

Operations & Regulatory Services

Overview 2004 Work Plan

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Relationship to Business Plan:

Regulatory Services Business Planning efforts were directed at the five year financial plan adopted by the City Council in late 2002. The numbers outlined in that plan have changed as a result of LGA and other reductions to the adopted budget. Nonetheless, we have tried to maintain flexibility in our plan to accommodate these unplanned budget adjustments by staying true to the goals and objectives in the original plan.

2004 Major Initiatives:

- **Merger of Rental Licensing Inspection activities with the Minneapolis Fire Department**
 - Training
 - Tracking system for properties
 - Placement of displaced employees
 - Performance Measurement
- **Development Workflow**
 - Business process redesign
 - E-Permitting
 - E-Requests for inspections
- **Unpermitted/Under valued work**
- **Remote Inspector**
 - Cost benefit analysis/ROI
 - Implementation requirements study
 - Funding source
 - Timetable
- **Risk Based Inspection**
 - Requires a performance tracking system
 - Reduce backlogs with current staff
 - Ensure Health & Safety Standards
- **Determine "costing" of all direct and indirect regulatory activities**
 - 3rd party analysis of Inspections, Licenses, CPED, Public Works and Fire related to expenses incurred
- **ISO rating value to the public**
 - Does rating justify the cost
 - Impact on insurance rates

- Separate Fire rating
 - Health & Safety conservation
- **Analyze and update 5 year plan**

Management and Oversight of Projects:
(Refer to Workplan)

- | | |
|--------------------------------------|-------------------|
| - One Step Development Review Center | (Inspections) |
| - Combination Inspectors | (Inspections) |
| - Workforce Development | (Dept. wide) |
| - Snow Emergency Enforcement | (Lic. & T/C) |
| - Taxicabs | (Traffic Control) |
| - Downtown Traffic Control | (Traffic Control) |
| - Animal Shelter | (Animal Control) |
| - Employee Safety and Security | (Dept. wide) |
| - Administrative Adjudication | (Dept. wide) |
| - MCC Parking Administration | (MCC) |
| - Skyways | (MCC) |
| - MCC Event Ticketing | (MCC) |
| - Wi-Fi - wireless | (MCC) |
| - Combining Vendor Services w/GMCVA | (MCC) |
| - Building Security Upgrades | (MCC) |
| - Infrastructure Improvements | (MCC) |

Operations & Regulatory Services

Licenses & Consumer Services

2004 Work Plan

2004 Initiatives

Initiative: **Taxicab Program Enhancements**

Objective: Improve industry safety and quality of service

Performance Measure:

First Quarter Make recommendations to city council for ordinance changes including use of security cameras, elimination of age waivers, elimination of provisional licenses, implementing downtown taxi stand permits, mandating computerized dispatch systems, eliminating the cap on taxi licenses, encouraging hybrid vehicles, and establishing flat rates DT to airport.

Second, third and fourth quarter Implement the decisions accepted by the Council and Mayor.

Initiative: **Traffic Control Initiatives**

Objective: Improve flexibility of resources to address traffic needs by coordinating semaphore sequencing with traffic control use.

Performance Measure:

- ✓ **1st Quarter** - Complete pilot project to remove agents from downtown intersections during rush hour with the use of improved sequenced semaphore software.
- ✓ **2nd Quarter** - Community Service Officers initiative – work with police and union to place CSO's into traffic control duties as mandatory training.

Initiative: **Administrative License Issuance:**

Minimize delays in license issuance by minimizing the number of license categories that must be approved by the City Council and Mayor.

1st Quarter: Introduce all ordinance amendments necessary to authorize the over the counter issuance.

2nd Quarter: Adopt procedures for each license category that delineate the specific requirements (checklists) for each respective license to be approved and issued.

4th Quarter: Implement e-licensing allowing on line license application and issuance in certain categories of licensing not requiring discretion in issuance.

