

Minneapolis Animal Care & Control

May 14, 2013

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## Regulatory Services

### Traffic Control and Minneapolis Animal Care & Control

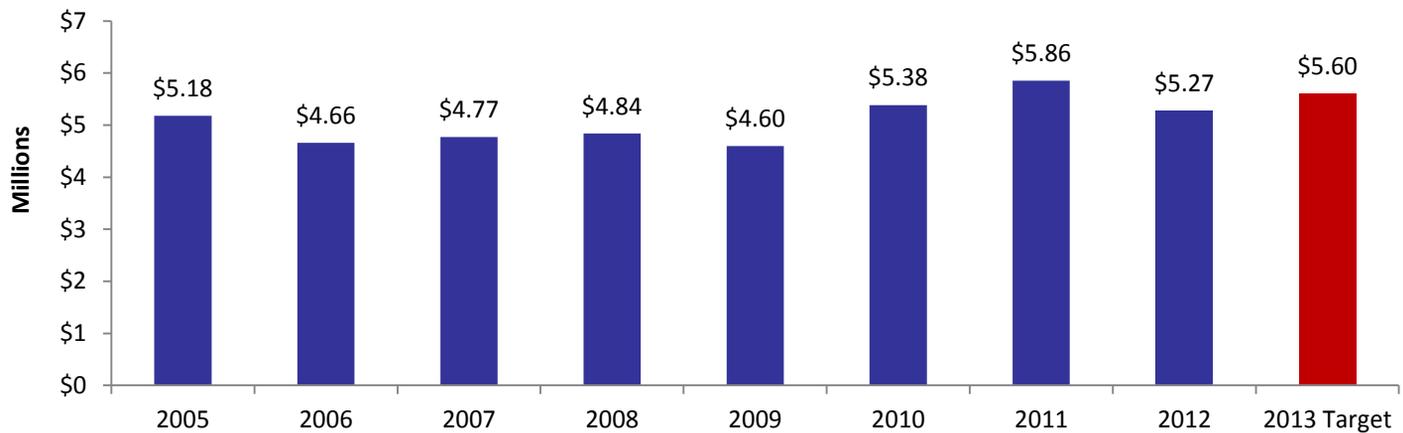
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*Note: This Results Minneapolis session for Regulatory Services focuses on Traffic Control and Minneapolis Animal Care & Control measures; The other Results Minneapolis sessions for Regulatory Services in 2013 will focus on their other business units.*



Department is responsible for this Sustainability Measure and Target. Measures are part of the City's 26 Sustainability Indicators. For more information please visit <http://www.ci.minneapolis.mn.us/sustainability/indicators/index.htm>

### Total City Revenue



#### Why are these measures important?

These measures are important because they are one traditional way to measure productivity of Traffic Control Agents. In the past year we have experienced several challenges in this regard. In 2010, new pay stations and enforcement system were implemented. Issues with the new parking meter enforcement system have resulted in the following challenges:

- Internet access is required to determine if a pay station is paid or not and at times access is slow and unreliable;
- Any server problems on the part of either company involved in this process can cause errors;
- Any payment file delays from the pay stations will result in errors;
- At times the pay stations have keyboard or printer problems; and
- The ticket writers themselves have had software and hardware issues.

We continue to work with Public Works and the vendors involved to address these issues. The court system has made accommodations to allow for appeal of expired meter citations by e-mail with scans of a receipt and a citation. We have given the court access to the backend files on payment so that hearing officers can confirm payment. We also share compiled reports showing instances in which a payment and a citation were in process at essentially the same time. These citations are dismissed.

The end result is, although our citation count is up slightly, the revenue is down by a significant factor. We have seen an overall decline in expired meter citations and believe greater user-friendliness of the new pay stations is an additional factor. People can more easily choose maximum time and pay with their credit card and are no longer dependent on the number of quarters in their pocket.

Other issues relate to the state court system and Department of Motor vehicle data access.

#### What will it take to achieve the target?

The primary goal of enforcement is compliance and our ticket issuance numbers seem to indicate that we are nearing that point. In some areas the monthly ticket counts are beginning to drop. Since compliance is our goal, we have also modified some enforcement tolerances and policies to be more easily understood by the public.

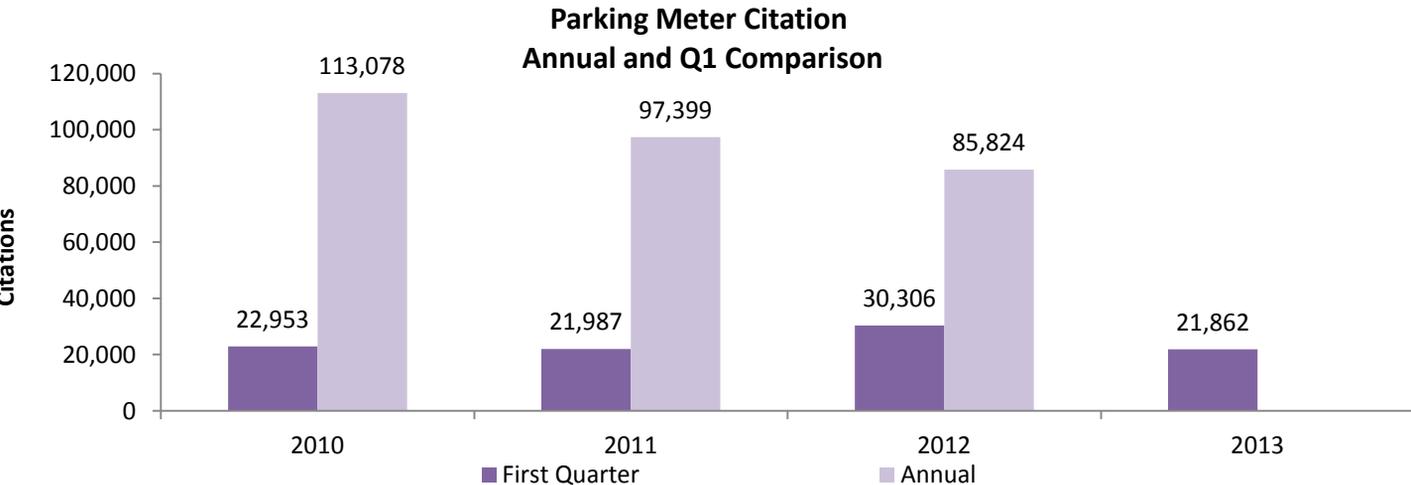
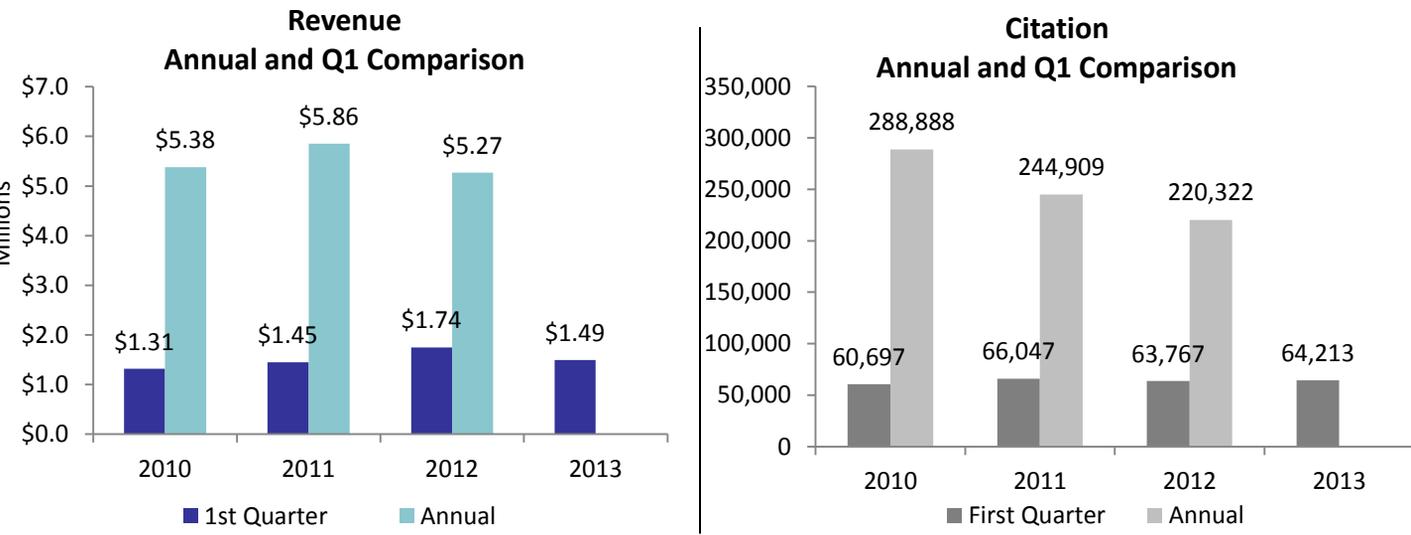
Additional Narrative and Data on Next Page...

