

PROGRAM AND SERVICE ACTIVITY INFORMATION
BOARD OF ESTIMATE & TAXATION
INTERNAL AUDIT (5030)

Department Mission or Primary Business Description:

Internal Audit provides an independent appraisal function of internal controls. Internal Audit reviews and evaluates accounting, financial and operating policies and programs on a city-wide basis, furnishing city management with objective information on city business as well as making recommendations for future efficiencies.

Major Initiatives for 2001:

- ◆ Continue to furnish City management with objective information regarding City business and related internal controls.
- ◆ Conduct special reviews of suspected irregularities as requested by the Audit Management Committee (AMC).
- ◆ Keep abreast of new developments in the audit profession.

Major Service Activities:

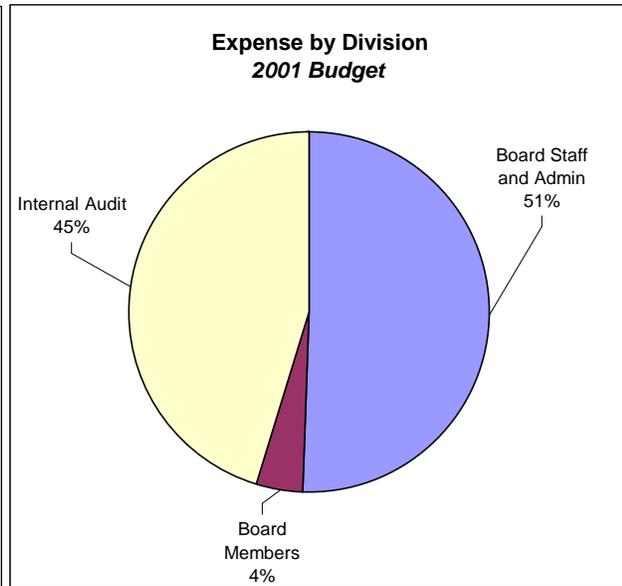
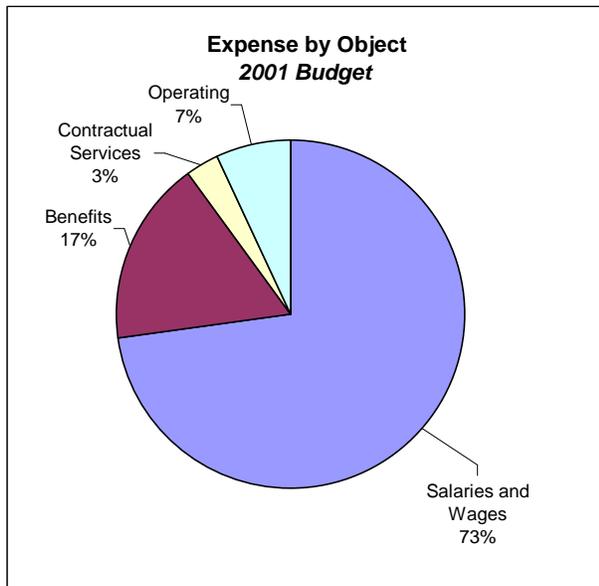
1. Assess internal controls within City departments or with entities with whom the City may conduct business, and provide written audit reports on the results of those reviews.
2. Conduct special reviews/audits, as requested, as well as assisting external auditors.

Performance Measurements:

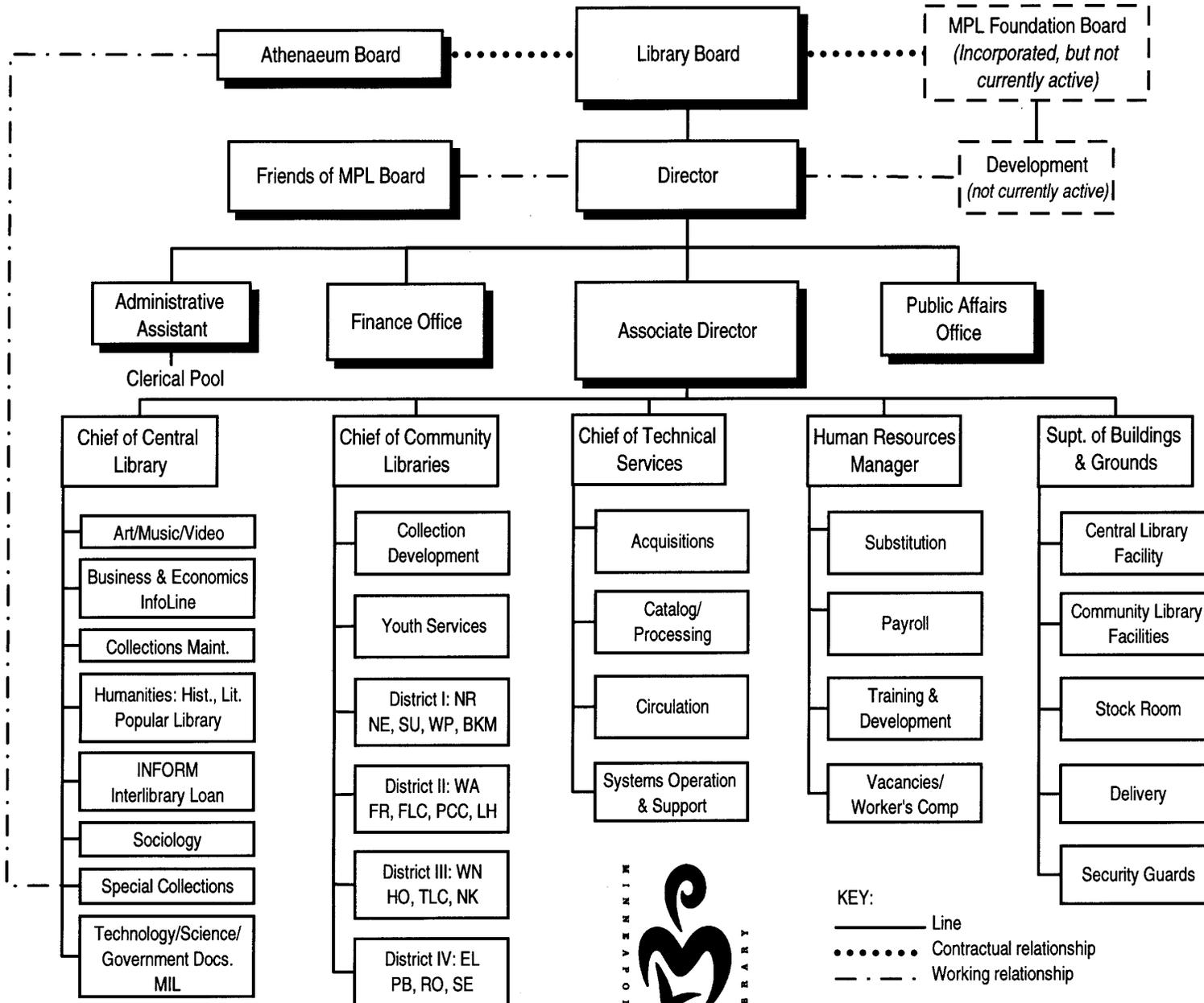
1. Develop and execute an annual audit plan to review financial, operational and compliance of selected City departments/divisions/subdivisions.
2. Conduct reviews for audit requests discussed and prioritized by the Audit Management Committee.
3. Present audit reports for review to the Audit Management Committee, the Board of Estimate & Taxation and the appropriate policy committees.

Board of Estimate and Taxation

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	2.00	2.00	2.00	2.00	2.00		-
Expense by Object:							
Salaries and Wages	150,592	160,976	159,198	165,304	165,304	3.8%	6,106
Benefits	26,536	28,113	34,846	38,740	38,740	11.2%	3,894
Contractual Services	1,654	3,239	7,471	7,471	7,471		-
Operating	16,032	14,509	15,485	15,485	15,485		-
Equip./Capital	234						-
Transfers	107						-
Total Expense by Object	195,155	206,837	217,000	227,000	227,000	4.6%	10,000
Expense by Fund:							
Estimate And Taxation	195,155	206,837	217,000	227,000	227,000	4.6%	10,000
Total Expense by Fund	195,155	206,837	217,000	227,000	227,000	4.6%	10,000
Expense by Division:							
Board Staff and Admin	97,721	108,465	109,910	115,006	115,006	4.6%	5,096
Board Members	8,830	6,871	9,445	9,445	9,445		-
Internal Audit	88,604	91,501	97,645	102,549	102,549	5.0%	4,904
Total Expense by Division	195,155	206,837	217,000	227,000	227,000	4.6%	10,000



Minneapolis Public Library Organizational Chart



KEY:
 ——— Line
 Contractual relationship
 - - - - Working relationship

PROGRAM AND SERVICE ACTIVITY INFORMATION

LIBRARY BOARD

ADMINISTRATION (5852)

Program Description:

Responsible for the efficient accomplishment of goals and provision of services to meet the Library's vision statement and Strategic Planning Document service priorities under the policy direction of the Library Board of Trustees.

Major Initiatives for 2001:

- ◆ Provide continued support for New Central Library Implementation Committee process and planning for New Central Library and capital improvements for community libraries.
- ◆ Complete revision of the Library's Collection Development Policy to guide collection retention and preservation.
- ◆ Prepare proposed State funding request for Planetarium for 2001 Legislative session.
- ◆ Begin private fundraising as part of capital improvements funding strategy.

Major Service Activities:

1. Provide administrative support to Library Board Committees—Central and Community Library Relations, Finance, General, Legislative and Personnel.
2. Plan, direct, coordinate and manage ongoing projects, policies and programs established by the Library Board.
3. Negotiate, prepare and process contracts and contract amendments for Library Board projects.
4. Provide information related to Library Board actions to Library staff, the public and other municipalities.
5. Provide timely and efficient mail service for Library departments within the Central Library building, to community libraries and to deliver interdepartmental mail to City Hall.

Service Activity Performance Measurements:

1. Provided support to the New Central Library Implementation Committee, established by the Library Board and City Council, to study and plan for a new central library facility.

Mixed-use concept approved on Library/Nicollet Hotel sites.

LIBRARY BOARD: ADMINISTRATION (CONTINUED)

2. Prepared and processed more than 40 contracts for service for the Library Board.
3. Revised Internet Use Guidelines Policy, Internet Policy, Sexual Harassment Policy.
4. Provided information for State Capitol funding request for New Central Library project. \$1 million legislated for the Planetarium.
5. Expanded East Lake Community Library hours of service.

Program Description:

Provide pertinent management information for optimum accountability in administration of the fiscal operations of the Library Board, so that program priorities are efficiently and effectively implemented with available resources.

Major Initiatives for 2001:

- ◆ Continue the process to change the Library's furniture and equipment inventory to a barcoding system.
- ◆ Complete the Comprehensive Annual Financial Report for the Library Board, and submit it to the Certificate of Achievement for Excellence in Financial Reporting Program by June 30, 2001.
- ◆ Continue work towards interfacing the Library's new acquisition system to FISCOL.

Major Service Activities:

1. Provide management of the budget in accordance with Library Board approved goals and priorities.
2. Maintain the central accounting and financial record system for the Library Board.
3. Prepare quarterly and annual financial reports of general accounting activity for the Library Board and appropriate staff.
4. Record, process and collect Accounts Receivable bills for the Library Board.
5. Promptly record and deposit all revenues received by the Library Board, and manage investments according to sound fiduciary principles.
6. Procure required equipment, supplies and services for Library agencies in a timely, cost-effective and accurate manner in accordance with specifications and consistent

with all applicable regulations and policies.

LIBRARY BOARD: ADMINISTRATION (CONTINUED)

Service Activity Performance Measurements:

1. Received the tenth consecutive Government Finance Officers Association Excellence in Financial Reporting Certificate of Achievement for fiscal year ended December 31, 1998.
2. Made 153 cash deposits with the use of armored car service.
3. Processed approximately 10,881 invoices including intergovernmental payments.

Program Description:

Coordinate internal and external public relations to promote more and better use of the library through publications, media relations, exhibits, signage and other communications techniques.

Major Initiatives for 2001:

- ◆ Continue to communicate the need for New Central Library and branch improvements.
- ◆ Promote services for new immigrant families through Carnegie Gateway Project.
- ◆ Promote electronic reference services.
- ◆ Introduce newly formatted joint Friends/Library newsletter.
- ◆ Promote Library card sign-up initiative in collaboration with the Friends of the Library.

Major Service Activities:

1. Distribute timely and accurate publicity about the library to users and potential users through a wide variety of printed and electronic media.
2. Gather, package and release information about library programs and services through newsletters, publicity flyers and posters, informational brochures and booklists, news releases and public service announcements.
3. Plan and coordinate displays to promote awareness and use of the library collection.
4. Coordinate planning and promotion of special events and presentations targeted to library users and potential users.