Initiative: Relocate to newly completed animal shelter

1st Quarter: **January;** Complete full construction of the new animal shelter facility, on time and within appropriated budget.

February: Move all operations to new location and fine tune all procedures and utility systems.

March: Finalize all cooperative agreements with the Hennepin County Humane Society, regarding adoption and impound services.

2nd Quarter: **April.** Conduct public inauguration ceremony of new facility.
June: Develop retail business plan and new revenue sources.

2004 Mayor's Recommended Budget

Allocation:

Licenses:	\$ 2,049,656
Traffic Control:	\$ 2,832,734

Financial Plan: See Operations division.

2004 Workforce Development Also see Operations Division submission for entire department.

Number of FTE's:	Licenses:	23
	Traffic Control:	42

- Update traffic directing training for all TCAI's and TCAII's
- Train all TCAII's in taxicab inspections and enforcement
- Develop enforcement strategies for disability placard abuse

Operations & Regulatory Services

Operations and Administration

2004 Work Plan

Briefly describe how this work plan relates to the department's business plan:

This plan lays out the 2004 steps toward implementation of the initiatives developed in our business planning process to help the City achieve its goals of: 1) Building Communities where all people feel safe and trust the City's public safety professionals and systems, 2) Deliver consistently high quality City services at a good value to our taxpayers, 3) Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets, 4) Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth, 5) Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis, 6) Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities. 7) Strengthen City government management and enhance community engagement.

2004 Initiatives

- Initiative: **Expansion of Administrative Adjudication to Housing Inspections**

Objective: Provide more cost effective adjudication in a more timely manner to improve compliance.

Performance Measure:

- ✓ Computerization ready for Housing by the beginning of 1st quarter.
- ✓ Hearing process in place by beginning of second quarter.
- ✓ 15% Reduction in repeat violations by end of year.
- ✓ 10% Reduction in average timeframe for abatement by end of year.

- Initiative: **Improve Employee Safety and Security**

Objective: Improve employee effectiveness by ensuring a safe, secure work environment.

Performance Measure:

- ✓ Through a multi-divisional committee, establish procedures, training and a review of any additional equipment that might be needed for office and field employees regarding situations in which persons may have access to handguns by end of second quarter.
- ✓ Implement procedures, establish training schedule and any necessary equipment procurement schedules by end of 3rd quarter.

- Initiative: **Secure new source of technology solution funding.**

Objective: Develop a long-term sustainable financial plan.
Seek out and address opportunities for improving service delivery

Performance Measure:

- ✓ Establish a subcommittee of the City Coordinator's group to examine the alternative options by the end of the 1st quarter.
- ✓ Establish a list and review of the options by end of 2nd quarter.
- ✓ Make recommendations to City Coordinator by end of 3rd quarter.

- Initiative: **Finish departmental consolidation of the two divisions into one department.**

Objective: Strengthen City government management

Performance Measure:

- ✓ Combine agencies 850 and 835 into one agency by end of 1st quarter.
- ✓ Align expenditure and revenue responsibility by the end of the 1st quarter.
- ✓ HR reporting changes accomplished by the end of the 2nd quarter

- Initiative: **Workforce Development**

Objective: To create an environment in which employees can excel by building employee skills and measuring performance.

Performance Measure:

- ✓ Supervisor training on performance management conducted by end of 2nd quarter.
- ✓ Establish a schedule and begin training of all employees on conflict resolution by end of 2nd quarter
- ✓ Training requirements and schedule identified to allow permit counter staff to advance to certified permit technicians by end of 1st quarter.
- ✓ Training requirements and schedule identified for combination inspectors by end of 2nd quarter.

2004 Operations and Administration Allocation: \$1,350,979

Operations & Regulatory Services

Development Review Services

2004 Work Plan

Briefly describe how this work plan relates to the department's business plan:

This work plan incorporates the One Stop Development Review Center key initiative as described in the business plan, as well as its associated technology project, development workflow management. Both initiatives require the commitment of executive, business, and technical resources from many departments in the City.

