

BUDGET RELATED STAFF DIRECTION

Chair Ostrow moves the following staff directions; that as a part of the 2010 Budget Process:

1) A review be conducted of any overlap of operations between Regulatory Services Environmental Division, Minneapolis Department of Health, the State, the County and other City Departments with regards to environmental or health issues. The review shall identify duplicative services or services that may be done more efficiently if operations are combined or responsibilities are transferred among departments or to another unit of government. The team will be led by one representative from Regulatory Services and one representative from the Health Department, or one person jointly chosen by the Assistant City Coordinator and the Director of Health. The Assistant City Coordinator and the Director of Health, or their designees, will report back to the Ways & Means/Budget Committee no later than November 16, 2009 on the findings or conclusions of the work team.

2) BIS is directed to determine the additional cost of including the Minneapolis Park and Recreation Board in the City's Unisys contract and to report back to W&M Budget on its conclusions no later than November 20, 2009.

3) The Minneapolis Police Department is directed to evaluate the additional cost to the department to provide investigations for the Minneapolis Park and Recreation Board and to report back on its conclusions no later than November 20, 2009.

4) The Director of Solid Waste is directed to evaluate the additional cost to the department and potential impact on ratepayers for Minneapolis Solid Waste to provide solid waste services to the Minneapolis Park and Recreation Board and to report on its conclusions no later than November 20, 2009.

5) The Finance Department, CPED and Public Works Department shall review pending capital projects, including MPRB-sponsored projects, for eligibility for CDBG funds and shall report back to W&M Budget on their conclusions no later than October 28, 2009.

6) As a part of their budget presentations, any departments which authorize take-home vehicles shall report on the rank or position of each employee provided take-home vehicles, the annual expense to the department, and the current take-home vehicle policy.

7) The Minneapolis Police Department is directed to provide the following information related to the Mounted Patrol:

- a) An annual expense report for the Mounted Patrol itemizing all expenditures including full and part-time staff, overtime, storage and other expenses for animal care, transportation and capital expenditures;

b) A report of hours and events worked by the Mounted Patrol, to include the percentage of staff time dedicated to transportation and care of the animals.

8) As a part of its budget presentation on October 28, 2009, the Department of Public Works shall report on 2009 Capital project activity and any anticipated rollover, and shall include in its report year-to-date and anticipated year-end activity in the Accelerated Infrastructure Program and any annual programs of the department.

9) During the presentations of their 2010 budgets to the Ways & Means/Budget Committee, departments are directed to present an estimated number of vacancies remaining in their department if the proposed cuts are made and an explanation of the rationale for the positions remaining vacant.