5. Participate in planning of metro-wide library promotional projects.

LIBRARY BOARD: ADMINISTRATION (CONTINUED)

6. Participate in development of the library's Web site and promotion of library services and activities via the World Wide Web.

Service Activity Performance Measurements:

1. Provided information on library services and events via World Wide Web; promoted libraries as public Internet access sites.
2. Highlighted MPL collections through publications including 1999 *Annual Report*, through displays featuring Special Collections and through public programs.
3. Participated in the development and execution of a communications plan for a new Central Library.
4. Promoted awareness and use of the new Web-based online catalog through public information, education and outreach activities.
5. Used *Currents* newsletter to increase awareness of library and its impact on people's lives.

Program Description:

Provide an efficient and comprehensive personnel management system for the Library Board, including salary administration, performance evaluation, contract negotiations, employee benefits, affirmative action and training.

Major Initiatives for 2001:

- ◆ Update substitute database so it reports hours of work uniform with labor agreements.
- ◆ Develop online timesheet that automates reporting and record keeping.
- ◆ Streamline payroll processing procedures.
- ◆ Complete employment practices survey.
- ◆ Develop comprehensive safety training program for all current and new employees.
- ◆ Implement performance evaluation system and training program.
- ◆ Implement Sexual Harassment program and training.

- ◆ Implement new medical insurance plan for Library employees.

LIBRARY BOARD: ADMINISTRATION (CONTINUED)

- ◆ Revise Library Personnel Manual.
- ◆ Bring writing of labor contracts in-house.
- ◆ Negotiate new three-year contract with AFSCME, Local 99.

Major Service Activities:

1. Provide direction, guidance and leadership to Library managers in their respective areas of responsibility to assure the delivery of sound cost effective human resource practices in a consistent manner to all departments.
2. Determine, together with administrative staff, what training and development opportunities should be provided to library employees and make those available to managers, supervisors and employees.
3. Provide general personnel management services to the Executive Committee as needed.
4. Provide assistance to departments regarding administration of disciplinary procedures.
5. Ensure that the Library's Affirmative Action commitments are met and that the protected class community sees the Library Board as a fair and objective employer.
6. Provide program for employees' work-related injuries and accommodations.

Service Activity Performance Measurements:

1. Updated one section of the Personnel Manual. This is an ongoing project.
2. Training programs for safety and performance evaluation initiated. This is an ongoing project.
3. Performance evaluation system established. Request for Proposals will be issued so training can be accomplished.
4. Negotiated new four-year contract with Professional Library Union of Minneapolis (PLUM).

Program Description:

Provide general records management information and support with regard to storage, retrieval, purging, disposition, legal requirements, filing methods, storage devices

and related services for all library agencies.

LIBRARY BOARD: ADMINISTRATION (CONTINUED)

Major Initiatives for 2001:

- ◆ Inventory records series at all locations for a comprehensive records management system.
- ◆ Inventory all art works and valuable papers in the library's collection for the insurance bid process to ensure that library materials are insured to maximum allowed.
- ◆ Organize building plans and consolidate building construction documents and data by project for efficient retrieval and storage.
- ◆ Utilize automation for storage and retrieval all record series for easier access and disposal monitoring.

Major Service Activities:

1. Provide central records storage assuring secure, efficient and economic storage.
2. Provide research assistance to library staff and patrons regarding library historical records and programs.

Service Activity Performance Measurements:

1. Continued to streamline centralized files for convenient access and retrieval of records in the Administrative Offices and for records retention coding and disposal.
2. Began preliminary process to automate reports and records retention process.
3. Disposed of records in accordance with established records retention schedule.

PROGRAM AND SERVICE ACTIVITY INFORMATION

LIBRARY BOARD

COMMUNITY LIBRARIES (5855)

Program Description:

Administer and operate 14 community libraries, two technology centers, a bookmobile, Franklin Learning Center and Youth Services. Provide services, books and materials responsive to the public through adequate facilities, appropriate staffing levels and hours convenient to the public.

Major Initiatives for 2001:

- ◆ Implement \$500,000 Carnegie grant to revitalize and expand library services and programs to new immigrants, aimed particularly at supporting Southeast Asian, Hispanic and East African immigrant families in their transition to life in Minneapolis. Complete June 30, 2001.
- ◆ Begin construction for expansion to Linden Hills Library in spring 2001.
- ◆ Participate in planning and development for a Webber Park community center, including a library, in collaboration with the neighborhoods and other jurisdictions.
- ◆ Develop a prioritized schedule of major capital improvements for community libraries based on *Outlook Twenty Ten*, and begin plan implementation pending outcome of 2000 referendum.
- ◆ Begin preliminary planning for Sumner Library service and capital improvements in conjunction with the Near Northside Implementation Committee.
- ◆ Develop and enhance Youth Web site.

Major Service Activities:

1. Provide reference and reader's advisory service, as well as assistance in using computers to people of all ages at neighborhood libraries throughout the City.
2. Provide new materials and maintain existing collections, all selected for their pertinence and interest to the citizens of Minneapolis, including books, magazines and newspapers, compact discs, videos, books on tape and recordings.
3. Operate, maintain and manage 14 community libraries and a bookmobile.

LIBRARY BOARD: COMMUNITY LIBRARIES (CONTINUED)

4. Operate, maintain and manage special library programs and services, including the Bookmobile, Franklin Learning Center, Phillips Computer Center and Hosmer Technology Learning Center.
5. Serve the youth of Minneapolis by maintaining and expanding children and teen collections, offering story times and live programs for young children, presenting Summer Reading Program with incentives for reading and participation, and promoting reading, libraries and information access through programs and publicity.
6. Provide Homework Helper Program with free tutorial assistance and computer access to teens at 11 libraries in school year 2000–2001.
7. Expand the capacity of library service by collaborating with schools, neighborhoods and organizations on projects and partnerships that support the library's mission.
8. Preserve architectural integrity of library buildings and implement capital improvement projects, including working with neighborhood groups and planning expansions and improvements responsive to community needs.
9. Maintain capital improvements program for community libraries.

Service Activity Performance Measurements:

1. Managed and promoted two technology learning centers, funded by neighborhoods, and used extensively by residents of varying technology skills—11,780 user sessions at Hosmer's Technology Learning Center and over 2,300 at Franklin's Phillips Computer Center.
2. Participated in a collaborative effort to improve Webber Park with the potential of a combined library/park facility.
3. Participated in Pierre Bottineau Residents Advisory Team and the Friends of Sumner Library to improve library service to the community.
4. Developed and initiated a \$500,000 Carnegie Corporation grant to expand services for immigrant families and students by providing multicultural outreach and programs, acquisition of pertinent materials, presentation of bilingual story hours to children and adults and purchase of computer equipment.
5. Provided 7,761 Homework Helper sessions assistance at ten libraries, including the acquisition of new computers with academic enrichment programs at eight sites.

LIBRARY BOARD: COMMUNITY LIBRARIES (CONTINUED)

6. Provided one-on-one tutoring and computer assisted instruction to 395 learners from 25 countries to improve their communication skills at Franklin Learning Center. A total of 126 volunteers contributed more than 5,100 hours of time and energy.
7. Managed the "Read Team" summer volunteer program with over 80 youth participants who, in all, contributed 2076 hours to the Summer Reading Program.
8. Provided increased hours of 621 hours of service per week for over 31,118 hours, and circulated 1,642,254 items in 1999.
9. Developed a discussion document for capital improvements for all community libraries for the Library Board, and submitted a revised capital funding plan to CLIC.
10. Provided bookmobile service, and enhanced promotion, to neighborhoods throughout the city, including high rises, childcare facilities, community centers and parks and expanded service to Spanish-speaking clientele; increased circulation by 7%.
11. Presented free programs at all libraries to over 21,000 children, with Summer Reading Program attracting more than 14,000 young participants.
12. Hosted 868 school groups at Central and Community Libraries, with 18,840 students visiting the library with classes; 30% were from suburban schools.

Program Description:

Identify required capital improvements, plan and develop scope of capital improvements, implement projects and act as the Library's owner representative. Participate in community, neighborhood and city-wide committees and task forces, and in collaborative efforts to connect library projects with city and community initiatives.

Major Initiatives for 2001:

- ◆ Complete construction drawings and bidding for capital improvements and expansion to Linden Hills Library in preparation for construction start in spring 2001.
- ◆ Participate in planning and development for a Webber Park community center, including a library, in collaboration with Camden's neighborhoods and other jurisdictions.
- ◆ Initiate Sumner Library service and capital improvements in conjunction with the Near Northside development project.
- ◆ Address the potential for Pierre Bottineau Library to relocate to the historic Grain Belt

Brewery complex in partnership with the MCDA.

LIBRARY BOARD: COMMUNITY LIBRARIES (CONTINUED)

- ◆ Represent the Library in the Northeast Culture and Fitness Campus collaboration.

Major Service Activities:

1. Expand the capacity of library service by collaborating with schools, neighborhoods and organizations on projects and partnerships that support the Library's mission.
2. Preserve architectural integrity of library buildings and implement capital improvement projects, including working with neighborhood groups and planning expansions and improvements responsive to community needs.
3. Establish prioritized 2000–2010 capital improvements program for community libraries.
4. Participate in NRP Phase II implementation, Near Northside Implementation Committee, Webber Park community collaboration, Northeast Culture and Fitness Campus task force, Northside Agencies Committee and other community activities.

Service Activity Performance Measurements:

1. Participated in a collaborative effort to improve Webber Park, with the potential of a combined library/park facility.
2. Participated in Pierre Bottineau Residents Advisory Team and the Friends of Sumner Library to improve library service to the community.
3. Managed the Library's community libraries capital improvements planning process based on *Outlook Twenty Ten: A Discussion Plan to Improve All Minneapolis Libraries*.
4. Developed and presented a revised capital funding plan to CLIC based on Library Board direction.
5. Directed Linden Hills Library's expansion/renovation and historic preservation project through schematic design, community input, variance and HPC approvals; initiated design development.
6. Managed the preliminary planning phase for capital improvements to Sumner Library by completing a feasibility study including community input before the study and, upon completion, further addressed issues related to the proposed project.
7. Initiated a potential project to relocate the Pierre Bottineau Library to the Grain Belt Brewery complex in conjunction with the MCDA and in cooperation with the Sheridan Neighborhood Organization.

PROGRAM AND SERVICE ACTIVITY INFORMATION

LIBRARY BOARD

BUILDING MAINTENANCE (5857)

Program Description:

Provide personnel, materials and equipment to maintain and repair Library-owned buildings and grounds in a clean, comfortable, safe and inviting condition on a daily basis at Central and 14 community libraries.

Major Initiatives for 2001:

- ◆ Work with project team to develop construction drawings and specifications for the expansion and renovation of Linden Hills and begin construction.
- ◆ Work with project team to develop project drawings, specifications and cost estimates for the possible construction of a new Pierre Bottineau Community Library.
- ◆ Work with project team to develop project drawings, specifications and cost estimates for the possible expansion and renovation of Sumner Community Library.
- ◆ Complete study of existing conditions of the parking deck at Walker and develop project specifications based on that report.
- ◆ Complete a study of underground fuel tanks at Central and North Regional Community Library.
- ◆ Work with project team on development of a joint Library Board/Park Board project that would include a new expanded Webber Park Community Library.
- ◆ Work with project team on the planning for a new Central Library.
- ◆ Develop and implement plan to sell old useable equipment and furniture.

Major Service Activities:

1. Provide custodial, operating and repair services for all library facilities.
2. Develop plans, drawings and specifications for repair and renovation of library facilities and systems.
3. Provide labor and materials to repair and maintain library facilities and systems.

LIBRARY BOARD: BUILDING MAINTENANCE (CONTINUED)

4. Monitor building contract services and projects, including major renovation and construction projects, elevator service contracts and all outside repairs of facilities and systems.
5. Provide care of all exterior areas of the buildings, including lawn care and snow removal from sidewalks and parking lots.
6. Provide security staff at Central and selected community libraries to respond to incidents and vandalism.
7. Provide, issue and manage stock of the most frequently used office, library and building materials and supplies.
8. Provide pick-up and delivery of library materials between facilities.

Service Activity Performance Measurements:

1. Completed action plan, with the Minneapolis Fire Inspection Department, to address fire code and life safety issues at the Central Library and began its implementation.
2. Prepared sites at all locations for increased internet access by the public.
3. Disposed of all old computer system components, including the recycling of all old monitors that were classified as hazardous materials.
4. Completed a consultant's review of the condition of the parking ramp at Southeast.
5. Issued specifications for East Lake Community Library re-carpet project.
6. Completed specifications for renovation of parking lots at community libraries.

PROGRAM AND SERVICE ACTIVITY INFORMATION

LIBRARY BOARD

CENTRAL LIBRARY (5854)

Program Description:

Process access to the Central Library collection and services through skilled, trained staff and information that is responsive to the varied needs of the public.