2004 Initiatives

• Initiative: One Stop Development Review Center (DRC)

Objectives (2003-2005)

- Conduct a baseline measurement of current activities and timelines to use in assessing the impact of DRC changes.
- Reduce the number of locations a developer is must contact/visit to obtain required permits and licenses by co-locating staff physically and virtually.
- Develop a DRC organizational model that will promote "high-level" customer service delivered by process- and technology-oriented staff.
- Provide case management for projects of a defined scope.
- Establish common definitions of terms, conditions, activities, and forms.
- Create a unified application intake process.
- Provide a customer parking area near the DRC.

2004 Performance Measures:

- DRC space reconfiguration completed qtr. 1
- Implementation of Development Coordinator redeployment qtr. 3
- Implementation of CPED market advocate and case manager roles qtr. not yet available
- Staffing of DRC by Fire and PW representatives qtr. 1

2004 Mayor's Recommended Budget

DRC workflow management system training activities covered under workflow management project below. Permit Technician training and certification program as well as customer service training program for Development Coordinators will be initiated in 2004; funding source recommended are department operating budgets.

2004 Workforce Development

Number of FTE's: Incrementally over the next year, 5-10 current positions to be redeployed as Development Coordinators; CPED roles tentatively titled "Market advocates" and "Case managers" will also be filled.

- Redeployment strategy at DRC: Redeployment and training of current staff will directly impact the objective of the DRC to implement an organizational model that will promote "high-level" customer service delivered by process- and technology-oriented staff.
- Case manager and market advocate roles are being jointly defined by CPED and Regulatory Services. These roles are essential to coordinate CPED development activities with the DRC and workflow management system.

2004 Initiatives

Initiative: Development Workflow Management System

Objectives (2003-2005)

- Integrate Fire, Public Works, Regulatory Services, and CPED development activities using a workflow management system.
- Reduce duplicative and sequential activities and systems.
- Improve tracking of development activities by establishing timelines, assignments, and reporting mechanisms.
- Create new processes for Land/building/Site (LBS) reviews connected to zoning, planning, and economic development (involving CPED, PW, and Regulatory Services staff).

2004 Performance Measures:

- EPermits - on line issuance of selected permits qtr. 2
- Zoning and address data cleaned in spatial and tabular databases (GIS and BIDS) qtr.
- Implementation of workflow management system for tracking large projects qtr.

2004 Mayor's Recommended Budget

Allocation: \$325,800 Technology Capital

\$166,500 Department operating (Reg. Services, Public Works, Fire, BIS, and CPED)

Total: \$492,300

Financial Plan: Unfunded projects under the umbrella of workflow management are Remote Inspector, eLicenses (licensing transactions over the web), and eRFI (Internet based request for inspections).

Operations & Regulatory Services

Construction Inspection Services

2004 Work Plan

Briefly describe how this work plan relates to the department's business plan:
The initiatives listed are key initiatives described in the five-year business plan for the Department. As outlined in the business plan, the initiatives align with several of the City goals. Each initiative will indicate which city goal(s) it relates to under the objective statement.

2004 Initiatives

- **Remote Inspector:** A program to provide automated field devices to the inspectors for real-time access to land information, permits, inspections and requests for service. This program will eliminate thousands of pieces of paper while providing a central point for customers to schedule inspections. Inspectors will enter their inspection results in the field to provide same day information.

Objective: To provide high quality city services at a good value, to build safe communities, and to create an environment to maximize economic development from which the expectations will be a culture of customer service, accessible services, effective/clear processes, continuous improvement in service delivery and to make Minneapolis a desirable place to develop.

Performance Measure:

- ✓ Implement remote inspector for CIS - **4th Quarter**
- ✓ Implement remote inspector to Regulatory Services - **ongoing**

Dependencies: In order to implement remote, development workflow will need to be completed as its foundation, as well as an upgrade to KIVA 7.2, the purchase of remote devices and connectivity systems.