# Traffic Control

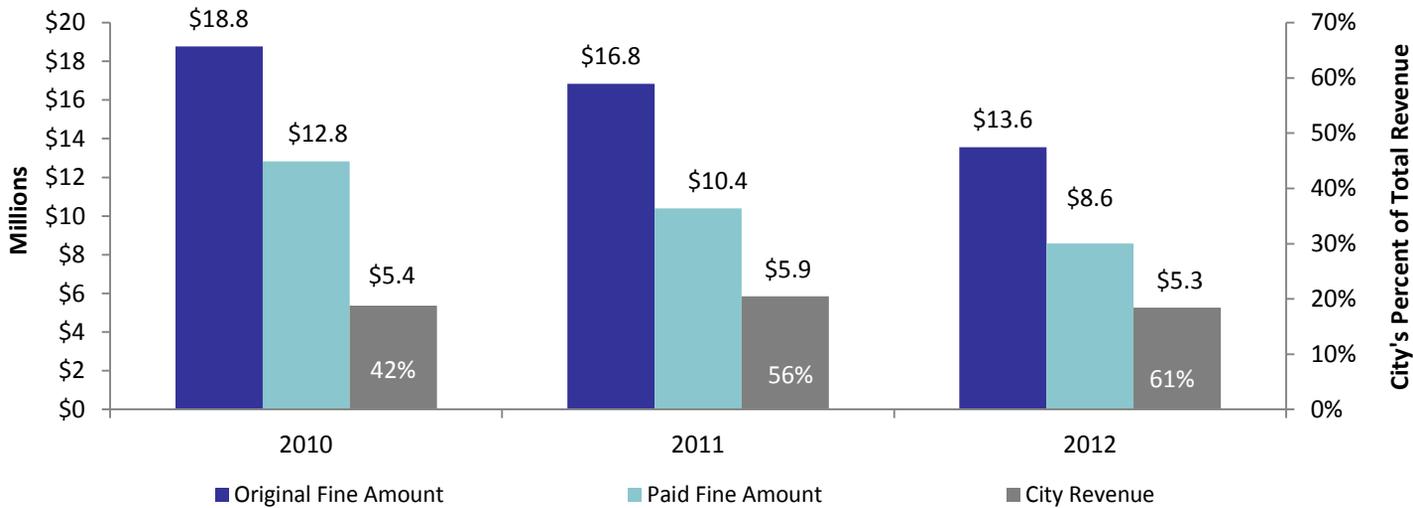
In order to achieve our budgeted revenues, we will be developing reporting capabilities that allow us to analyze disposition information provided to us by the State's Violations Bureau. This information has only recently been made available to us. The analytical tools will be developed using COGNOS and data loaded to a shared file. At this point we are unable to identify all the factors affecting our revenue due to limited data.

A bigger impact on overall revenue is the fine amount set for violations. A special judicial committee sets and controls these statewide. Currently, fines are \$20 for a statutory parking violation and \$30 for an ordinance parking violation. The City receives 80 percent of the fine amount, \$16 and \$24 respectively. These fine amounts have been unchanged since late 1990's. Most recently, any increases have been to surcharge rates which go entirely to the state. The City will only receive more revenue if fine amounts are increased.

Restriction of Department of Motor Vehicle data access also impacts our enforcement efforts. In 2012, access to driver's license information and disability certificate status was denied to Traffic Control, the Violations Bureau staff, as well as the City Attorney's staff. Therefore, we do very little disability certificate enforcement and more complex cases regarding critical parking permits cannot be pursued.



### Revenue Due vs. Revenue Paid and City's Portion



Note: "City Revenue" is equal to the percent of the paid fine.

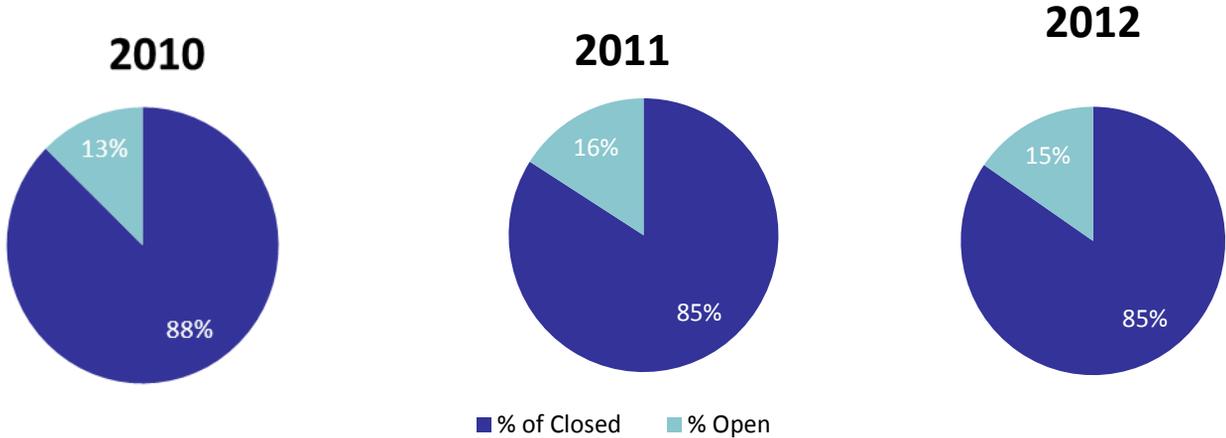
#### Why is this important?

This measure shows the effectiveness of our efforts to write "good tickets" and follow-up on the dismissal rate with the Violations Bureau. It also displays Traffic Controls efforts to remedy any problems leading to dismissal of our citations.

#### What will it take to achieve the target?

A key step to increasing the collection rate on citations is regularly obtaining disposition data related to individual citations. The second critical step is developing analytical tools to properly analyze the massive amounts of information. We were first able to obtain this information in 2011 and were able to work with the Violations Bureau to almost immediately improve the collection rate. Having regular data feeds and improved analytics will help us to continue to improve the collection rate. This work is in progress and will be completed by September of this year.

Percent of Resolved and Open Tickets by Year



**Why is this measure important?**

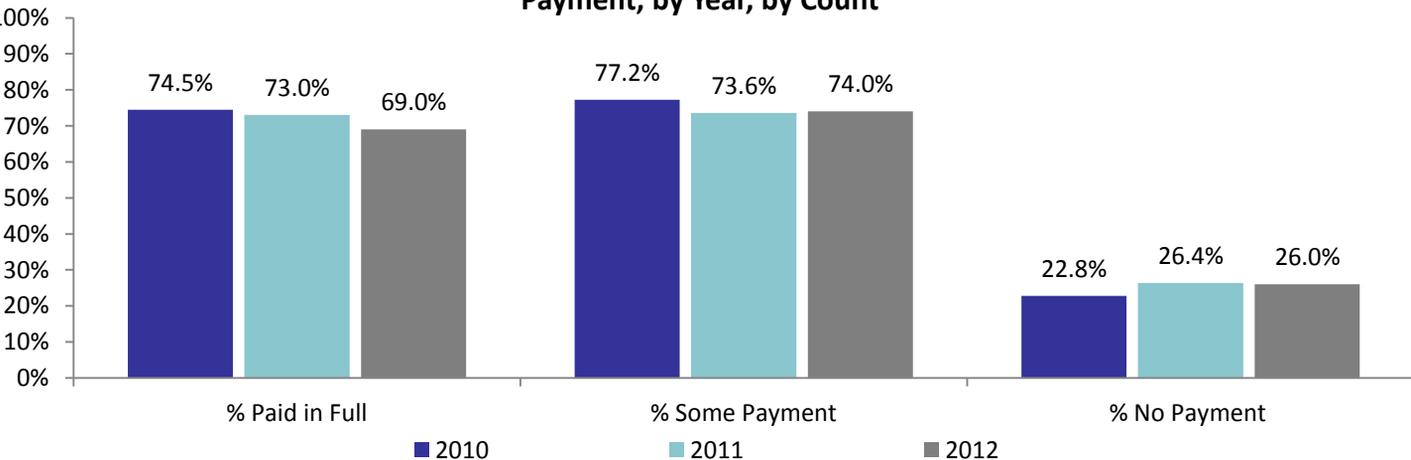
The distinction of “Open” or “Closed” status shows the percent of tickets processed by the courts and the number which remain with no response by the defendant. Those that remain “Open” after 120 days are sent through the State Court’s collection service within the State Revenue Department. Without additional data from the Violations Bureau we cannot analyze individual citations and their disposition. While questions are often asked as to what percentage of tickets is dismissed, we find that there are at least 22 different disposition categories that result in no fine payment to the City. There are additional categories that result in only partial payment of a fine. These dispositions affect the City’s revenue and may also unproductive activities. Further analysis will improve revenue projection, collection rate and overall efficiency.

**What will it take to make progress?**

The COGNOS project to combine financial and disposition data over time will greatly benefit the understanding of what happens to citations written and how the City’s revenue is impacted. That project is scheduled to be completed in September 2013.