Major Initiatives for 2001:

- ◆ Participate in detailed planning for the new Central Library configuration and operations, including staffing and collections, and promote the project as needed.
- ◆ Plan collections, services, physical location and arrangement for an interim location for Central Library during construction.
- ◆ Evaluate collections for possible preservation or digitization; begin work as funding and staff time allow.
- ◆ Evaluate collection for potential off-site storage at Minnesota Library Access Center, for short-term storage during construction of a new Central Library and for possible deaccessioning.
- ◆ Begin developing procedures for collection development based on new collection development policy.

Major Service Activities:

1. Provide centralized telephone service responsive to information needs of the public.
2. Provide general reference service assistance in person, by telephone and electronically in subject departments.
3. Manage collection of 2.5 million books, periodicals, government publications and other items, an important community asset.

Service Activity Performance Measurements:

1. Provided more than 3,250 hours of service to customers to answer 985,486 reference questions through the Central Library staff in person, by telephone and electronically.
2. Enhanced Central Library's extensive collection through selection of new titles, removal of worn and outdated materials and preservation of unique items deteriorating in their present state.

LIBRARY BOARD: CENTRAL LIBRARY (CONTINUED)

3. Circulated 814,473 items to Central Library users.
4. Increased customer access to information by incorporating electronic resources into the Library's collection, especially world wide web based information products.
5. Provided in-person assistance to more than 762,457 customers visiting the Central Library in 1999.
6. Finalized preservation plan and continued implementation of library's preservation initiative.

PROGRAM AND SERVICE ACTIVITY INFORMATION
LIBRARY BOARD
SPECIAL SERVICES (5858)

Program Description:

Provide special library functions, such as INFORM, a fee-based research service, and interlibrary loan service.

Major Initiatives for 2001:

- ◆ Create greater performance efficiencies through updating and redevelopment of client record keeping and billing system, job intake procedures and office/work space design.
- ◆ Devise and implement marketing strategies to expand INFORM customer base and increase overall business
- ◆ Implement ILL's ILL module to allow MPL patrons to place requests directly on MPL catalog without staff mediation.
- ◆ Participate in statewide MnLINK ILL effort so that patrons throughout the state, including MPL patrons, can place requests for materials not available at the local library (deferred from 2000, owing to failure of MnLINK DRSS system).

Major Service Activities:

1. Deliver high-quality, fee-based research services to the business community and the general public through INFORM.
2. Deliver prompt document delivery services using a variety of material formats (B&W and color prints, color photocopies, scanned electronic documents and images, electronic files) and delivery mechanisms (mail, fax, courier, e-mail, FedEx) for the business community and the general public through INFORM.
3. Provide materials to Minneapolis Public Library users and users of other libraries through the Interlibrary Loan Service.

Service Activity Performance Measurements:

1. Responded to 85% of client requests for service within one week.
2. Provided document delivery service within 24 hours.
3. Provided 2236 searches to INFORM clients and delivered 1163 items in 1999 at customer request.

LIBRARY BOARD: SPECIAL SERVICES (CONTINUED)

4. Generated \$168,398 in revenues toward the costs of staff time to provide the service.
5. Supplied 18,605 items (books and photocopies) from MPL collection to other libraries; borrowed 2850 items from other libraries for use by MPL patrons.
6. Responded to 80% of ILL requests within twenty-four hours of receipt.

PROGRAM AND SERVICE ACTIVITY INFORMATION

LIBRARY BOARD

TECHNICAL SERVICES (5856)

Program Description:

Provide technological support and networking capability for the Library to increase efficiency and productivity, and to meet increasing information needs of customers.

Major Initiatives for 2001:

- ◆ Expand Web-based services indicated by the technology plan developed in 2000.
- ◆ Implement an intranet to include time records for all staff.
- ◆ Complete the Innopac/FISCOL interface for materials budget expenditures.
- ◆ Implement a public printing payment system.

Major Service Activities:

1. Order, catalog and process materials such as books, magazines, audiotapes, videotapes, compact discs and other formats for the central and community libraries and the Municipal Information Library at City Hall.
2. Manage operations of the Library's automated systems twenty-four hours a day, seven days a week.
3. Provide technical support in use of microcomputers in all Library agencies.
4. Provide circulation services for the Central Library. Support circulation services in community libraries through Innopac.
5. Manage the voice/data network systems.

Service Activity Performance Measurements:

1. Ordered, cataloged and processed more than 140,000 volumes (35,000 titles) for the library's collection.
2. Continued to expanded public access to Internet information resources and Web-based subscriptions.
3. Developed a three-year technology plan.

LIBRARY BOARD: TECHNICAL SERVICES (CONTINUED)

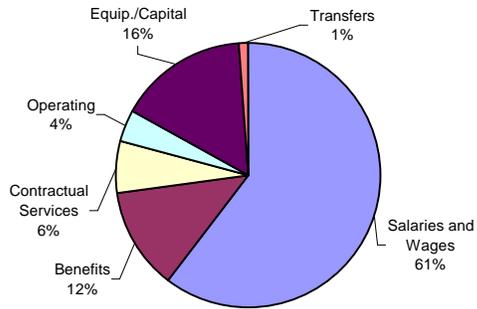
4. MnLINK provides catalog access and patron authentication for shared information services.
5. Revenue recapture program implemented through the MN Department of Revenue.
6. Implemented signup-timeout software for public Internet workstations.
7. Contracted for improved subscription management services.
8. Trained staff to use Millennium circulation.
9. Expanded network to support forty-seven computers funded by the Gates grant.

Library Board

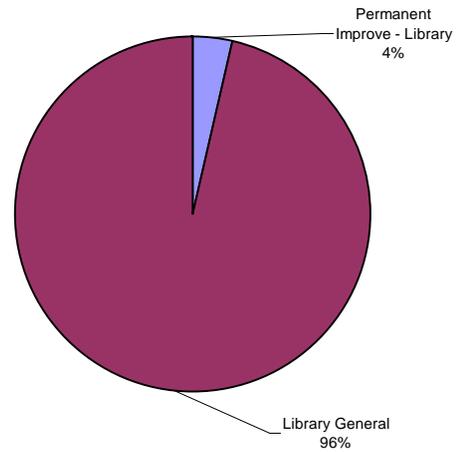
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001 Target	Change From 2000 to 2001 Target
FTE's by Division:							
Administration	20.00	23.50	23.00	23.50	23.50	2.2%	0.50
Central Library	120.90	112.30	112.30	110.70	110.70	-1.4%	(1.60)
Community Libraries	99.89	109.19	109.69	110.69	110.69	0.9%	1.00
Technical Services	62.31	63.31	63.31	61.60	61.60	-2.7%	(1.71)
Building Maintenance	44.00	45.50	45.50	47.50	47.50	4.4%	2.00
Special Services	5.09	5.09	5.09	4.00	4.00	-21.4%	(1.09)
							-
FTE's	352.19	358.89	358.89	357.99	357.99	-0.3%	(0.90)
Expense by Object:							
Salaries and Wages	11,128,868	11,394,166	12,247,419	12,405,837	12,405,837	1.3%	158,418
Benefits	1,966,011	2,227,009	2,450,857	2,545,924	2,545,924	3.9%	95,067
Contractual Services	1,279,402	1,085,135	1,218,992	1,322,023	1,322,023	8.5%	103,031
Operating	517,085	582,651	748,861	777,331	777,331	3.8%	28,470
Equip./Capital	4,037,137	3,521,143	3,004,541	3,278,588	3,278,588	9.1%	274,047
Transfers	19,660	239,434	191,669	205,321	205,321	7.1%	13,652
Total Expense by Object	18,948,163	19,049,538	19,862,339	20,535,024	20,535,024	3.4%	672,685
Expense by Fund:							
Permanent Improve - Library	1,118,729	910,858	400,000	740,000	740,000	85.0%	340,000
Library General	17,829,434	18,138,680	19,462,339	19,795,024	19,795,024	1.7%	332,685
							-
Total Expense by Fund	18,948,163	19,049,538	19,862,339	20,535,024	20,535,024	3.4%	672,685
Expense by Division:							
Administration	1,437,118	1,589,008	1,810,531	1,809,893	1,809,893	0.0%	(638)
Central Library	5,969,696	5,964,679	6,426,669	6,474,496	6,474,496	0.7%	47,827
Community Libraries	5,397,154	5,756,459	5,624,412	5,547,427	5,547,427	-1.4%	(76,985)
Technical Services	2,695,664	2,593,713	2,878,640	3,133,983	3,133,983	8.9%	255,343
Building Maintenance	2,384,134	2,260,986	2,765,511	2,817,984	2,817,984	1.9%	52,473
Special Services	254,374	256,073	256,576	261,241	261,241	1.8%	4,665
Unfunded Pension Expense	(308,706)	(282,238)	(300,000)	(250,000)	(250,000)	-16.7%	50,000
Capital Improvement	1,118,729	910,858	400,000	740,000	740,000	85.0%	340,000
Total Expense by Division	18,948,163	19,049,538	19,862,339	20,535,024	20,535,024	3.4%	672,685