- **Un-permitted Work:** To identify un-permitted work to assure compliance with applicable codes and ordinances

Objective: To build safe communities, which will improve neighborhood livability and competent, fair services

Performance Measure:

- ✓ Staff Training, develop hotline & website, **1st Quarter**
- ✓ Identify 2000+ additional permits & \$299,000 revenue, **4th Quarter**

- **Residential Combination Inspector:** A program of inspection for residential one and two family by an inspector who is certified in all areas to be inspected.

Objective: To provide high quality city services at a good value which will assure a culture of customer service, accessible services, effective clear processes and continuous improvement in service delivery.

Performance Measure:

- ✓ Train 4 residential combination inspectors, **1st – 4th Quarters**
- ✓ Implement permit types to track performance, **1st Quarter**
- ✓ 4 comb. Inspectors certified in all disciplines, **4th Quarter**
- ✓ Expand program through attrition over the **5-year business** plan to create a complete unit of combination inspectors for all one and two family permitted work.

- **Risk Based Inspections:** A program to direct inspection services based on the life safety level of work and contractor performance. As part of program set up, included will be an analysis of roofing permits and inspections.

Objective: To provide high quality city services at a good value which will assure a culture of customer service, accessible services, effective clear processes and continuous improvement in service delivery

Performance Measure:

- ✓ Life safety level, **2nd Quarter**
- ✓ Roofing Inspection Analysis, **4th Quarter**
- ✓ Contractor performance, **1st Quarter, 2005**

Dependencies: In order to implement life safety level inspection, permit types need to be defined by safety level as part of development workflow. Included would be a permit type for roofing so as to track volume and inspection demand. Contractor performance-based inspections require implementation of RFS (Request For Service) to track violations and compliance response time. With these two features, we can completely implement risk-based inspections, including a program for roofing inspections.

2004 Mayor's Recommended Budget

Allocation:

Financial Plan: An additional \$299,000 in revenue to be generated from identification of un-permitted work.

2004 Workforce Development

Number of FTE's:

Reclassification of existing positions to fit the new business needs
Develop transferable skills through specialized cross training
Assist staff in handling the stress and challenges of change

Operations & Regulatory Services

Housing Inspection Services

2004 Work Plan

Briefly describe how this work plan relates to the department's business plan:

The initiatives listed are key initiatives described in the five-year business plan for the Department. As outlined in the business plan, the initiatives align with several of the City goals.

2004 Initiatives:

- Initiative: **Transfer of Regulatory Services activities to the Fire Department**
 - The Fire Department will manage rental Housing Maintenance Code & Fire Code inspections for 4 or greater unit rentals, lodging facilities and commercial/residential mixed buildings for 3,508 buildings.
 - The Fire Department will manage the owner-occupied exterior Housing Maintenance Code inspections responding to complaints and conducting routine inspections of these structures.
 - Housing Inspections Services will maintain their current service levels in all other business lines and provide a much improved inspection cycle of 12,364 one to three unit rental buildings.

Objective:

The Fire Captains would augment Housing Maintenance Code inspection activities to allow both Housing Inspection Services & Fire Department in their goals to inspect all rentals every five years. The Fire Department will assist us in coordinating a educational effort for residents & rental property owners on code requirements. These additional resources will improve the frequency of inspections for rental properties, place all rentals on a regular inspection rotation and achieve the following goals:

1. Balance the City's general fund budget.
2. Increase the City's fire suppression capability.
3. Improve the utilization of fire fighters during down time. – More inspections of a higher quality would be conducted with proper training and an automated tracking system to maintain accountability and increase productivity.
4. Reduce the overall workforce of the City. – There is a reduction of 12 FTE's in Housing Inspection Services for 2004.
5. No layoff's, employees will be transferred into other Regulatory Services vacant positions and Fire Department positions.
6. Augment Housing Inspection Services by keeping current service levels and improving our rental licensing inspection goals.