Reasonable access to driver’s license information and disability permit status is needed to compel compliance with disability and critical parking permit use. Statute changes to make the registered owner the responsible party for parking violations is just one recommendation.

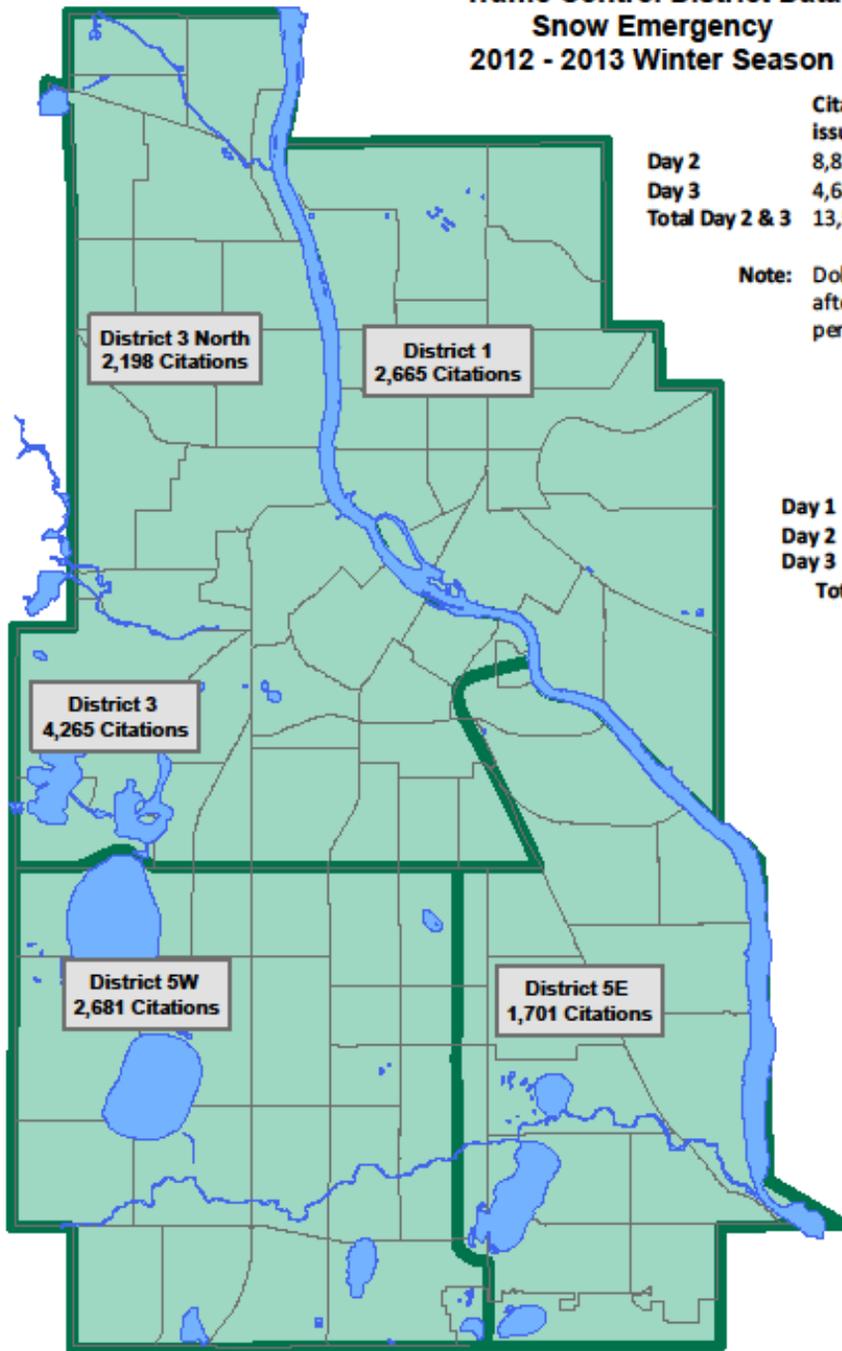
Payment, by Year, by Count



Note: “Percent Paid in Full “is also calculated in the “Percent Some Payment.”



### Traffic Control District Data Snow Emergency 2012 - 2013 Winter Season



|                            | Citations issued | Value               |
|----------------------------|------------------|---------------------|
| Day 2                      | 8,835            | \$212,040.00        |
| Day 3                      | 4,680            | \$112,230.00        |
| <b>Total Day 2 &amp; 3</b> | <b>13,515</b>    | <b>\$324,270.00</b> |

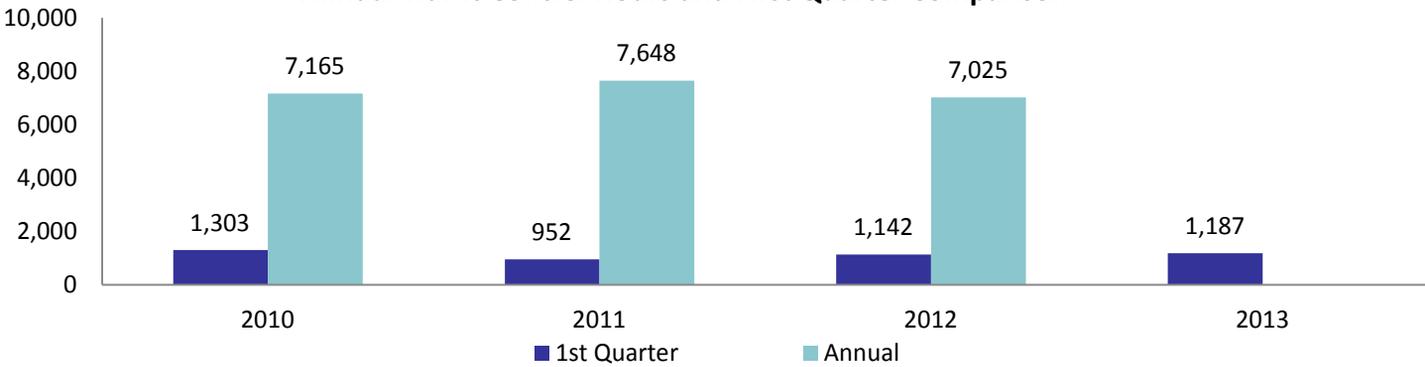
**Note:** Dollar amount is actual value after surcharge and county percentage is removed

|              | Towed          |
|--------------|----------------|
| Day 1        | 1,178 (Police) |
| Day 2        | 1,497          |
| Day 3        | 1,143          |
| <b>Total</b> | <b>3,818</b>   |

Data Source: Regulatory Services  
Map Created by TRF

This department also does Snow Emergency enforcement. This map summarizes our activity over the past 2012-2013 season. The areas are by street maintenance district. We don't have more refined mapping capability at this point, but hope to have it at some point in the future. Traffic Control does enforcement for Snow Emergencies on days 2 and 3. The Police Department provides enforcement on the first day along snow emergency routes.

**Annual Traffic Control Hours and First Quarter Comparison**



**Why is this measure important?**

This measure demonstrates the other aspect of Traffic Control and Parking Services and traffic direction activities the department provides for a variety of City needs. Traffic direction activities ease the congestion of rush hour and make special events at facilities downtown and elsewhere operate more smoothly. In most instances, the Special Event activities shown relate to contracted services with various sports and entertainment venues.

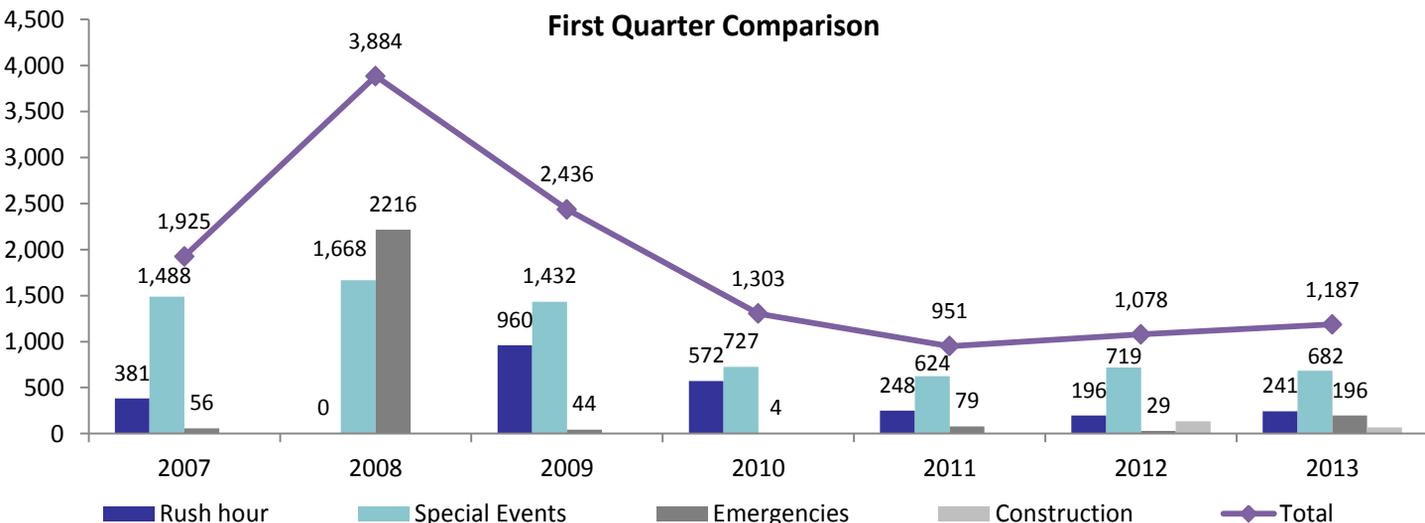
In addition, Traffic Control is utilized in emergencies such as the tornado and the I-35 bridge collapse. On a more frequent basis there are calls for services at smaller emergencies such as gas leaks, semaphore malfunction, fires and Police incidents. The variation from year to year as to which activity is predominant shows the flexibility of this department. Staffing occurs 18 hours a day, seven days a week, providing for quick emergency response when priorities change.