Library Board

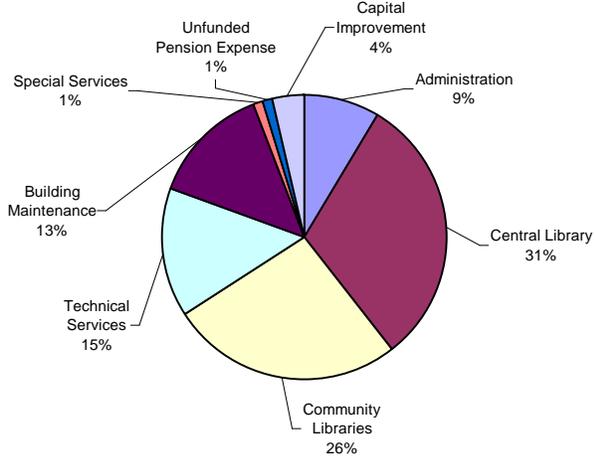
**Expense by Object
2001 Budget**



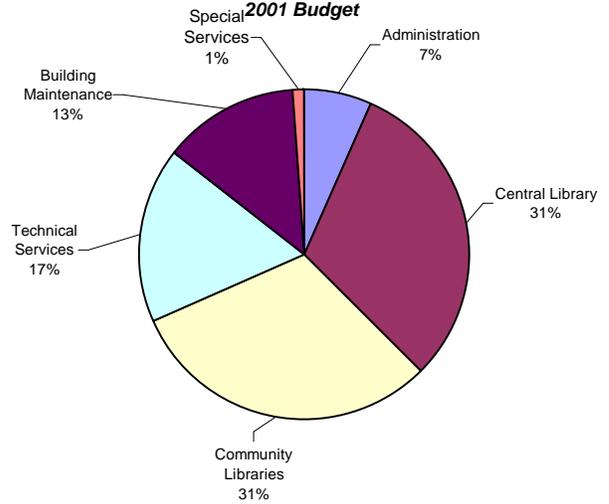
**Expense by Fund
2001 Budget**

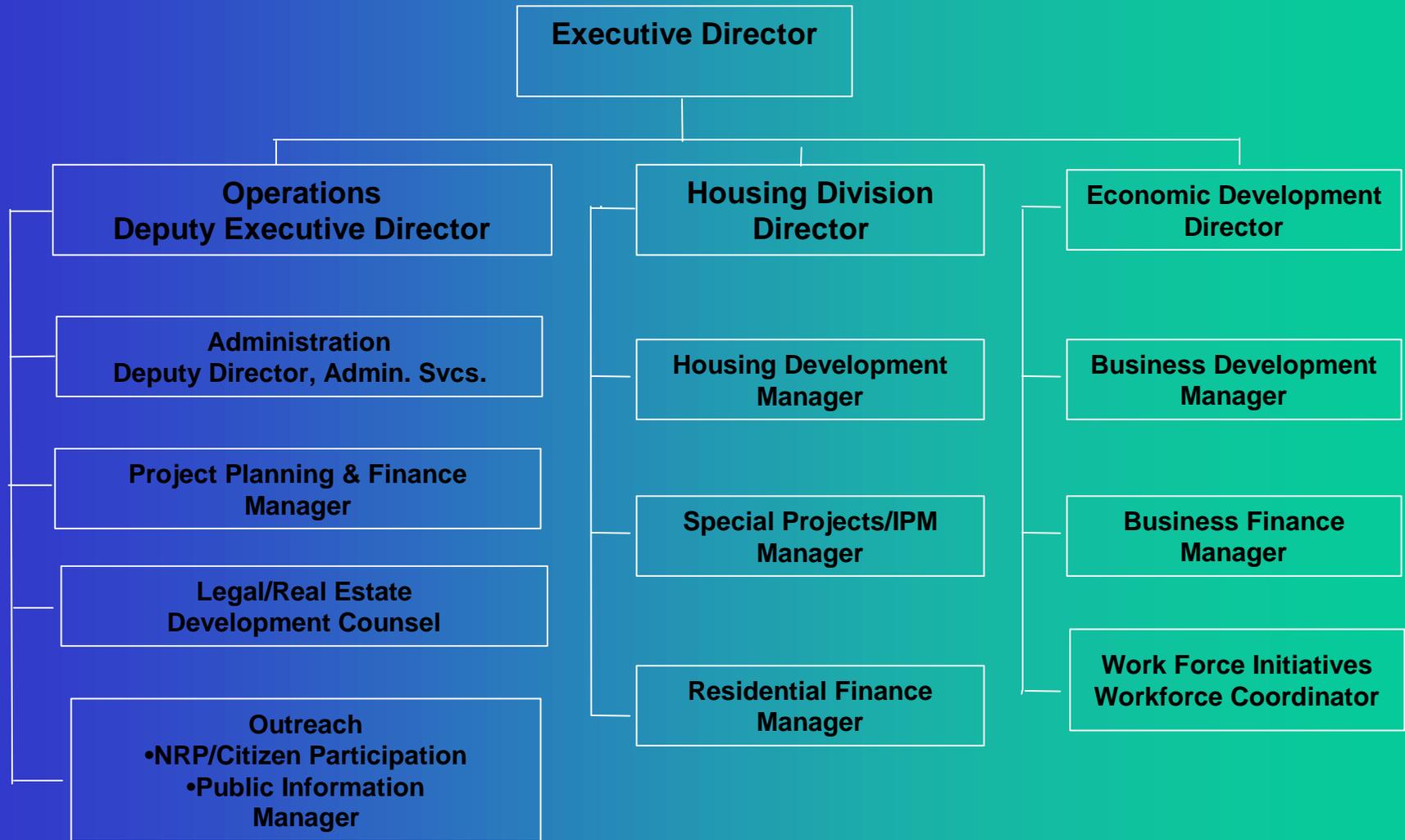


**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**





MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY

PROGRAM AND SERVICE ACTIVITY INFORMATION
MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY (MCDA)
EXECUTIVE ADMINISTRATION (3410)

Program Description:

The mission of the Minneapolis Community Development Agency (MCDA) is to sustain and improve the residential, economic and aesthetic environment of the city for the benefit of residents, employees and businesses in Minneapolis through implementation of development and financing programs. Executive Administration provides leadership to remain focused on the core mission.

Major Initiatives for 2001:

- ◆ Oversee implementation of *Building a City that Works: A Strategic Plan for the MCDA*.
- ◆ Start of records management and reduction project.
- ◆ Customer Service improvement initiative.
- ◆ Implement a program performance measures system.

Major Service Activities:

1. Ensure sound fiscal management.
2. Clear policy and strategic direction to staff and advice to policy makers.
3. Provide high-quality service to customers, partners and vendors.
4. Provide financial, technical and administrative resources to staff.
5. Continue the information management improvement process.

Service Activity Performance Measures:

1. Programs of the Agency are conducted within allocated FTE and dollars.
2. Directors, managers and staff have clear policy direction to implement City and Agency policy.
3. Customer satisfaction measures.
4. Staff has tools and resources necessary to accomplish mission.
5. IS systems are modern, reliable and useful.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY (MCDA)
OPERATIONS (3420)

Program Description:

Provide a variety of specialized services which support MCDA, NRP and neighborhood activities, including financial, legal, engineering, relocation, public information and neighborhood outreach.

Major Initiatives for 2001:

- ◆ Aggressively seek, establish and manage partnerships that leverage resources and supplement the MCDA and City goals.
- ◆ Develop an ongoing technical training program for technical, financial and project coordination staff.

Major Service Activities:

1. Provide technical assistance, logistical support and contract monitoring and management for NRP.
2. Provide funding and technical support for eligible neighborhood groups to assist the MCDA in delivering services.
3. Administer an outreach program for constituents, program recipients, neighborhoods and City and MCDA staff.
4. Provide legal, financial, engineering, relocation, research, graphics and technical support for agency activities.

Service Activity Performance Measures:

1. All year-end reports on NRP expenditures, obligation and revenues tie to FISCOL and audit.
2. All eligible neighborhood associations receive funds pursuant to contracts.
3. Outreach services delivered on time and within budget.
4. All services provided within allocated FTE and dollars.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY (MCDA)
ECONOMIC DEVELOPMENT (3450)

Program Description:

Promote a diverse, resilient economy that creates needed job opportunities. Support businesses that offer key services to neighborhoods. Provide clean sites for commercial and industrial development. Retain Minneapolis companies that create living wage jobs for city residents. Concentrate development in areas likely to result in significant employment gains for Minneapolis residents. Assure that downtown is the retail, employment and entertainment center of the region.

Major Initiatives for 2001:

- ◆ Develop Business Finance programs target toward diverse populations.
- ◆ Develop a partnership with the University of Minnesota to create a Technology/ Research Park.
- ◆ Provide support for Industry Cluster initiatives being promoted by GMCVA, METP and the Nets.

Major Service Activities:

1. Assist the Planning Department in its identification of target commercial areas that are economically sustainable.
2. Focus financial and other MCDA assistance on those target commercial areas identified by the Planning Department process.
3. Support active neighborhood business associations.
4. Prioritize and implement the cleanup of contaminated land.
5. Maintain an inventory of attractive industrial sites.
6. Identify, through the BusinessLink and other resources, those businesses that will provide new job opportunities.
7. Provide Minneapolis businesses with information access to resources through BusinessLink and other tools.
8. Work to ensure that downtown has a range of retail.

MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY: ECONOMIC DEVELOPMENT (CONTINUED)

9. Focus on the redevelopment of historic properties the MCDA already owns (e.g., Washburn-Crosby Mill, Grain Belt Brewery and Hollywood Theater).
10. Provide oversight on Mann/Pantages Theatre renovation.
11. Help create partnerships between majority general contractors and minority and women-owned general contractors.

Service Activity Performance Measures:

1. When 89+ projects and programs that maintain and improve the vitality of the downtown and riverfront areas are planned, implemented or monitored.
2. When 66+ projects and programs that encourage and support job-generating industrial businesses are planned, implement or monitored.
3. When 180+ loans to start-up, expand or relocated businesses in Minneapolis are packaged and serviced.
4. Assist 250+ businesses in dealing with regulatory services, locating financing and office space and accessing business information and resources.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY (MCDA)
ADMINISTRATIVE SERVICES (3470)

Program Description:

Provide accounting, budget, contract, human resources and information management services in support of all MCDA programs and activities.

Major Initiatives for 2001:

Begin records management project ,including initial assessment and development of record retention schedule.

Major Service Activities:

Provide accounting, budget, contract, human resources and information management services in support of all MCDA programs and activities.

Service Activity Performance Measures:

1. ESB and wage compliance review requests are done within two working days, and State audit produces no material findings or management comments.
2. Annual budget and related actions are approved on a timely basis.
3. Key personnel services are performed within departmental guidelines 90% of the time.
4. Consolidated Annual Financial Report (CAFR) is certified by a clean opinion from independent (State and other) audit.
5. MCDA and NRP required contracting and information systems services are provided within departmental guidelines.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY (MCDA)
HOUSING DEVELOPMENT (3530)

Program Description:

Develop and support livable neighborhoods through housing programs. Provide a diversity of housing choices within each community. Foster investor confidence in Minneapolis and its neighborhoods. Expand downtown housing opportunities.

Major Initiatives for 2001:

- ◆ Develop meaningful and effective standards and measures for the housing strategies defined in *Building a City That Works*.
- ◆ Continued emphasis on lot reduction activities.
- ◆ Increased marketing emphasis coordinated with Avenue of the Arts development.

Major Service Activities:

1. Improve access to existing housing by working on affordability and discrimination issues.
2. Provide financing and technical assistance for maintenance and rehabilitation of existing housing.
3. Encourage and assist the production of housing products varied in style, size, type and price, with particular attention to housing that is attractive to families.
4. Remove or renovate blighted structures and remove other blighting influences.
5. Increase levels of home ownership among city residents.
6. Address redevelopment issues in neighborhoods throughout the city while focusing on areas of high stress and opportunity.
7. Provide site assembly for owner-occupied and rental housing.
8. Support creative reuse of existing buildings for housing.

Service Activity Performance Measures:

1. Inspection violations on Agency owned property are reduced from 2000.

MINNEAPOLIS COMMUNITY DEVELOPMENT AGENCY: HOUSING DEVELOPMENT (CONTINUED)

2. Provide rehab loans to rental property owners at a level of 10 or more per FTE, at a level of \$4,800 per unit.
3. Close at least 95% of rehab or deferred loans within department standards.
4. Complete rental units equivalent in number to at least 9.5% of Consolidated Plan identified need.
5. Acquire; rehabilitate, construct or demolish properties equivalent in number to at least 1.5% of the substandard units in the City.

Minneapolis Community Development Agency

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Executive Administration	5.00	5.00	6.00	7.00	7.00	16.7%	1.00
Operations	7.00	7.00	33.00	35.00	35.00	6.1%	2.00
Economic Development	59.50	59.50	34.50	34.50	34.50		-
Administrative Services	20.00	21.00	19.00	18.00	18.00	-5.3%	(1.00)
Housing Development	71.00	71.00	64.50	63.50	63.50	-1.6%	(1.00)
							-
FTE's	162.50	163.50	157.00	158.00	158.00	0.6%	1.00
Expense by Object:							
Salaries and Wages	8,045,870	8,043,433	8,392,874	8,482,504	8,482,504	1.1%	89,630
Benefits	1,691,901	1,659,721	1,762,458	1,781,332	1,781,332	1.1%	18,874
Contractual Services	25,330,387	25,792,755	18,271,825	18,048,742	18,048,742	-1.2%	(223,083)
Operating	1,067,036	931,422	1,321,600	1,160,451	1,160,451	-12.2%	(161,149)
Equip./Capital	60,622,853	75,647,048	46,936,901	28,963,030	29,442,030	-37.3%	(17,494,871)
Transfers	67,983,009	115,800,393	65,743,390	55,058,808	55,058,808	-16.3%	(10,684,582)
Total Expense by Object	164,741,056	227,874,772	142,429,048	113,494,867	113,973,867	-20.0%	(28,455,181)
Expense by Fund:							
Tax Increment Administration	7,042,457	7,675,371	5,894,057	3,503,963	3,503,963	-40.6%	(2,390,094)
Camden Medical Facility	-	-	80,000	30,800	30,800	-61.5%	(49,200)
Common Project Uncertified	1,956,619	4,551,793	1,689,461	4,363,259	4,363,259	158.3%	2,673,798
West Broadway	149,040	1,106,385	836,773	668,289	668,289	-20.1%	(168,484)
East Bank 1335	1,730,859	2,555,927	3,248,105	1,930,627	1,930,627	-40.6%	(1,317,478)
Grant	1,007,728	706,391	881,150	739,732	739,732	-16.0%	(141,418)
Chicago And Lake	387,384	436,084		500,000	500,000		500,000
Ninth & Hennepin	47,997	137,721	244,634	124,640	124,640	-49.1%	(119,994)
North Loop	9,117,976	5,388,165	9,720,523	5,657,975	5,657,975	-41.8%	(4,062,548)
Industry Square	4,341,441	7,067,150	6,464,429	2,272,121	2,272,121	-64.9%	(4,192,308)
Seaward South	1,089,224	1,996,933	1,926,377	678,771	678,771	-64.8%	(1,247,606)
Cedar Riverside	1,651,210	5,200,307	5,123,307	984,115	984,115	-80.8%	(4,139,192)
Housing For Chronic Alcoholics	5,000						-
Hennepin & Lake	909,485	2,679,734	1,031,959	386,326	386,326	-62.6%	(645,633)
Broadway 35-W	724,986	1,110,099	850,856	1,050,079	1,050,079	23.4%	199,223
Conservatory				1,398,250	1,398,250		1,398,250
Franklin Avenue	67,074	72,191	135,038	69,640	69,640	-48.4%	(65,398)
Symphony Place	599,456						-
Loring Park	5,497,414	5,187,834	5,323,224	5,359,118	5,359,118	0.7%	35,894
Laurel Village	1,750,973	1,751,046	1,935,600	2,169,566	2,169,566	12.1%	233,966
City Center	13,500,048	8,767,651	7,287,748	7,012,329	7,012,329	-3.8%	(275,419)
South Nicollet Mall	4,086,578	68,407,072	4,251,500	2,811,550	2,811,550	-33.9%	(1,439,950)
Deep Rock Tax Increment	264,254	54,839	71,921	50,371	50,371	-30.0%	(21,550)
Former Fed Reserve				2,898	2,898		2,898
Graco TI				9,625	9,625		9,625
110 Grant	640,000			286,470	286,470		286,470
Historic Depot Reuse Dist 93				5,665	5,665		5,665
Humboldt Greenway Dist 98				8,185	8,185		8,185
East Hennepin & University				34,504	34,504		34,504
Camden Area Impact	13,204	5,294	35,748	97,990	97,990	174.1%	62,242
Local Contribution Fund				75,000	75,000		75,000
Nicollet Franklin				24,522	24,522		24,522
NRP	20,640,956	21,197,937	11,255,118	6,129,506	6,129,506	-45.5%	(5,125,612)
NWIP	3,455,662	2,460,506	2,623,316	600,450	600,450	-77.1%	(2,022,866)
Holmes	1,934,988	2,034,173	2,232,561	111,332	111,332	-95.0%	(2,121,229)
Nicollet Island East Bank	1,837,893	1,630,398	2,072,107	535,140	535,140	-74.2%	(1,536,967)
Nokomis Holmes	218,502	29,440	30,262	29,799	29,799	-1.5%	(463)