Performance Measure:

- ✓ 2nd Quarter Successful transfer of 12 FTE's to other Regulatory Services units and the Fire Department.
- ✓ 2nd Quarter KIVA technology modifications to allow the Fire Department to respond to complaints and follow-up inspections for 4 or greater unit rentals, lodging facilities,

commercial/residential and owner-occupied structures within 72 hours of receipt of that complaint.

- ✓ **2nd Quarter** KIVA technology modifications for both the Fire Department and Housing Inspection Services to assign regular inspections and follow-up inspections of all rental dwellings every five years.
- ✓ **1st – 4th Quarter** Provide support to train a limited number of experts within the Fire Department to allow Fire personnel to train their captains on performance requirements, and acceptability criteria for enforcing the Housing Maintenance Code and Rental Licensing Ordinance. On-going support through implementation and beyond. Starting in October, 2003 ending December, 2004.

To accomplish a successful transfer of a function responsibility by April, 2004; it will take:

- cross-departmental personnel & management commitment;
- technology modifications & enhancements;
- training & on-going support throughout implementation and beyond;
- Public relations/communication for Minneapolis citizens.

- **Initiative: Unpaid re-inspection fee assessments**

Develop the business & system capability to assess unpaid re-inspection fees.

Objective:

In 2003 legislation, we received authority to enable special assessments to real property of unpaid Housing Maintenance re-inspection fees. Two main objectives of this initiative are to:

1. Increase the incentive for owners to comply with housing code violations within reasonable time and save resources by not doing unnecessary inspections. This will allow housing inspectors to spend less time on excessive re-inspections and more time on initial inspections throughout the city.
2. Allow us to gain an efficient cost recovery collection process thus conserving resources and thereby reducing city costs.

Performance Measure:

- ✓ **1st Quarter** Develop a business process for data entries of unpaid re-inspection fees to be levied each year as a special assessment.
- ✓ **1st Quarter** Assign workload to existing Office Support Staff.
- ✓ **1st Quarter** Identify technology modification requirements, test and implement changes.
- ✓ **4th Quarter** Overall 20% reduction of excessive re-inspections.

- **Initiative: Administrative Adjudication for Housing Code Enforcement**

Regulatory Services is expanding the use of Administrative Citations for Housing Maintenance Code violations in early 2004. Citations will be issued to residents and rental property owners who are reluctant to comply after receiving proper notice and a reasonable time line for abatement.

Objective:

In our efforts to conserve resources we hope to accomplish the following objectives:

1. Provide more cost effective adjudication in a more timely manner to improve compliance.
2. Conserve valuable resources by reducing the number of same or similar repeat violation-housing cases.
3. Cost recovery of housing inspection resources related to difficult cases that tend to impact neighborhood livability.

Performance Measure:

- ✓ 1st **Quarter** Business process development for a fair and equitable issuance of citations.
- ✓ 1st **Quarter** Technology modification requirement to enable the issuance of citations and develop the ability for special assessments for unpaid accounts.
- ✓ 1st **Quarter** Approval by Council for established fine schedule
- ✓ 2nd **Quarter** Hearing Officers & process in place.
- ✓ 4th **Quarter** 15% Reduction in repeat violations.
- ✓ 4th **Quarter** 10% Reduction in average timeframe for abatement.
- ✓ 4th **Quarter** 15% Reduction of nuisance type violation repeat offenses.

Operations & Regulatory Services

Environmental Services

2004 Work Plan

Briefly describe how this work plan relates to the department's business plan:
The Work Plan focuses on initiatives that will result in enhanced customer service which is one of the priorities of the Business Plan.