**What will it take to achieve the target?**

Concurrent activities are happening more frequently, and in conjunction with the summer temperature highs, additional staffing would be helpful. Event concurrency makes traffic more complex and requires additional hours. Summer temperatures limit the number of consecutive hours an agent can work traffic control without relief. The new Vikings Facility may also have a more complex traffic pattern changing staffing needs.

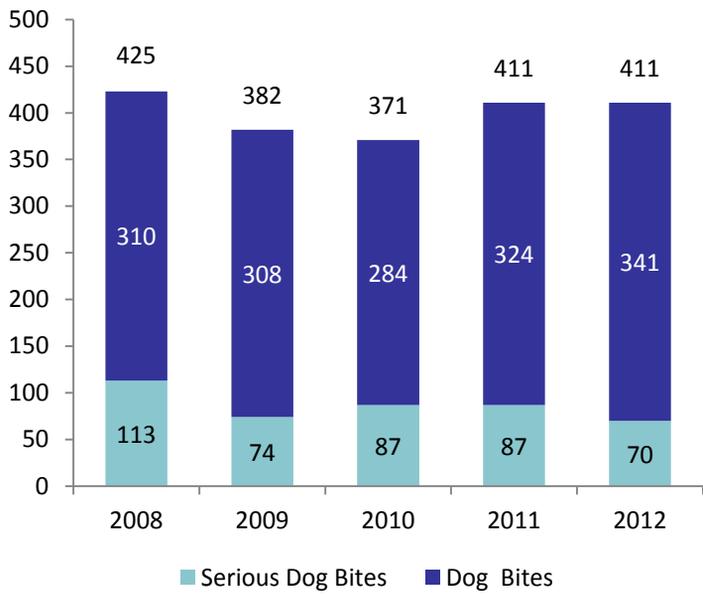
Since it is the same staff writing citations as doing the City's traffic control, too big a demand for traffic control can easily affect parking citation revenue.

**Traffic Control Hours  
First Quarter Comparison**

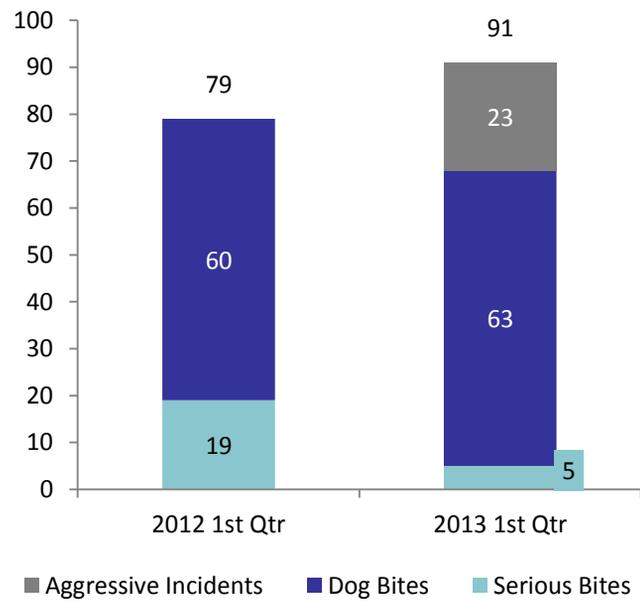


# Minneapolis Animal Care & Control

**Animal Bites  
Annual Comparison**



**Animal Bites  
Quarterly Comparison**



**Why is this measure important?**

Aggressive animals not only inflict injuries on individuals, but also undermine the safety of a community.

Victims of dog bites are often children and dog bites can leave permanent emotional and physical scars.

Dangerous dogs can also be indicators of underlying criminal activity occurring in a household--such as gangs, drugs, and domestic violence. These dogs are often abused, un-socialized, and trained to be aggressive; making them a serious threat to the physical safety of Minneapolis employees and residents.

Minneapolis Animal Care and Control (MACC) believes that the number of animal bites reported each year will be harder to decrease significantly due to the under-reporting of minor bites, the growing pet population and the fact that where animals and humans coexist there will be bites. Instead, MACC gauges the impact of our work in this area by tracking the number of reported bites that represent "Serious Bites." Serious bites are defined as bites severe enough to warrant a dangerous dog declaration, destruct order, or immediate euthanasia upon owner release.

**What will it take to achieve the target?**

The number of "serious bites" reported in Minneapolis between 2008 and today has decreased more than 20 percent. The decrease in serious bites follows Minneapolis Animal Care and Control's multi-prong approach of: continually improving dangerous animal ordinances, increasing coordination with the City Attorney's office and the Minneapolis Police Department and ensuring Minneapolis Animal Care and Control resources are focused on public safety.

Narrative and Additional Data on next page...

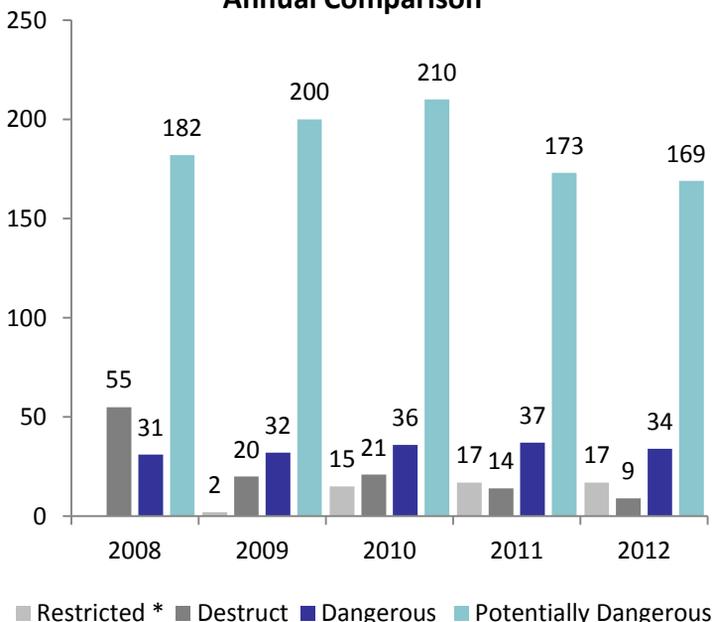
Owners of all declared animals must follow strict animal handling requirements to be able to retain their animals. Un-announced compliance checks are completed to ensure adherence to these requirements. Individuals with a pattern of owning aggressive animals can have their right to have any dog restricted for a period of five years. In addition, individuals with violent felonies are required to have a permit to own a dog that weighs more than twenty pounds.

In 2013, Minneapolis dangerous animal ordinances were amended to ensure appropriate animal handling requirements, provide better due process and improve the use of potentially dangerous declarations. MACC uses “potentially dangerous” declaration as an ‘early warning system’ to put dog owners on notice that they must take seriously the potential their pet has to create harm. Many of these cases involve dogs that did not bite the victim or victim dog. Beginning in 2013, MACC will track reports of aggressive animals that did not bite.

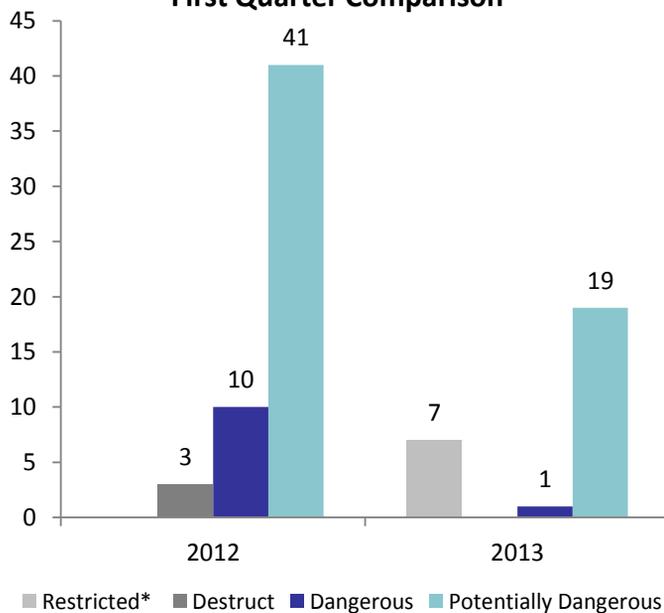
In 2010, a Minneapolis Police Sergeant joined MACC to work solely on animal related criminal activity including dog fighting, felons with dogs that pose a threat to the public and domestic abuse. This position has improved coordination between MACC and the MPD, increased the number of individuals charged with animal related crimes, and increased the safety of communities. For example, in 2012 26 dogs were removed from individuals with violent felony convictions.