Minneapolis Community Development Agency

Elliot Park	222,883	95,644	105,000	165,000	165,000	57.1%	60,000
Nicollet & Lake	460,000	380,000	460,000	400,000	400,000	-13.0%	(60,000)
Central & 20Th	175,000	250,000					-
Miles I	-	100,000					-
NBA Arena	5,161,059	5,962,511	5,356,435	5,764,506	5,764,506	7.6%	408,071
Lasalle Place	4,858,303	1,429,026	2,264,762	1,692,800	1,692,800	-25.3%	(571,962)
Capital Projects- Other	3,760	3,998	28,355				(28,355)
Preliminary Planning	1,430,077	1,566,692	3,053,792	3,139,117	3,139,117	2.8%	85,325
Neiman Marcus	2,654,235	2,481,147	925,319	1,145,000	1,145,000	23.7%	219,681
IDS Data Service Center	1,168,719	1,000,000					-
Block E	2,764,915	534,574	111,200	1,205,960	1,205,960	984.5%	1,094,760
36Th And Marshall	249,272	228,094	225,000	250,000	250,000	11.1%	25,000
Common Project Reserve	-	5,101,170	5,700,000				(5,700,000)
Creamette District 84	-	-	78,000	92,000	92,000	17.9%	14,000
Rosacker Nursery Site	686,838			20,000	20,000		20,000
Semi-Phase 1	99,839	348,237	385,000	497,579	497,579	29.2%	112,579
Semi-Phase 2	123,650	311,304	210,000	229,430	229,430	9.3%	19,430
Semi-Phase 3	-			42,399	42,399		42,399
Semi-Phase 4	-	167,515	192,000	186,210	186,210	-3.0%	(5,790)
Semi-Phase 5				3,924	3,924		3,924
Spring & Central	20,000	15,000	25,000	5,000	5,000	-80.0%	(20,000)
Stinson				193,376	193,376		193,376
Towers at Elliot Park				9,270	9,270		9,270
10th and Washington				5,966	5,966		5,966
United Van Bus	4,804	350	34,701	57,930	57,930	66.9%	23,229
Hsg Replace-Watershed 3				500	500		500
West Side Milling District	2,738,227	563,927					-
Hsg Replace-Watershed 0				500	500		500
MCDA Debt Service	3,428,267	3,286,084	10,200,636	8,299,900	8,299,900	-18.6%	(1,900,736)
Fed Home Ln Bank Econ Develo	68,388	120,045	209,500	212,000	212,000	1.2%	2,500
FHLB Housing Development		4,350					-
Housing Ownership Program	3,244,887	3,705,085	2,132,814	2,067,411	2,067,411	-3.1%	(65,403)
Home Ownership & Renovation	1,167,687	885,152	989,532	772,037	772,037	-22.0%	(217,495)
Loan & Grant Programs	110,821	152,278	54,679	127,531	127,531	133.2%	72,852
River Terminal	3,056,098	2,774,468	2,666,538	2,657,226	2,657,226	-0.3%	(9,312)
GARFS	325,135	394,773	546,528	468,696	468,696	-14.2%	(77,832)
MCDA CDBG	9,699,061	11,470,319	9,748,042	9,571,940	10,050,940	3.1%	302,898
Federal Empowerment Zone	-	15,758	128,442	99,341	99,341	-22.7%	(29,101)
MCDA Federal Grants-Other	1,986,560	3,327,545	3,435,773	4,059,888	4,059,888	18.2%	624,115
MCDA Neighborhood Devel Acct	7,599,880	2,918,976	1,700,000	1,760,000	1,760,000	3.5%	60,000
MCDA General Fund	8,206,822	6,487,073	5,902,719	6,877,074	6,877,074	16.5%	974,355
Joint Board	7,220	42,707					-
Mpls Economic Development Co	171,226	260,416					-
NRP Administration				1,356,019	1,356,019		1,356,019
Development Account	8,666,721	11,691,039	4,959,509	5,724,049	5,724,049	15.4%	764,540
Economic Development Program	1,173,493	1,098,071	1,735,025	1,221,458	1,221,458	-29.6%	(513,567)
Housing Finance	-	657,426	744,904	308,404	308,404	-58.6%	(436,500)
Housing Program	113,200	177,016	216,685	228,459	228,459	5.4%	11,774
MCDA State Grants & Loan	5,510,725	3,076,403	167,499				(167,499)
Neighborhood Housing	74,536	74,036	77,039	74,039	74,039	-3.9%	(3,000)
Residential Housing	1,444,117	1,338,298	1,061,356	724,270	724,270	-31.8%	(337,086)
Theatres	1,196,223	1,167,824	1,351,490	2,066,051	2,066,051	52.9%	714,561
Total Expense by Fund	164,741,056	227,874,772	142,429,048	113,494,867	113,973,867	-20.0%	(28,455,181)

Minneapolis Community Development Agency

Expense by Division:

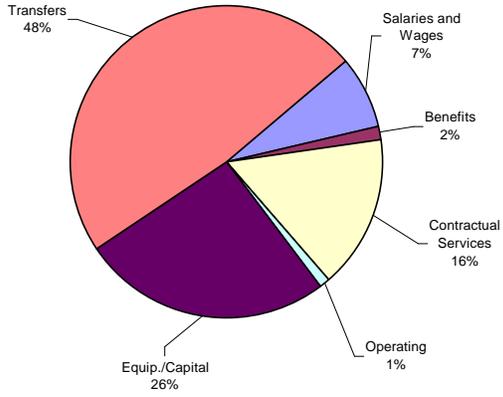
Executive Administration	471,511	474,980	672,525	815,306	815,306	21.2%	142,781
Operations	1,073,766	1,543,343	5,930,638	6,790,271	6,790,271	14.5%	859,633
Economic Development	34,282,561	48,642,731	16,885,421	12,833,534	13,062,534	-22.6%	(3,822,887)
Administrative Services	3,202,016	2,806,033	3,730,657	4,123,377	4,123,377	10.5%	392,720
Indirect Costs MCDA	4,774,078	4,051,133	4,308,431	4,077,611	4,077,611	-5.4%	(230,820)
Program Indirect Costs	71,262,534	118,773,915	74,724,333	55,293,627	55,293,627	-26.0%	(19,430,706)
Housing Development	30,332,228	29,913,838	22,255,387	20,774,409	21,024,409	-5.5%	(1,230,978)
Neighborhood Revitalization	16,499,999	18,640,610	11,255,118	6,129,506	6,129,506	-45.5%	(5,125,612)
Joint Board	178,443	303,123	-	-	-		-
River Terminal	2,663,920	2,725,066	2,666,538	2,657,226	2,657,226	-0.3%	(9,312)
Total Expense by Division	164,741,056	227,874,772	142,429,048	113,494,867	113,973,867	-20.0%	(28,455,181)

Explanation of Charges from 2000 to 2001 Budget:

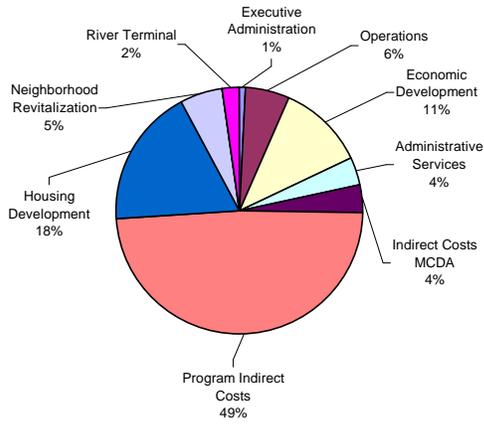
- 1998 and 1999 include capital rollover from the previous years
- Council approved an increase of \$479,000 in Community Development Block Grants

Minneapolis Community Development Agency

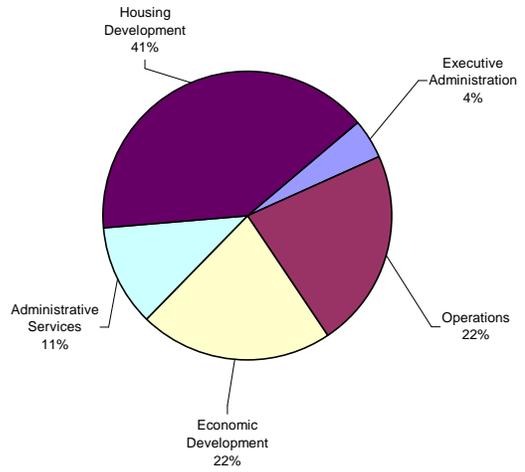
**Expense by Object
2001 Budget**



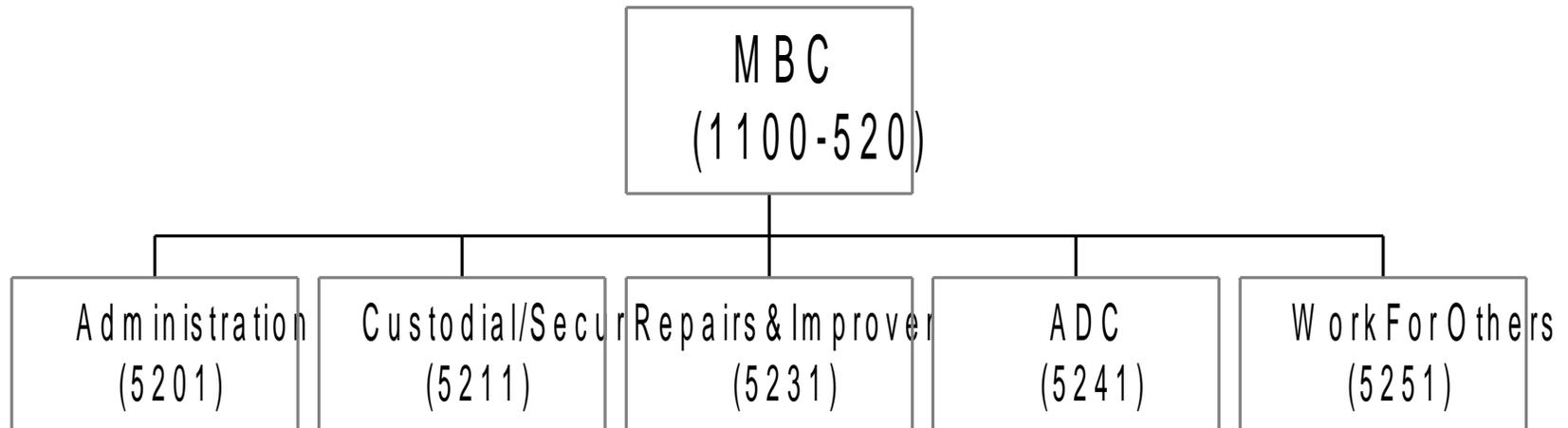
**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



Municipal Building Commission Organizational Chart by Function



PROGRAM AND SERVICE ACTIVITY INFORMATION
MUNICIPAL BUILDING COMMISSION
ADMINISTRATION (5201)

Program Description:

As created by Minnesota State Statute, the Municipal Building Commission Board is charged with the care and custody of the Minneapolis City Hall/Courthouse. The MBC coordinates budgeting, personnel, contracts, space assignments, labor and construction for the building.

Major Initiatives for 2001:

- ◆ Continue to develop, implement and utilize MAXIMO database software for corrective and preventive maintenance activities.
- ◆ Continue to develop Aperture—a Computer-Aided Facilities Management (CAFM) system—in partnership with the City of Minneapolis and Hennepin County; populate the program with information about building departments, and meet with other departments to explore further uses of the CAFM program.
- ◆ Utilize the reporting features of MAXIMO and Aperture to monitor, track and streamline MBC response to tenant service needs, and improve overall agency decision making.
- ◆ Provide building tenants access to the MBC Occupant Handbook via the agency's Internet/Intranet Web site.
- ◆ Develop and disseminate the Supervisor's Handbook.
- ◆ Continue to offer training opportunities for MBC staff.