Environmental Services consists of several programs:

Animal Care & Control – AC&C

Food Safety & Environmental Health – FS&EH

Combined Sewer Overflow – CSO

Environmental Management - EM

Children's Environmental Health -CEH

2004 Initiatives

- Initiative: **Metro Lead Collaboration**

Objective: In 2003, Environmental Services staff partnered with Hennepin County to submit Lead Hazard Control (3 million), Demonstration (2 million), and Healthy Homes (.65 million) grant applications. This new partnership will result in the county being more involved than ever before with this issue. Partnerships were also forged with St. Paul/Ramsey County through the demonstration and healthy homes grants. These partnerships will result in significantly more resources to address this issue in 2004.

Performance Measure: Number rehabs/units completed, time per completion.

✓ 4th Quarter

- Initiative: **Food Inspection Process Evaluation**

Objective: Focus on critical items evaluated in food safety inspection, streamlining the process. Work with the Institute of Food Safety at the School of Public Health, U of M, and the National Association of City/County health Officials to develop new system.

Performance Measure: Number of inspections completed, time per inspection.

✓ 4th Quarter

Performance Measure: Satisfactory customer survey results.

✓ 4th Quarter

- Initiative: **Implement AC&C program in new Animal Care & Control Center.**

Objective: Use the transition to the new facility to implement program improvements such as geographic service delivery, new operations emphasis at the Center, and other program improvements.

Performance Measure: Customer survey results.

✓ 4th Quarter

- Initiative: Begin phase II of the combined sewer overflow/rainleader disconnect program focusing on compliance checks for ordered work. These reinspections will be done by a team of experienced inspectors to assure that work was completed and to code.

Objective: Disconnect rainleaders and prevent combined sewer overflow events.

Performance Measure: Number of CSO events.
Number of inspections/reinspections.

✓ 4th Quarter.

2004 Mayor's Recommended Budget

Allocation: The Environmental Services budget is largely unchanged in 2004, with two notable exceptions:

1. Lead program is slated for a reduction of 7 FTE's related to the transfer of the HUD Lead Grant to Hennepin County.
2. CSO program has a request for three FTE's in the Sewer Fund to begin phase II of that effort.

Financial Plan: There is no financial plan required in Environmental Services. A number of relatively small user fee increases are proposed for 2004.

2004 Workforce Development

**Number of FTE's: AC&C/21- FTE'S EH&FS/20 - FTE'S CSO/10 FTE'S
CEH/4FTE'S EM/8 FTE'S**

Key workforce development strategies or issues: In both AC&C and EH&FS, staff will be asked to rethink program and service delivery, and the inspection process with an eye toward innovation and improvement. In CEH, new partnerships with the County will see a significant reduction in force.

2004 Mayor's Recommended Budget- Department

Allocation: \$22,492,020

Financial Plan: Issues

Economy projections are still unclear and very much affect revenue.

Need for new source of technology solution funding.

Fleet replacement over the next 3-4 year period- presently unfunded.

Cyclical nature of building market makes it difficult to manage finances and work demand on annual basis under current city processes.

Need appropriate on-going fee analysis and adjustment.

2004 Workforce Development

Training for supervisors to deal with performance appraisal and performance problems.

Training for line staff to upgrade to knowledge workers—Permit counter staff to certified

Permit Technicians, inspectors to combination inspectors.

Number of FTE's: 60

21	Animal Control
20	Environmental Health - Food
15	Environmental Management
<u>4</u>	Lead
60	

Operations and Regulatory Services

Minneapolis Convention Center

2004 Work Plan

This workplan is based upon the convention center five year business plan and identifies four main key initiatives based upon identified needs in the Business Plan Environmental Scans. Through this process, we have identified the following four initiatives:

- Shaping Customer Experience
- Actively move towards stabilizing the operating subsidy for the facility and ensuring the long-term health of the convention center fund
- Completing Competitive Upgrades
- Addressing Infrastructure Shortcomings

Following is a description of the main objectives of each initiative and estimated dates of completion for major milestones. All performance dates assume the ability of the MCC Management Team to establish required levels of support from partners and other city departments.