Minneapolis Animal Care and Control's next effort involving dangerous animals and dog bites will be to better engage the community in these areas. Starting this summer, Minneapolis Animal Care and Control officers will be assigned to geographical districts (North or South). They are being charged with working with partners and the community to ensure safe and healthy communities for people and pets. Geographical assignment will increase their familiarity with and connection to the communities they serve, as well as increase their ability to know and resolve problems impacting their communities.

**Dangerous Dogs Declarations  
Annual Comparison**

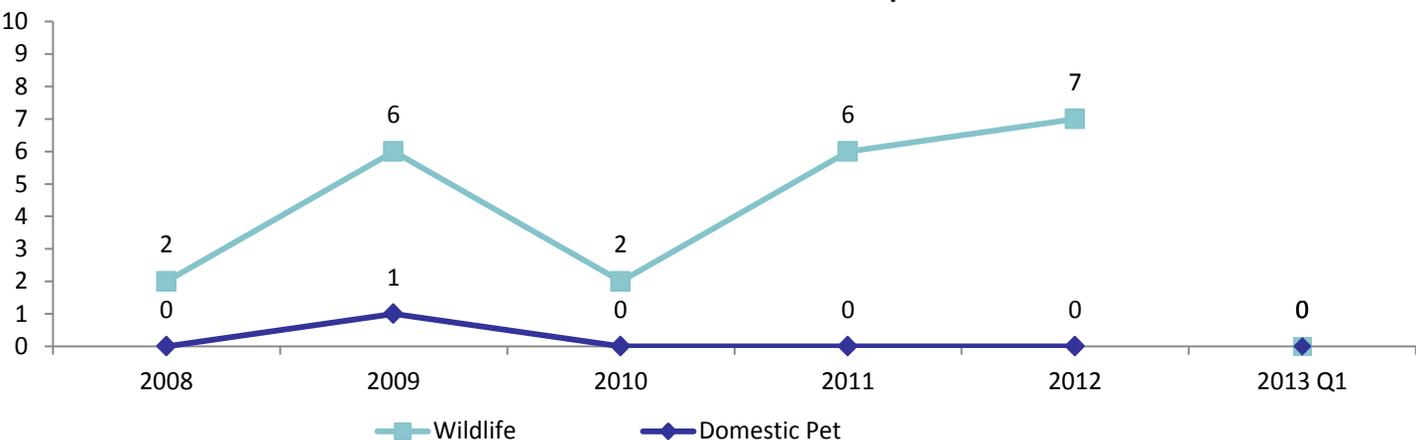


**Dangerous Dogs Declarations  
First Quarter Comparison**



\*Restricted: Animal Ownership is Restricted or Prohibited based on a Person’s violent felony conviction or the persons history of owning aggressive animals, or the persons history of animal cruelty or abuse.

Positive Rabies Cases in Minneapolis



**Why is this measure important?**

Rabies is a worldwide preventable viral disease of mammals most often transmitted to humans through the bite of a rabid animal. Without proper treatment, rabies is fatal. Prior to 1960, the majority of reported rabies cases occurred among domestic pets. In the United States, animal control and vaccination programs have dramatically eliminated domestic dogs as sources of rabies. Today, more than 80 percent of reported rabies cases occur among wildlife; e.g. bats and skunks.

**What will it take to achieve the target?**

Minneapolis Animal Care and Control will focus on pet licensing, education, and enforcement.

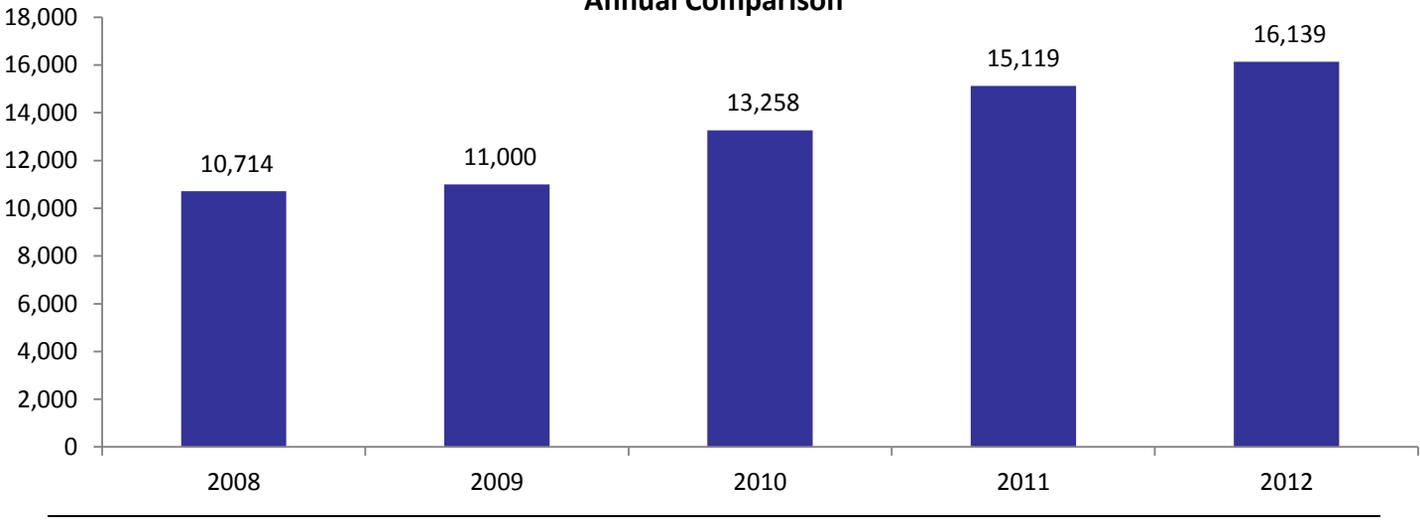
In 2008, MACC launched a campaign to achieve a goal of licensing more than 20 percent of all domestic dogs and cats in ten years. To achieve this goal, MACC is focused on three areas:

- Ease of licensing
  - Recruit more veterinarian clinics and pet stores to sell licenses.
    - Currently there are twelve (12) establishments that sell licenses.
  - Work with the Animal Humane Society to sell pet licenses.
- Education
  - Canvass neighborhoods
  - Communications
    - In partnership with the Communications Department, we created and are executing a communications plan that includes key messages, targeted audiences and specific steps to increase pet licensing.
- Incentives
  - Reduced pet licensing fees and created a low-income license.
  - Continuing to promote and grow the “I Love My Pet Rewards” Card program.
    - Currently 39 businesses offer pet owners discounts.
  - Continuing to promote “Free Ride Home” program.
  - Considering an increase to administrative fee for failure to license.

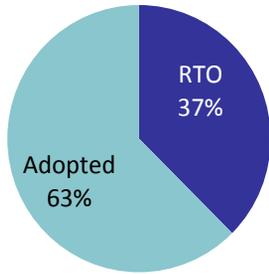
In 2013, Minneapolis Animal Care and Control will develop a tracking system for the number of domestic pets MACC encounters that are not properly vaccinated for rabies. In addition, additional enforcement will be placed on ensuring all domestic pets are properly vaccinated.

Additional Data on Next Page...

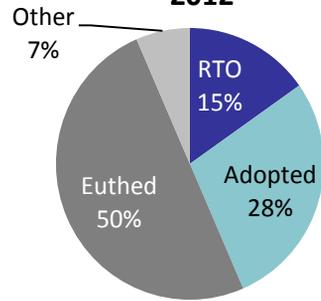
Number of Licensed Pets  
Annual Comparison



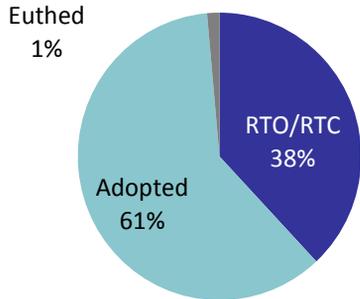
**Licensed Stray Outcomes  
2012**



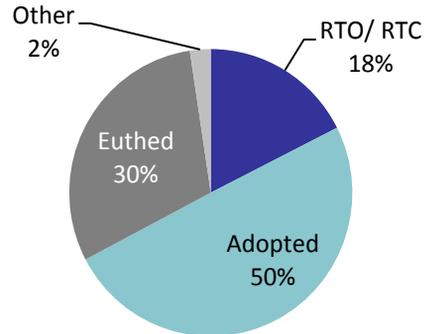
**Unlicensed Stray Outcomes  
2012**



**Licensed Stray Outcomes  
(Thru 03/31/13)**



**Unlicensed Stray Outcomes  
(Thru 03/31/13)**



**Notes:**

- 1) Other includes animals still at the Shelter, with a foster, Stolen from the Shelter, Died at the Shelter
- 2) RTO/RTC: Return to Owner, Return to Custodian

**Why is this measure important?**

In addition to rabies prevention, the licensing of domestic pets provides many benefits to residents and the City of Minneapolis. First, Licensed animals are much more likely and more quickly to be returned to a home. This has a positive impact on animals and their owners as well as decreases the costs to Minneapolis Animal Care and Control for the care, treatment, and potential euthanasia of impounded animals.