Major Service Activities:

1. Communicate agency activities to MBC Board and execute Board directives.
2. Provide full administrative services to MBC organization.
3. Recruit, hire, train and develop workforce for care and custody of building.
4. Oversee all personnel-related, union, benefits and workers' compensation functions for MBC employees.
5. Maintain and update agency Internet and Intranet Web site.

MUNICIPAL BUILDING COMMISSION: ADMINISTRATION (CONTINUED)

Service Activity Performance Measurements:

1. Establish best practices standards in facilities management.
2. Establish preventive maintenance work schedule to reduce corrective maintenance calls.
3. Reduction in workers compensation and other liability claims to the MBC.
4. Respond to all tenant/public requests for concerns within three days.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MUNICIPAL BUILDING COMMISSION
CUSTODIAL & SECURITY (5211)

Program Description:

Provide custodial and security services to the City of Minneapolis and Hennepin County departments located in the City Hall/Courthouse building.

Major Initiatives for 2001:

- ◆ Utilize MAXIMO computerized work order system to schedule and perform preventive maintenance tasks.
- ◆ Implement and utilize a computerized custodial training program based on industrial cleaning standards.
- ◆ Develop standards and guidelines for inventory control and storage of materials within the City Hall/Courthouse building.
- ◆ Develop and implement a training program for MBC security staff.
- ◆ Formulate criteria and implement a performance appraisal program for evaluating staff work activities on an annual basis.
- ◆ Continue security modifications to the facility.

Major Service Activities:

1. Provide custodial services, including cleaning, trash removal, moving functions, relamping and periodic maintenance to designated areas of the building on a five-day-per-week frequency. Provide these same services to selected areas of the building on a seven-day-per-week frequency.
2. Provide security services covering access control, emergency alarm monitoring and response, and security tours to areas in the building outside of the Hennepin County Adult Detention Center.
3. Provide the building with emergency evacuation services. Coordinate with the Hennepin County Adult Detention Center as needed.
4. Provide general grounds keeping services for the building.

MUNICIPAL BUILDING COMMISSION: CUSTODIAL & SECURITY (CONTINUED)

Service Activity Performance Measurements:

1. On a regular basis, conduct inspection of all areas of the City Hall/Courthouse building.
2. Through the use of MAXIMO and industry standards, determine the appropriate staffing levels and budget required to provide current service levels.
3. On a regular basis, review reports from a computerized security tour recording program, surveillance tapes and security logs.
4. Respond to spills, product outages and service requests within two hours after notification.
5. Perform office moving functions within time constraints of both the MBC and building occupants.
6. Conduct annual building evacuation exercise.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MUNICIPAL BUILDING COMMISSION
REPAIRS & IMPROVEMENTS (5231)

Program Description:

Provide physical plant maintenance for the City Hall/Courthouse building.

Major Initiatives for 2001:

- ◆ Utilize MAXIMO computerized work order system to schedule and perform preventive maintenance tasks.
- ◆ Implement and maintain an effective energy management program for the facility.
- ◆ Complete major maintenance activities on Third and Mezzanine floors of the City Hall/Courthouse building, including updating of the carpet, paint, carpentry, electrical, plumbing and ceilings within the City Council and City Coordinator office suites.
- ◆ Formulate criteria and implement a performance appraisal program for evaluating staff work activities on an annual basis.

Major Service Activities:

1. Provide physical plant maintenance, including mechanical, electrical, carpentry and painting. Services provided through a combination of skilled in-house personnel and service contracts.
2. Provide corrective maintenance as required and requested.
3. Implement, maintain and evaluate preventive maintenance program for the facility using MAXIMO.
4. Continue retrofit of existing lighting systems.
5. Continue to update and maintain AutoCAD electrical distribution plan to reflect existing conditions.

Service Activity Performance Measurements:

1. Through the use of MAXIMO, determine the appropriate staffing levels and budget required to provide current service levels for the building.

MUNICIPAL BUILDING COMMISSION: REPAIRS & IMPROVEMENTS (CONTINUED)

2. Complete 50 percent of all corrective maintenance within 24 hours of the time of request. If request cannot be met within 24 hours, a communicated response shall be given to the requester regarding the status of their request.
3. Complete 75 percent of preventive maintenance schedules by the targeted completion date.
4. Provide analysis of future projects in a timely manner to be incorporated in future budgetary requests.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MUNICIPAL BUILDING COMMISSION
ADULT DETENTION CENTER (5241)

Program Description:

Provide additional services as required by the Hennepin County Sheriff's Department and the Minnesota Department of Corrections for the Hennepin County Adult Detention Center located in the Minneapolis City Hall/Courthouse building.

Major Initiatives for 2001:

- ◆ Implement and utilize the MAXIMO computerized maintenance program to schedule and perform preventive maintenance tasks.
- ◆ Evaluate current disaster planning, including contingency plans for the HCADC.
- ◆ Formulate criteria and implement a performance appraisal program for evaluating staff work activities on an annual basis.
- ◆ Evaluate and respond to potential service level changes after the new Public Safety Facility opens.

Major Service Activities:

1. Maintain facility to the Department of Correction Accreditation Standards.
2. Provide physical plant maintenance, including mechanical, electrical, carpentry and painting. Services provided through a combination of skilled in-house personnel and service contracts.
3. Provide corrective maintenance as required and requested.
4. Implement, maintain and evaluate preventive maintenance program for the facility using MAXIMO.
5. Provide custodial services, including cleaning, sanitizing, trash removal, emergency clean-up and relamping in both HCADC staff and inmate areas.
6. Purchase and restock supplies and cleaning equipment used in the ADC.

Service Activity Performance Measurements:

1. On a regular basis, conduct coordinated inspection with HCADC staff to identify any deficiencies.

MUNICIPAL BUILDING COMMISSION: ADULT DETENTION CENTER (CONTINUED)

2. Through the use of MAXIMO, determine the appropriate staffing levels and budget required to provide current service levels.
3. Complete 50 percent of all corrective maintenance within 24 hours of the time of request. If request cannot be met within 24 hours, a communicated response shall be given to requester regarding the status of their request.
4. Complete 75 percent of preventive maintenance schedules by the targeted completion date.
5. Complete 100 percent of blood and body fluid spills within two hours of notification.
6. Complete five rotations of scrub crew cleaning in all housing areas annually.

PROGRAM AND SERVICE ACTIVITY INFORMATION
MUNICIPAL BUILDING COMMISSION
WORK FOR OTHERS/SERVICE REQUESTS (5251)

Program Description:

Provide design, project management and construction services upon the request of departments to meet their operational needs.

Major Initiatives for 2001:

- ◆ Assist Hennepin County in implementing the security control system in the HCADC.
- ◆ Provide project management services for any capital projects approved by the City of Minneapolis or Hennepin County for the building.
- ◆ Formulate criteria and implement a performance appraisal program for evaluating staff work activities on an annual basis.

Major Service Activities:

1. Provide professional project management services as requested.
2. Provide or acquire cost estimates, schedules and design services for construction projects in the building.
3. Provide professional construction services as requested.

Service Activity Performance Measurements:

1. Provide regular communication to requester as to status of the request, including all pertinent information as to schedule, costs and change in scope.
2. Complete 25 percent of requests within 90 days of request.
3. Complete 75 percent of requests within 180 days.
4. Complete 90 percent of requests within 360 days of request.
5. Work will be facilitated within all established policies and procedures of the Municipal Building Commission and the governmental agency requesting the work.

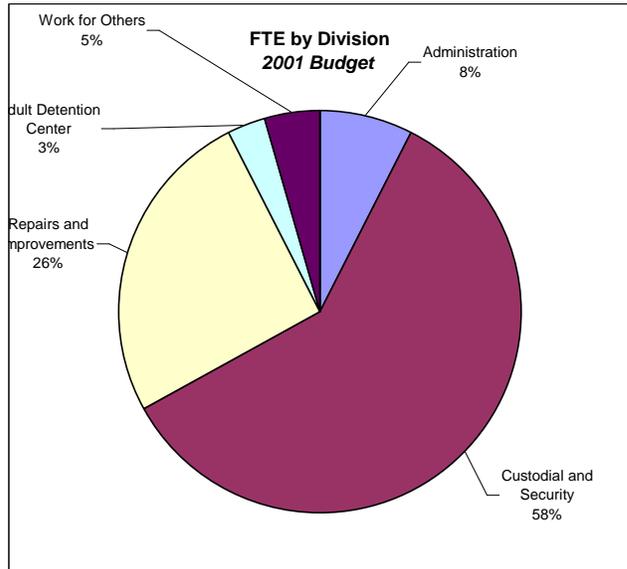
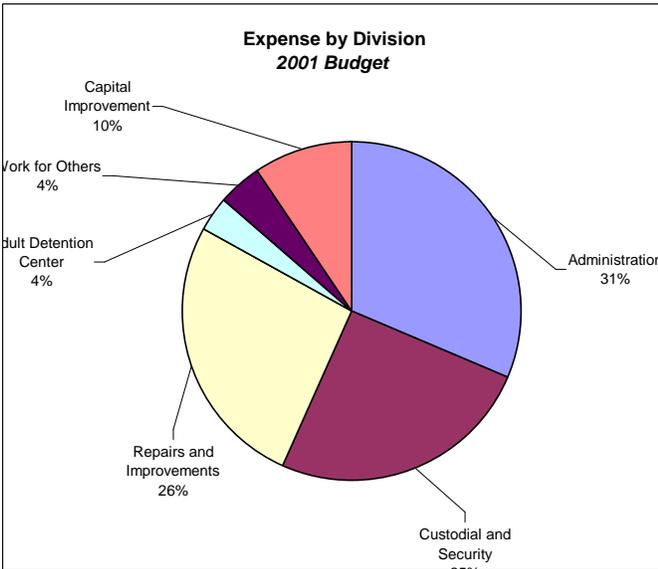
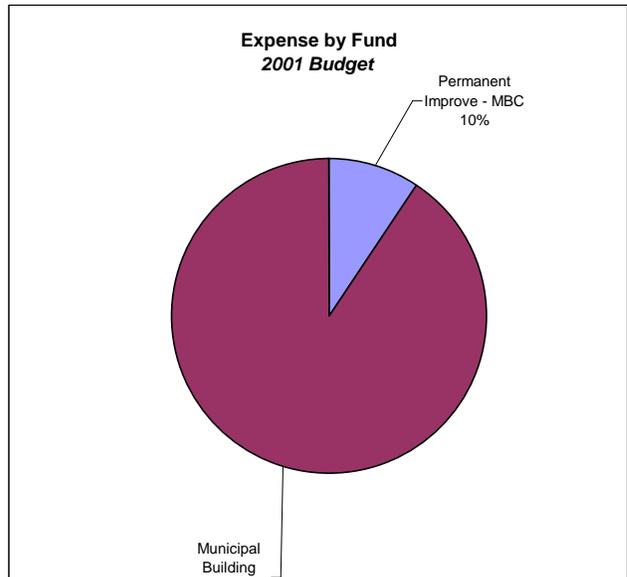
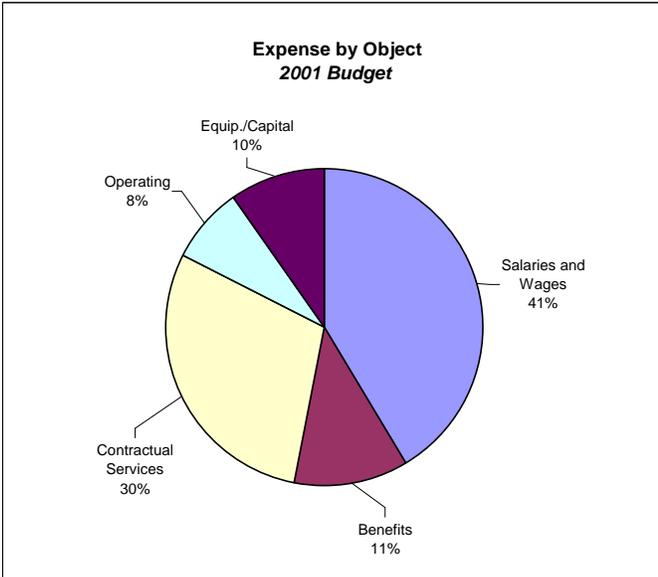
Municipal Building Commission