2004 Initiatives

- Initiative: **Shaping Customer Experience**

Objective: **Amenities (Parking, Marshaling, Skyways)**

Performance Measures:

- ✓ Meetings with Public Works to Evaluate Models of Operation for Plaza Ramp – 4th Quarter 2003
- ✓ Research Off-Site Marshaling Locations – 1st Quarter 2004
- ✓ Development of Event Parking Rate Structure – 1st Quarter 2004
- ✓ Discuss skyway upkeep options with Public Works – 1st Quarter 2004
- ✓ Implementation of Parking Rate Structure – 2nd Quarter 2004
- ✓ Secure Representation on Skyway Advisory Committee – 2nd Quarter 2004
- ✓ Complete Maintenance on Skyways Adjacent to Facility – 2nd Quarter 2004
- ✓ Select and Secure Marshaling Space – 3rd Quarter 2004
- ✓ Commence Marshaling Operations – 4th Quarter 2004

Objective: Labor Flexibility

Performance Measures:

- ✓ Introduce Alternative Labor Models to Teamsters LMC – 4th Quarter 2003
- ✓ Establish criteria for development of a more responsive Labor Model – 1st Quarter 2004
- ✓ Identify required contract modifications – 2nd Quarter 2004
- ✓ Utilize the Labor Management Committee to Establish more responsive staffing – Ongoing

- Initiative: **Actively move towards stabilizing the operating subsidy for the facility and ensuring the long-term health of the convention center fund.**

Objective: Revenue Generation (Ticketing, Wi-Fi)

Performance Measures:

- ✓ Develop Request for Proposal for Ticketing Service – 2nd Quarter 2004
- ✓ Wi-Fi/Wireless Delivery Analysis – 2nd Quarter 2004
- ✓ Determine Wi-Fi/Wireless Exclusive/Preferred/Open – 2nd Quarter 2004
- ✓ Award Ticketing Contract – 3rd Quarter 2004
- ✓ Develop Wi-Fi/Wireless RFP – 3rd Quarter 2004
- ✓ Initiate Ticketing Exclusive – 1st Quarter 2005
- ✓ Full Exclusive Ticketing Compliance – 1st Quarter 2006

Objective: Combining Visitor Services with the GMCVA

Performance Measures:

- ✓ Temporary Combination of Info Services – 3rd Quarter 2003
- ✓ Architectural Analysis – 4th Quarter 2003
- ✓ Definition and Resolution of Space – 1st Quarter 2004
- ✓ Build-out Completed, Integration – 4th Quarter 2004

• Initiative: **Completing Competitive Upgrades**

Objective: Equipment and Systems Upgrades (portable bleachers, phone systems, category 5/fiber for old facility, theatrical lighting/audio-visual equipment/ballroom sound system, parking control equipment for public sales, south marshaling yard gate access, Hall A bi-fold automatic door closer, directional signage

Performance Measures:

- ✓ Cat 5/Fiber Consultant hired - 4th Quarter 2003
- ✓ Installation of parking control ticket sales equipment - 1st Quarter 2004
- ✓ Phone system research - 2nd Quarter 2004
- ✓ South gate bid specification - 2nd Quarter 2004
- ✓ Internal displays and operating system specification – 2nd Quarter 2004
- ✓ Portable bleachers research - 3rd Quarter 2004
- ✓ Cat 5/Fiber consultant report - 3rd Quarter 2004
- ✓ Phone system bid specification - 3rd Quarter 2004
- ✓ South gate completion - 3rd Quarter 2004
- ✓ Bi-Fold Door Feasibility study and final budget - 3rd Quarter 2004.
- ✓ Directional signage analysis - 3rd Quarter 2004
- ✓ If shown feasible, portable bleachers bid specification - 4th Quarter 2004
- ✓ Cat 5/Fiber partial bid specification - 4th Quarter 2004
- ✓ Research on costs for exterior marquee's - 4th Quarter 2004
- ✓ Bid specifications for lighting - 4th Quarter 2004.
- ✓ Bid specifications for A/V equipment - 4th Quarter 2004
- ✓ Research and budget for Ballroom sound system - 4th Quarter 2004
- ✓ Bi-Fold Door bid specification- 4th Quarter 2004
- ✓ Auditorium signage bid - 4th Quarter 2004
- ✓