Next, pet licensing is the identification of the owners of dogs involved in aggressive or criminal activity.

A final benefit of pet licensing is the revenue support. In the future, pet licensing revenue will cover a significant part of the operational costs of Minneapolis Animal Care and Control.

**What will it take to make progress?**

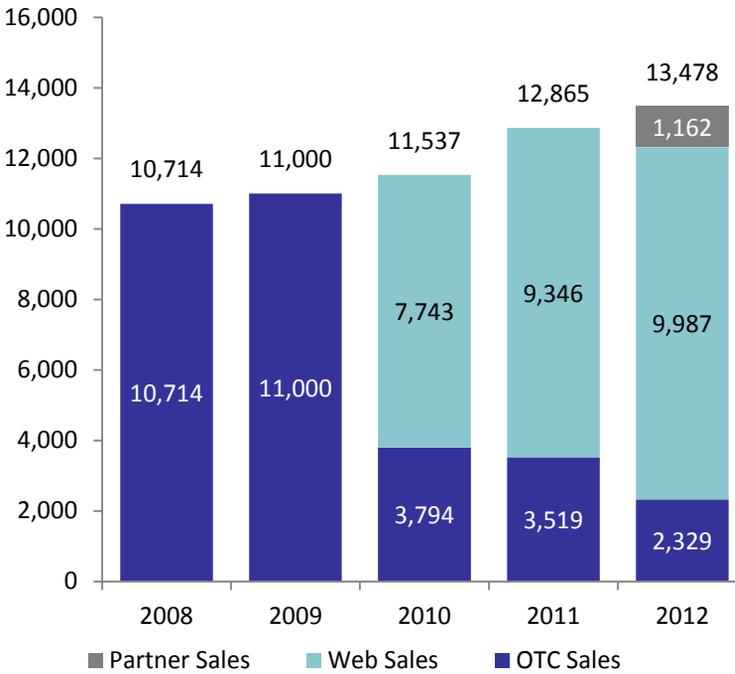
Minneapolis Animal Care and Control will focus on pet licensing, education, and enforcement.

In 2008, MACC launched a campaign to achieve a goal of licensing more than 20 percent of all domestic dogs and cats in ten years. To achieve this goal, similar to rabies prevention, MACC is focused on three areas:

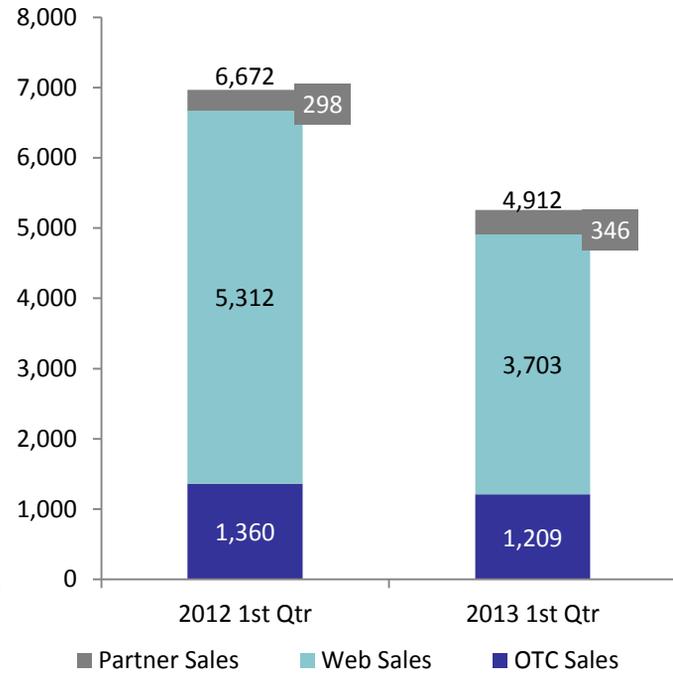
- Ease of licensing
- Education
- Incentives

For more information please see narrative on page 12.

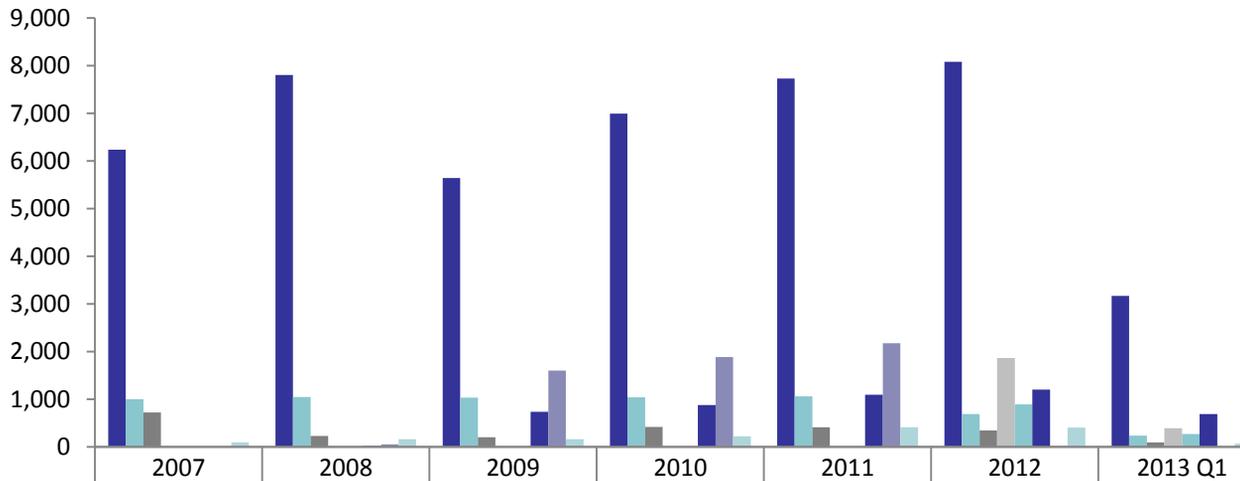
**Total Pet Licenses Issued, by Source  
Annual Comparison**



**Total Pet Licenses Issued, by Source:  
Quarterly Comparison**



**Licenses Issued, by type**

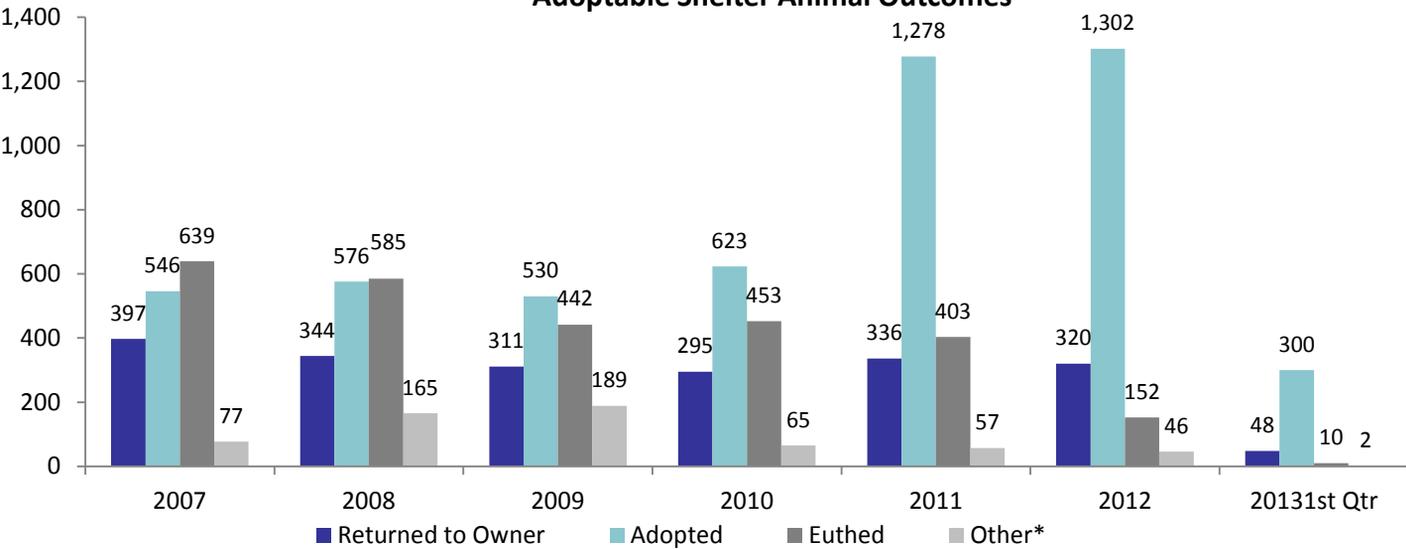


| Type              | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013 Q1 |
|-------------------|-------|-------|-------|-------|-------|-------|---------|
| Altered           | 6,238 | 7,807 | 5,642 | 6,992 | 7,727 | 8,084 | 3,167   |
| Intact            | 997   | 1,042 | 1,032 | 1,035 | 1,057 | 684   | 236     |
| Lifetime          | 722   | 228   | 202   | 414   | 407   | 341   | 93      |
| 3 Year            | 0     | 0     | 0     | 0     | 0     | 1,862 | 392     |
| Low Income        | 0     | 0     | 0     | 0     | 0     | 887   | 268     |
| Senior Discount   | 1     | 18    | 732   | 878   | 1,094 | 1,201 | 689     |
| Sibling Discount* | 0     | 51    | 1,596 | 1,882 | 2,172 | 8     | 0       |
| Other Tag Types   | 93    | 158   | 158   | 217   | 408   | 405   | 67      |