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001 Target	Change From 2000 to 2001 Target
FTE's by Division:							
Administration	3.00	6.00	7.50	5.00	5.00	-33.3%	(2.50)
Custodial and Security	40.50	44.00	38.00	39.50	39.50	3.9%	1.50
Repairs and Improvements	15.00	22.00	16.00	17.00	17.00	6.3%	1.00
Adult Detention Center	2.00	2.00	2.00	2.00	2.00		-
Work for Others			3.00	3.00	3.00		-
Capital Improvement							
FTE's	60.50	74.00	66.50	66.50	66.50		-
Expense by Object:							
Salaries and Wages	2,429,310	2,739,518	2,843,734	2,967,212	2,967,212	4.3%	123,478
Benefits	737,889	779,753	836,764	821,937	821,937	-1.8%	(14,827)
Contractual Services	3,923,827	2,153,424	2,153,424	2,118,260	2,118,260	-1.6%	(35,164)
Operating	511,305	579,139	579,139	551,153	551,153	-4.8%	(27,986)
Equip./Capital	4,047	1,351,700	1,571,068	700,068	700,068	-55.4%	(871,000)
Transfers	230,036						-
Total Expense by Object	7,836,414	7,603,534	7,984,129	7,158,630	7,158,630	-10.3%	(825,499)
Expense by Fund:							
Permanent Improve - MBC	2,042,825	1,321,000	1,554,000	683,000	683,000	-56.0%	(871,000)
Municipal Building Commission	5,793,589	6,282,534	6,430,129	6,475,630	6,475,630	0.7%	45,501
Total Expense by Fund	7,836,414	7,603,534	7,984,129	7,158,630	7,158,630	-10.3%	(825,499)
Expense by Division:							
Administration	2,131,618	2,163,852	2,443,616	2,237,198	2,237,198	-8.4%	(206,418)
Custodial and Security	1,624,496	1,834,194	1,694,744	1,816,246	1,816,246	7.2%	121,502
Repairs and Improvements	1,395,587	1,756,399	1,739,089	1,884,071	1,884,071	8.3%	144,982
Adult Detention Center	194,868	275,707	278,540	252,892	252,892	-9.2%	(25,648)
Work for Others	447,020	252,382	274,140	285,223	285,223	4.0%	11,083
Capital Improvement	2,042,825	1,321,000	1,554,000	683,000	683,000	-56.0%	(871,000)
Total Expense by Division	7,836,414	7,603,534	7,984,129	7,158,630	7,158,630	-10.3%	(825,499)

Explanation of Changes from 2000 to 2001 Budget:

- The 911 Center Expansion project received \$97,000 for 2001. The project reduced by \$871,000 from 2000.
- Utilities, repairs and maintenance supplies were reduced to match normal spending trends.

Municipal Building Commission



PROGRAM AND SERVICE ACTIVITY INFORMATION
NEIGHBORHOOD REVITALIZATION PROGRAM (8630)

Program Description:

The Minneapolis Neighborhood Revitalization Program works to make Minneapolis neighborhoods better places to live, work, learn and play through neighborhood-based planning and priority setting. The NRP staff works with neighborhood residents, government, nonprofits and the private sector to facilitate and support the development and implementation of a neighborhood plan for each of the City's neighborhoods.

Major Initiatives for 2001:

- ◆ Implementation of the second ten years of the program (Phase II).
- ◆ Evaluation of Neighborhood Action Plans which have reached the 80% expenditure threshold in preparation for Phase II planning.
- ◆ Celebrate completion of Phase I and initiate Phase II.

Major Service Activities:

1. Create a greater sense of community so that the people who live, work, learn and play in Minneapolis have an increased sense of commitment to and confidence in their neighborhood and their City.
2. Sustain and enhance neighborhood capability in order to strengthen the civic involvement of all members of the community.
3. Ensure that neighborhood-based planning remains the foundation of the program, is informed and leads to creative and innovative approaches.
4. Strengthen the partnerships among neighborhoods and jurisdictions to identify and accomplish shared citywide goals.
5. Ensure that government agencies learn from and respond to neighborhood plans so that public services ultimately reflect neighborhood priorities.
6. Develop and support life cycle housing citywide through the preservation of existing housing and new construction by reaffirming our commitment to the state mandate that 52.5% of NRP funds be spent on housing.

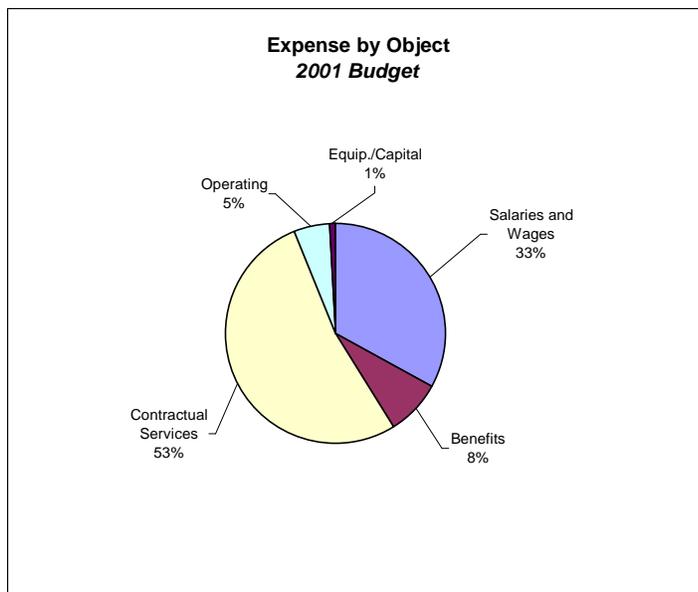
Service Activity Performance Measurements:

1. Number of neighborhoods reaching the threshold for conducting a Phase 1 review.

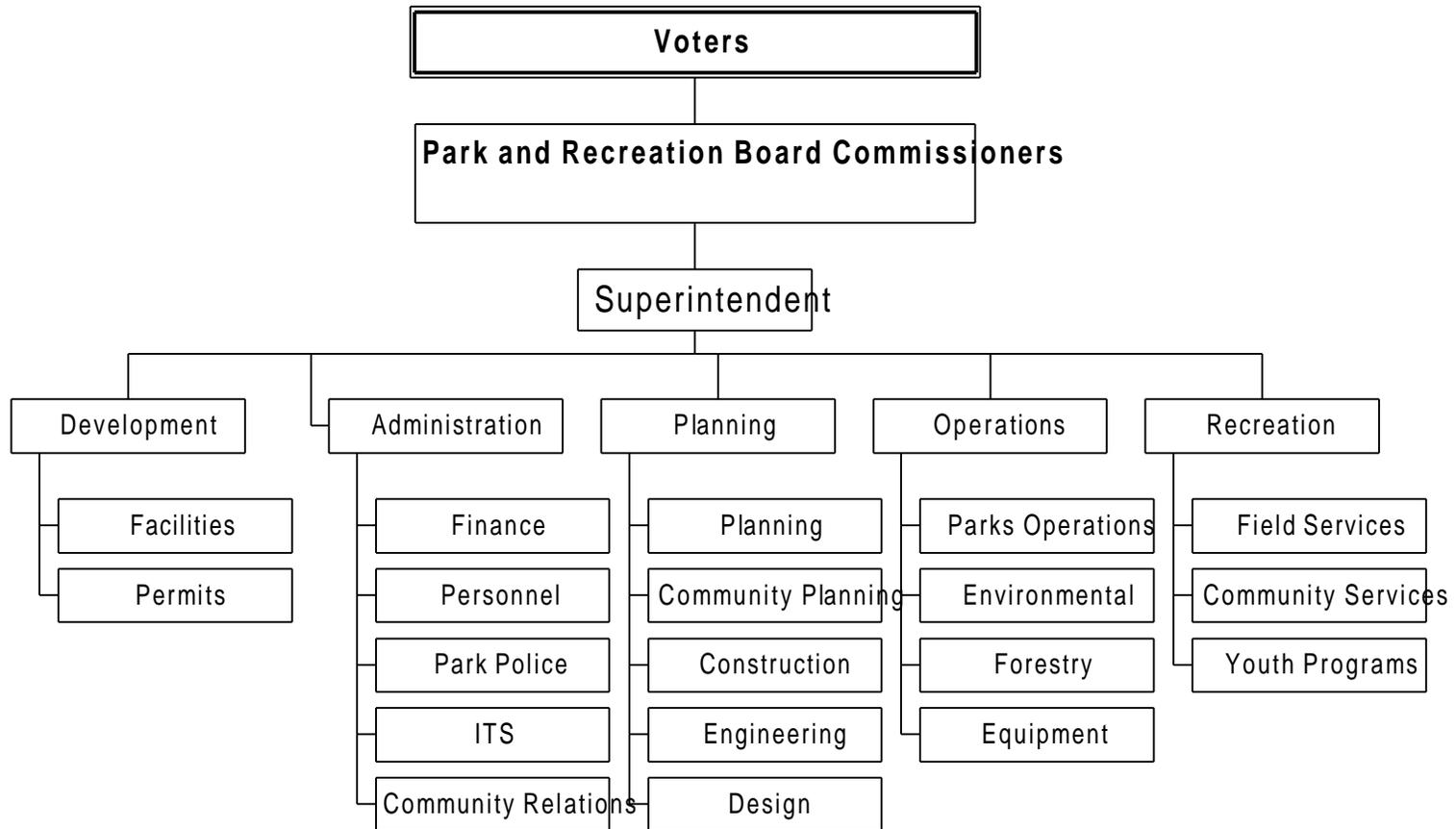
2. Number of Neighborhood Action Plans approved.
3. Expenditures on neighborhood strategies and obligations for implementation of neighborhood strategies.
4. Attendance at neighborhood plan development activities.
5. Number of neighborhood votes received on proposed plans.

Neighborhood Revitalization Program

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	19.00	18.00	16.00	15.00	15.00	-6.3%	(1)
Expense by Object:							
Salaries and Wages	684,006	606,836	676,523	653,980	653,980	-3.3%	(22,543)
Benefits	140,082	126,659	165,982	157,415	157,415	-5.2%	(8,567)
Contractual Services	1,068,029	1,395,750	1,051,000	1,043,950	1,043,950	-0.7%	(7,050)
Operating	44,411	48,305	80,500	104,500	104,500	29.8%	24,000
Equip./Capital	17,945	17,089	21,500	19,000	19,000	-11.6%	(2,500)
Total Expense by Object	1,954,473	2,194,639	1,995,505	1,978,845	1,978,845	-0.8%	(16,660)
Expense by Fund:							
Mpls Neighborhood Revital Poli	1,954,474	2,194,639	1,995,505	1,978,845	1,978,845	-0.8%	(16,660)
Total Expense by Fund	1,954,474	2,194,639	1,995,505	1,978,845	1,978,845	-0.8%	(16,660)



Minneapolis Park & Recreation Board



PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
PARK ADMINISTRATION (7250)

PROGRAM DESCRIPTION

Coordinate and direct activities that provide well-balanced recreational opportunities for Minneapolis as well as supportive financial, personnel and public information services for all divisions of the park system and its facilities.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Administration—Overall development and implementation of policies with input from the board, city residents, and other agencies.

Service Standards:

Respond to 100% of public requests and needs during the year.

Service Activity:

Volunteer Coordination—Coordinate and act as a human resource office for volunteers: screening, recruiting and training of volunteers. Assess volunteer needs of the Park and Recreation Board. Assist in volunteer placement based on the needs of the Park and Recreation Board and the skills of the individual.

Service Standards:

Respond to 100% of public requests for volunteer opportunities.

Service Activity:

Finance/Accounts Payable/Accounts Receivable—Coordinate and provide internal management and annual comprehensive financial reports. Monitoring and financial control of all Park Board funds. Provide a centralized process for the payment of all Park Board invoice and contract disbursements. Provide a centralized process of recording revenue received. Provide financial support of the issuance for special permits.

Service Standards:

1. Provide 100% monitoring of balances for all capitol projects to insure positive cash flow.
2. Process all billings for grants, bonds, special assessments and restitution within ten days of the close of accounting period.
3. Produce annual component unit financial statements in accordance with requirements.
4. Process all vendor payments within a week of receipt of invoice—95%.
5. Respond to all special assessment inquiries within a 24 hour period—97%.
6. Deposit daily revenue received—100%.

PARK BOARD: PARK REHABILITATION (CONTINUED)

Service Activity:

Personnel, Payroll—Perform personnel functions relating to liaison with civil service, unemployment compensation claims and reporting, employees bargaining unit agreements, and employee disciplinary actions. Issue payroll to employees and maintain all associated records.

Service Standards:

Maintain up-to-date files on employees and issue accurate payroll checks on biweekly basis.

Service Activity:

Self-insurance—Provide insurance for workers' compensation, unemployment compensation claims and liability coverage for other than forestry and enterprise fund functions.

Service Standards:

Respond to 100% claimants within ten days of claim.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PARK BOARD AFTER-SCHOOL PROGRAM - 7700

PROGRAM DESCRIPTION

Youth in Minneapolis After-School Program, a city of Minneapolis program administered by the Minneapolis Park and Recreation Board, is a collaboration of parks, schools, libraries, churches, and other youth-serving agencies providing positive, supervised after school activities for middle school age youth.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Provide structured, supervised programs and activities in the categories of Intramural Sports, Life Skills, Community Involvement, Academic Skills, and Creative Expression at locations throughout Minneapolis.