Objective: Security Upgrades (Proxima Card Readers, Surveillance Cameras)

Performance Measures:

- ✓ Proxima bid specification - 1st Quarter 2004
- ✓ Replace older technology cameras in existing facility - 1st Quarter 2004
- ✓ Proxima Installation - 3rd Quarter
- ✓ New camera bid specification - 3rd Quarter 2004
- ✓ New Camera Installation - 3rd Quarter 2004.

Objective: Lobby D Escalator removal

Performance Measures:

- ✓ Develop architectural feasibility and project budget - 1st Quarter 2004
- ✓ Analyze costs with long-term needs and goals - 3rd Quarter 2004

Objective: Permit for Occupancy Review and Update

Performance Measures:

- ✓ Coordinate review process with City Attorneys Office - 1st Quarter 2004.
- ✓ Peer review with our liability consultant - 2nd Quarter 2004
- ✓ Implement use of new contract - 3rd Quarter 2004.

• Initiative: **Addressing Infrastructure Shortcomings**

Objective: Exterior Renewal

Performance Measures:

- ✓ Front of house plantings and landscape in place - 3rd Quarter 2004

Objective: Interior Renewal

Performance Measures:

- ✓ Acquisition of updated and replacement rental equipment - 3rd Quarter 2004
- ✓ Update Dressing Rooms - 2nd Quarter 2004
- ✓ Replace Meeting Room Wall Fabric - 4th Quarter 2004

Objective: Update Long-term Capital Plan

Performance Measures:

- ✓ Long term capital presentation - 4th Quarter 2003
- ✓ Updated presentation - 2nd Quarter 2004

Objective: Study Major Finishes

Performance Measures:

- ✓ Study/Report Documents for the following 4 systems: Terrazzo, Paint, Wall Fabric and Carpet. - 4th Quarter 2004

Objective: Telecommunications/Data Infrastructure

Performance Measures:

- ✓ Install New Event Monitors - 2nd Quarter 2004
- ✓ Purchase Radio Equipment, RFP issued - 1st Quarter 2004
- ✓ Issue RFP for telecomm and data consultant - 1st Quarter 2004

Objective: **Building Systems Upgrade**

Performance Measures:

- ✓ Purchase Infrared Fixtures, Water Fountains, Wireless CC Machines - 2nd Quarter 2004
- ✓ Install Upgraded Audio Components - 4th Quarter 2004
- ✓ Install Compressed Air Distribution system - 1st Quarter 2004

2004 Mayor's Recommended Budget

Allocation: \$23,031,135

Financial Plan: As outlined in the Convention Center FY 2004 Budget, the convention center will continue to work to address ongoing revenue shortfalls by developing additional revenue streams and pursuing non-traditional customers.

2004 Workforce Development

Number of FTE's: 212.6

The Convention Center Employee Manual and policies and procedures were updated throughout 2003 and will be implemented in the 1st Quarter of 2004 to provide clarification and consistency of policy across our divisions. Thorough training and review will accompany the roll-out of this effort.

Additionally, we have implemented supplemental training and refresher courses for all levels of supervision to increase consistency of application of the new and existing policies. Department wide standards for coaching and discipline are under development within the Supervisor's Workgroup.

The Convention Center Training Program has been under review and complete redevelopment in 2003. All divisions have redefined the training requirements for each position. Training records will be kept in a centralized database and updated with each employee as part of their development plan with their annual review.

A major effort will be undertaken in 2004 to develop, a more effective labor model to meet the expansion and contraction of our staffing needs over short time periods.

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