\* Sibling Discount was discontinued in January 2012

\*\*Other tag types include: Apply for, Lic Dup, Ferrets, Rabbits, Service, Declarations

Adoptable Shelter Animal Outcomes



\*Other includes: dies at shelter, stolen from shelter, transferred to vet, sent to foster, still at the shelter

**Why is this measure important?**

Since 2008, Minneapolis Animal Care and Control has increased the percentage of adoptable shelter animals finding new homes; from 60 percent to 91 percent. Reducing the unnecessary euthanasia of animals is important to Minneapolis Animal Care and Control. In addition, the euthanasia of adoptable animals creates financial as well as community confidence consequences for the City of Minneapolis. Both have detrimental impacts on all of Minneapolis Animal Care and Control operations.

Increasing adoption of sheltered animals reduces kenneling and euthanasia costs associated with animals impounded at the Minneapolis Animal Care and Control shelter. In addition, the euthanasia of adoptable domestic pets is a concern for Minneapolis residents and plays into their support of Minneapolis Animal Care and Control. Recent efforts that have nearly tripled adoptions at the Minneapolis Animal Care and Control shelter have increased donations and volunteer support; all of which further MACC’s work.

**What will it take to achieve the target?**

Minneapolis Animal Care and Control will continue a multi-prong approach to further decrease the need to euthanize domestic pets. Efforts focus on decreasing the number of unwanted pets in our communities as well as increasing the adoption of sheltered domestic pets.

To address the number of unwanted pets, Minneapolis Animal Care and Control is working with the Minnesota Spay Neuter Assistance Program (MNSNAP) to ensure Minneapolis residents have access to low cost spay/neutering services. This includes working on the successful implementation of a \$70,000 grant to provide no cost spay/neutering services to 4<sup>th</sup> and 5<sup>th</sup> Ward residents. MNSNAP is also performing surgeries at the Minneapolis Animal Care and Control shelter four days per week.

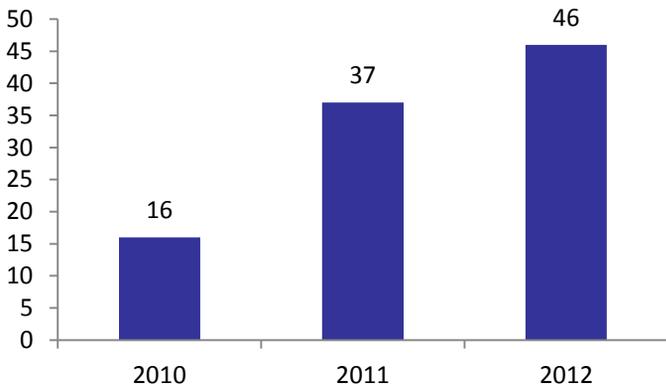
Minneapolis Animal Care and Control is currently working with Council Member Gordon on a proposal to allow the trap/neuter/release of feral cats in the City of Minneapolis. These types of programs , in other jurisdictions, have proven effective in: 1) reducing costs to animal care and control departments, 2) reducing the number of euthanized cats, and 3) reducing the overall number of feral cats. A June public hearing is targeted for this effort.

Additional Narrative on Next Page...

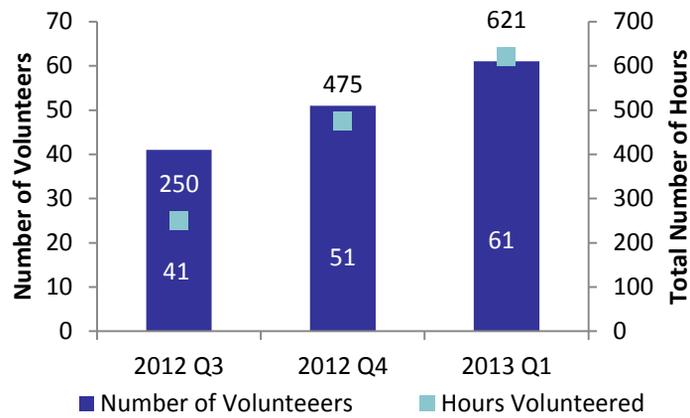
For animals that do find their way to the shelter, Minneapolis Animal Care and Control will continue to grow adoption rates by:

- Recruiting, screening and partnering with additional animal rescue groups. At no cost to the City of Minneapolis, sheltered animals are transferred to rescue groups who then place them in homes.
    - Since 2010, Minneapolis Animal Care and Control has more than doubled the number of approved rescue groups working with MACC (16 to 48). (See page 19)
  - Increasing public awareness of the ability to adopt quality animals at the Minneapolis shelter.
    - Continue the “Pet of the Week” program which taps into the power of social media. Animals identified for “Pet of the Week” are placed on the city’s website, a “Friends of MACC” website and also sent out through various volunteer networks. More than 95 percent of “Pet of the Week” animals are adopted.
    - Beginning in the summer of 2013, Minneapolis Animal Care and Control’s sheltered pets will be posted on a national website as well as on the City of Minneapolis’ website.
  - Continuing to strengthen the partnership with the Animal Humane Society.
-

**Approved Rescue Groups**



**MACC Volunteers and Hours Given**



**Why is this measure important?**

Minneapolis Animal Care and Control understands the importance of engaging and working with the community we serve. Community engagement is especially important to MACC given the role residents play in reporting bites and problems and the ability of volunteers to contribute to areas of animal care that the Minneapolis city budget cannot cover.

Volunteers and donation dollars provide sheltered animals socialization and exercise, which was rare prior to the initiation of the volunteer program in 2011. Now, volunteers provide non-aggressive animals sheltered at MACC both socialization and exercise, making shelter animals more adoptable.

**What will it take to achieve the target?**

Minneapolis Animal Care and Control will grow community engagement through four areas: volunteers, donations, officers working directly with the community and education.

Minneapolis Animal Care and Control will continue to support a strong volunteer program. Volunteers will be involved in sheltered animal socialization and exercise as well as community outreach and education. The program will strive to support a minimum of 50 volunteers contributing a total of 200 volunteer hours per month.

Minneapolis Animal Care and Control will align resources and policies to ensure Animal Care and Control officers are supported in working directly with the community. Beginning this summer, officers are being assigned geographical districts. Continued efforts will be made to allow officers non-response time duties to work with community members.

Minneapolis Animal Care and Control will continue to grow community education. This year, for the first time in many years, Minneapolis Animal Care and Control officers were back in Minneapolis Public Schools interacting with and educating students. This and other community education efforts will be strengthened. In addition, the Minneapolis Animal Care and Control Advisory Board is working on community education efforts.

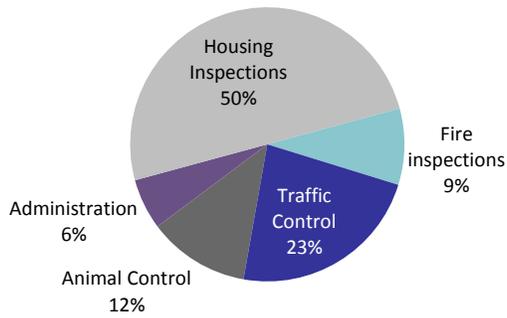
# Appendix

**Top 25 Service Requests  
Percentage Meeting Service Level Agreement  
2012**

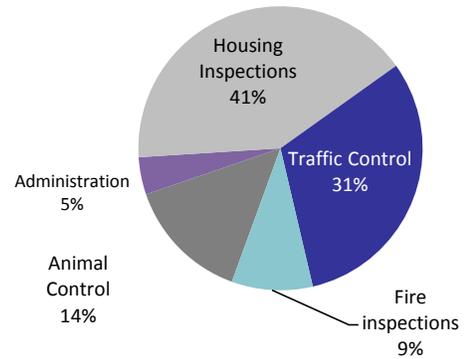
| Rank | Request Type                                | SLA     | 2012       |         |             | 2011       |         |             |
|------|---|---------|------------|---------|-------------|------------|---------|-------------|
|      |   |         | Case Count | On Time | Pct On Time | Case Count | On Time | Pct On Time |
| 1    | Graffiti complaint / reporting              | 20 Days | 9,442      | 8,215   | 87%         | 8,083      | 6,849   | 85%         |
| 2    | Exterior Nuisance Complaint                 | 15 Days | 7,217      | 7,000   | 97%         | 7,322      | 7,096   | 97%         |
| 3    | Sidewalk Snow & Ice Complaint               | 21 Days | 5,210      | 4,552   | 87%         | 3,920      | 3,190   | 81%         |
| 4    | Parking Violation Complaint                 | 14 Days | 4,728      | 4,672   | 99%         | 4,464      | 4,141   | 93%         |
| 5    | Abandoned Vehicle                           | 5 Days  | 4,708      | 4,703   | 100%        | 4,771      | 4,717   | 99%         |
| 6    | Residential Conditions Complaint            | 50 Days | 3,761      | 3,700   | 98%         | 3,492      | 3,442   | 99%         |
| 7    | Animal Complaint - Livability               | 11 Days | 3,391      | 3,288   | 97%         | 3,356      | 3,225   | 96%         |
| 8    | Zoning Ordinance Question                   | 4 Days  | 2,192      | 2,106   | 96%         | 1,992      | 1,981   | 99%         |
| 9    | Rental License Followup                     | 2 Days  | 1,861      | 1,858   | 100%        | 1,667      | 1,666   | 100%        |
| 10   | Plan Review Callback                        | 3 Days  | 1,854      | 1,741   | 94%         | 2,105      | 2,040   | 97%         |
| 11   | Animal Complaint - Public Health            | 4 Days  | 1,687      | 1,603   | 95%         | 1,743      | 1,631   | 94%         |
| 12   | City Attorney Callback Request              | 3 Days  | 1,536      | 1,419   | 92%         | 1,046      | 968     | 93%         |
| 13   | Traffic Signal Trouble                      | 7 Days  | 1,195      | 1,115   | 93%         | 1,161      | 1,136   | 98%         |
| 14   | Parking Meter Problem                       | 3 Days  | 1,143      | 1,071   | 94%         | 2,197      | 2,098   | 95%         |
| 15   | Pothole                                     | 12 Days | 1,103      | 904     | 82%         | 5,400      | 3,400   | 63%         |
| 16   | Street Light Trouble                        | 12 Days | 1,053      | 860     | 82%         | 951        | 782     | 82%         |
| 17   | Other Issue – Open 311                      | 5 Days  | 939        | 931     | 99%         | New        |         |             |
| 18   | Traffic Signal Timing Issue                 | 5 Days  | 824        | 628     | 76%         | 851        | 736     | 86%         |
| 19   | 311 Police Report Callback                  | 3 Days  | 768        | 733     | 95%         | 1,042      | 969     | 93%         |
| 20   | Complaint                                   | 5 Days  | 767        | 736     | 96%         | 704        | 675     | 96%         |
| 21   | MECC/911                                    | 10 Days | 764        | 243     | 32%         | 315        | 186     | 59%         |
| 22   | Snow & Ice Complaint                        | 3 Days  | 754        | 662     | 88%         | 1,565      | 898     | 57%         |
| 23   | Residential Conditions Complaint HOD Tenant | 15 Days | 736        | 634     | 86%         | 726        | 659     | 91%         |
| 24   | PPU Callback                                | 3 Days  | 731        | 635     | 87%         | 215        | 185     | 86%         |
| 25   | Suspicious Activity                         | 7 Days  | 691        | 553     | 80%         | 607        | 583     | 96%         |

# Management Dashboard: Regulatory Services

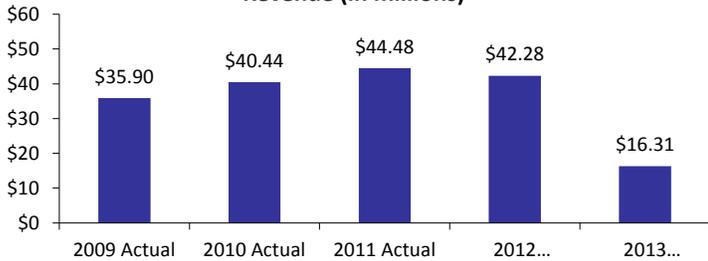
**Expenditures by Division 2013: \$18.15 Million**



**Positions by Division 2013: 141 employees**



**Revenue (in millions)**



**Expenditure (in millions)**



## Loss Prevention Data

| Year             | 2008      | 2009      | 2010      | 2011      | 2012     |
|------------------|-----------|-----------|-----------|-----------|----------|
| Workers Comp     | \$154,332 | \$243,818 | \$158,521 | \$198,316 | \$97,229 |
| Liability Claims | \$20,673  | \$6,659   | \$3,809   | \$26,867  | \$18,494 |

## Average Sick Days Taken per Employee

| Year | 2008 | 2009 | 2010 | 2011 |
|------|------|------|------|------|
| Days | 7.6  | 8.6  | 9.3  | 9.4  |

## Workforce Demographics

| Year end            | 12/31/2003 | 12/31/2012 |
|---------------------|------------|------------|
| % Female            | 46%        | 46%        |
| % Employee of Color | 17%        | 24%        |
| # of Employees      | 247        | 274        |

## Overtime Costs

| Year  | 2008      | 2009      | 2010      | 2011      |
|-------|-----------|-----------|-----------|-----------|
| Hours | 6,059     | 2,991     | 7,068     | 5,204     |
| Cost  | \$214,234 | \$100,411 | \$203,067 | \$202,053 |

## Employee Turnover and Savings

| Year end | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------|------|------|------|------|------|
| Turnover | 5%   | 10%  | 11%  | 8%   | NA*  |

\*due to reorganization

## Positions Vacancies

| Year end         | 2008 | 2009 | 2010 | 2011 |
|------------------|------|------|------|------|
| Percent of Total | 6%   | 5%   | 7%   | 8%   |

## Performance Reviews Past Due in HRIS

|       |              |     |
|-------|--------------|-----|
| As of | May 10, 2013 | 16% |
|-------|--------------|-----|

## Retirement Projections

| Year           | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------|------|------|------|------|------|------|------|------|------|------|------|
| Number         | 9    | 3    | 2    | 3    | 2    | 3    | 4    | 3    | 4    | 3    | 1    |
| % of Workforce | 7%   | 2%   | 2%   | 2%   | 2%   | 2%   | 3%   | 2%   | 3%   | 2%   | 1%   |

**Notes:**

Average Sick Days taken per Employee

**Notes:**

- (1) Above data is based on the payroll calendar year not the calendar year.
- (2) Does **not** include employees who have separated from the **department** and may have used sick leave during the payroll year.
- (2a) Does **not** include employees who were in a suspended ("S") Pay Status at the end of a given payroll year.
- (2b) **Includes** employees who are in a paid ("P") Leave of Absence status and an unpaid Leave of Absence status ("L").
- (3) Employees can use more sick leave than earned in a given year (Assuming that they have accrued leave that has carried over).
- (4) Work Days Lost = Hours Used/Eight (8)
- (5) Usage Rate = Hours Used/Hours Earned
- (6) Overstated as it assumes everyone is FT and worked the entire year.
- (7) 2003, 2004 and 2005 data includes Traffic Control which became part of the Police Department through December 31, 2009.
- (8) 2009 data does **not** include Traffic Control
- (9) 2009 had 27 pay periods**
- (10) 2010 data includes Traffic Control. It does **not** include 911

Overtime Costs

- A) OT amount - Fiscol. Reconciled with CRS and Data ware house queries.
- B) Hours - based on HRIS management reports with payroll data

Workforce Demographics

- A) Includes employee counts at year's end for 2003 and 2007.
- B) Only includes active FT regular employees.

Workforce Analysis Detail

3 of 8 categories indicate under-utilization:

|                          |               |                |   |
|--------------------------|---------------|----------------|---|
| Professional             | 70 incumbents | Female = 50.0% | Avail. = 52.0%                            |
| Technician               | 93 incumbents | Female = 30.1% | Avail. = 58.3%                            |
| Protect Svc. (non-sworn) | 11 inumbents  | Female = 36.4% | Avail. = 67.5% ; POC = 0.0% Avail. = 6.3% |

Employee Turnover and Savings

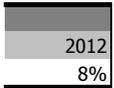
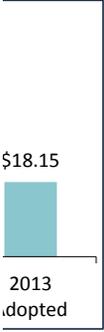
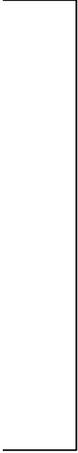
- A) Turnover Savings= \$Budgeted (personnel) - \$Actual (personnel)

Position Vacancies

- A) Includes only budgeted positions.

Retirement Projections

- A) The projected time an employee is eligible to retire is based on service time in HRIS. For employees who received pension service credit in organizations, the actual year of retirement eligibility may be sooner than the projections show.



1 other