Service Standard:

Ensure a minimum of 100 parks, schools, libraries, churches, and other youth-serving agencies provide a variety of programs and activities between the hours of 2:00 p.m. and 6:00 p.m., Monday through Friday during the school year.

Involve a minimum of 4000 youth in the program each quarter.

Service Activity:

Youth Outreach Workers are informed of all program offerings in their assigned hub and ensure that residents in each hub are familiar with Y-MAP and are invited and encouraged to participate.

Service Standards:

Implement weekly outreach strategies to youth, parents, schools, and the neighborhood.

Ensure that Youth Outreach Workers visit each program provider a minimum of once each week to stay abreast of all program offerings.

Service Activity:

Youth, parents, program providers, community members, and staff develop the program.

Service Standards:

Ensure that the City Advisory Council meets quarterly to advise program development and review and recommend program proposals for the upcoming quarter.

Ensure that the Hub Advisory Council meets a minimum of once each quarter to advise program development.

**PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
ENVIRONMENTAL (7160)**

PROGRAM DESCRIPTION

Provide a high-quality recreational and open space environment for Minneapolis residents by controlling pollution levels in city lakes, providing water quality related educational programs, preserving park amenities and managing the park system natural resources. The Lake Pollution Control Fund will conduct ongoing investigations of Park Board natural resources. Investigation results shall be used to develop management plans. Results will be communicated to elected officials, staff used in a public information program concerning environmental issues in a clear and concise manner.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Monitoring/Education—Inventory, document and develop management plans of environmental resources within the park system.

Service Standards:

1. Monitor 13 City lakes and wetlands on a yearly basis. Develop management plans for the protection and improvement of water quality.
2. Develop educational materials, programs and provide assistance in informing the public on environmental topics, especially water quality.
3. Develop water quality information programs in cooperation with other City departments and state agencies.

Service Activity:

Erosion/Shoreline—Maintain or improve existing water/land edges to reduce erosion impacts and provide remedial action as needed.

Service Standards:

Fund and construct shoreline erosion control projects on a yearly basis, utilizing cost-share grants whenever possible.

Service Activity:

Sediment Control—Reduce the amount of sediment and nutrients entering water bodies through vacuum sweeping.

Service Standards:

Vacuum sweep the parkway system and Park and Recreation Board parking lots twice annually to control pollution.

Service Activity:

Water Exchange—Maintain within practical limits a stable water elevation on lakes, streams and wetlands.

PARK BOARD: ENVIRONMENTAL (CONTINUED)

Service Standards:

Maintain the Chain of Lakes at a stable elevation (142.5 City datum) through pumping. Well pumping for lake level maintenance, including Roberts Bird Sanctuary, Loring Pond, Webber Pond and Powderhorn Lake within the limits set by MN DNR permits.

Service Activity:

Vegetation Management—Monitor and manage natural and introduced plant communities in the Park system.

Service Standards:

Remove nuisance vegetation, especially Eurasian water milfoil from Minneapolis lakes, wetlands and upland sites as needed. Use outside grant funds for this activity whenever possible. Reintroduce native plant species communities at appropriate locations, especially prairies and wetlands. Manage prairie and wetland plant communities on Park and Recreation locations.

Service Activity:

Fish Management—Work with other agencies to manage fish populations in lakes and streams.

Service Standards:

Work to improve fish habitat in City lakes and streams by working with state agencies. Operate the Powderhorn aeration system to maintain the fish community in Powderhorn Lake.

**PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
EQUIPMENT (7590)**

PROGRAM DESCRIPTION

Maintain and supply equipment for rental to other Park Board cost centers from a central pool.

Set rental rates which provide sufficient funds for purchase of new equipment on a scheduled basis commensurate with economical replacement expectancy. The rental rates for equipment must reflect the true cost of operating expenses together with a specified depreciation schedule.

MAJOR SERVICE ACTIVITIES AND STANDARDS

Service Activity:

Equipment Maintenance—Maintenance of an equipment pool of 258 units as well as related attachments and accessories.

Service Standards:

1. Preventative Maintenance—Perform OEM suggested preventative maintenance procedures on all equipment.
2. Equipment Repair—Repair equipment within 48 hours of issuance of a work order. Emergency equipment repair will be performed prior to the next shift needed.

Service Activity:

Equipment Replacement—Equipment is replaced on a scheduled basis commensurate with economical life expectancy.

Service Standards:

Equipment is replaced at the predetermined scheduled time.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
FORESTRY (7329)

PROGRAM DESCRIPTION

The Forestry Division provides services which enhance the real estate value of the City of Minneapolis. This is done by increasing the awareness, importance and value of the urban forest. In addition to the design and execution of tree planting and maintenance policies and programs, there is a commitment to community partnerships and educational programs.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Tree Maintenance—Provides for pruning of mature street trees, certain park trees and young and newly planted trees.

Service Standards:

Maintain a five-year rotation to lessen potential of Dutch Elm Disease, lessen conflicts between trees and residents and ensure proper development of young trees.

Service Activity:

Tree and Stump Removal—Remove diseased and other trees which are dead, decayed, declining or of an improper species.

Service Standards:

Complete tree and stump removal in a timely manner to reduce the spread of disease and lessen the presence of hazardous conditions.

Service Activity:

Reforestation—Plant trees in vacant planting sites which occur on boulevards or in parks to perpetuate the urban forest.

Service Standards:

Plant and/or replace approximately 4,000 trees per year, and mulch, water and provide other care during the first year after planting.

Service Activity:

Pest Control, Inspections and Surveys—Prevent the establishment and spread of various insects and disease using integrated pest management techniques. Inspect contracted tree work to ensure compliance. Survey the urban forest for pest problems that may require control procedures. Inspect residential requests for service on boulevard trees and advise about private trees.

Service Standards:

Monitor the presence of various pest problems and initiate control measures with the Department of Agriculture and/or the University of Minnesota. Inspect boulevard trees to allow for scheduling of prescribed work. Monitor the urban forest for pest conditions. Review contracted work to guarantee propriety.

PARK BOARD: FORESTRY (CONTINUED)

Service Activity:

Preventative Maintenance and Minor Storm Damage—Completion of clean-up and tree health improvement procedures.

Service Standards:

Timely storm clean-up to eliminate hazardous tree debris. Tree health improvement procedures are performed on an as-needed basis.

**PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
INFORMATION TECHNOLOGY SYSTEMS (7580)**

PROGRAM DESCRIPTION

Coordinate and maintain all computer-related services for each division of the Minneapolis Park and Recreation board.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Maintain and upgrade all computer hardware, systems software and network software. Backup all systems for disaster recovery. Assist in the development of software applications.

Service Standards:

1. Provide network access to users at 100% with exception for scheduled maintenance.
2. Provide necessary updates to network hardware and software to operate a wide-area network.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
PARK MAINTENANCE (7200)

PROGRAM DESCRIPTION

Maintain and repair park buildings and grounds; to provide safe, functional and aesthetically pleasing park environments; to provide the maintenance support necessary to conduct recreational activities.

MAJOR SERVICE ACTIVITIES AND STANDARDS

Service Activity:

Building Maintenance—Maintenance and repair of 99 park buildings.

Service Standards:

Provide daily cleaning of buildings. Maintain buildings in a clean and safe manner as to provide for needed usage. Maintain buildings to maximize their life and minimize capital deterioration.

Service Activity:

Turf Maintenance—Maintenance and repair of 2,500 acres of turf.

Service Standards:

Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Fertilize, aerate and overseed limited high-usage or high-visibility areas on an annual basis. Maintain turf health within established IPM tolerances.

Service Activity:

Athletic Field and Court Maintenance—Maintenance and repair of 332 athletic fields and courts for various uses.

Service Standards:

Inspect, clean and repair fields and courts on a daily basis. Maintain turf at a height of 2-3/4"–3-1/2" on a cutting cycle of 10 working days. Repair broken or damaged structures within one week of report.

Service Activity:

Winter Activity Maintenance—Maintenance and repair of 100 winter activity facilities, including skating, hockey and broomball rinks, ski hills, tubing hills and cross-country ski trails.

Service Standards:

Groom all facilities on a daily basis.

Service Activity:

Pool, Fountain, Beach and Well Maintenance—Maintenance and repair of 60 wading pools, 3 full size pool complexes, 11 beaches and 5 fountains; free-standing drinking fountains; and hand pumps. Yearly installation of sailboat docks and fishing platforms.

PARK BOARD: PARK MAINTENANCE (CONTINUED)

Service Standards:

Provide daily maintenance to pools and beaches in accordance with local and state ordinances. Remove unsanitary or unsafe conditions from service immediately upon discovery. Repair broken equipment within 24 hours of discovery.

Service Activity:

Structure Maintenance - Maintenance and repair of park equipment.

Service Standards:

Repair all park structures within 14 days of report. Inspect tot lots and playgrounds 3–7 times per week and maintain them within current industry standards.

PROGRAM DESCRIPTION

Planting and maintenance of floral displays in both the regional and neighborhood parks in Minneapolis. This includes the typical park sign floral beds, the larger regional and memorial displays and the Cowles Conservatory.

MAJOR SERVICE ACTIVITIES AND STANDARDS

Service Activity:

Design, select and bid plant materials for these gardens.

Service Standards:

Process designs and compile bid by late December-early January.

Service Activity:

Plant, maintain, replace and water floral displays

Service Standards:

Plantings installed between late May to mid-June, watered as needed, and weekly maintenance by Horticulture staff.

Service Activity:

Assist neighborhood groups in their adopt-a-garden programs.

Service Standards:

Provide review of gardens and assist in a timely manner as requested.

Service Activity:

Provide displays at the Cowles Conservatory, Lyndale Rose Garden, Annual/Perennial Garden and Rock Garden.

Service Standards:

Staff and team members meet weekly to select and order plantings, evaluate potential pest conditions and assess existing plants.

PARK BOARD: PARK MAINTENANCE (CONTINUED)

Service Activity:

Provide IPM services at the general garden sites and the Cowles Conservatory.

Service Standards:

Examine plantings on a weekly or as needed basis and recommend treatments.

Service Activity:

Prepare, install and maintain signage for blooming materials to assist in public education.

Provide educational handouts.

Service Standards:

Prepare signs and install as plants come into bloom during the growing season. Check kiosk weekly to restock handouts.

Service Activity:

Provide a safe, clean site for visitors.

Service Standards:

Daily tour gardens, pickup litter and report/correct safety conditions as needed. Make access improvements as needed or required.

**PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
PARKWAY MAINTENANCE (7140)**

PROGRAM DESCRIPTION

Maintain and repair a safe, functional and aesthetically pleasing park environment for use by the public.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Provide electricity, maintenance and repairs for parkway lighting units and underground conductors.

Service Standards:

NSP provides energy, maintenance and repair of 1,957 lights. Light pole maintenance, repair and replacement is done year-round as needed.

Service Activity:

Patch surface of 58 miles of parkway. Preparation for sealcoating and/or a function of pavement condition.

Service Standards:

As determined by cost effectiveness indicated by the Pavement Management Program and available funding.

Service Activity:

Sealcoat 58 miles of parkway on seven-year cycles.

Service Standards:

Sealcoat program of eight miles per year will be instituted when parkways reach uniformity.

Service Activity:

Repair and replacement of parkway signs/posts-posts are painted on a five-year cycle and signs replaced as needed.

Service Standards:

Of the 6,000 posts, approximately 1,200 are cleaned or sandblasted and painted during the three-month period each year. The 7,500 signs secured to the posts are replaced as required, due to loss or illegibility, throughout the year.

Service Activity:

Sweep 58 miles of parkway twice a year. Debris removed helps prevent plugging of storm drains and catch basins.

Service Standards:

Thorough sweeping is done on all 58 miles twice each year and some areas are swept for special events.

PARK BOARD: PARK REHABILITATION (CONTINUED)

Service Activity:

Remove snow and prevent ice from 58 miles of parkway.

Service Standards:

Snow plowing, sanding, removal and clean-up after snowstorms is required periodically from November to April.

Service Activity:

Marking of roadways for traffic control at selected intersections and a limited number of centerlines where required.

Service Standards:

Paint approximately 11,000 feet of striping as needed for clarity and safety by the parkway user.

Service Activity:

Ancillary Structures—Maintain structures associated with parkway furnishings, signage and barricades.

Service Standards:

Paint, repair and replace ancillary structures along 58 miles of parkway, as required, year-round.

Service Activity:

Catch Basin, Manhole, and Pipe Cleaning—Clean storm drains and manholes which become filled with debris and dirt.

Service Standards:

This service provides for cleaning, as required, 1,720 catch basins and manholes and 141,000 feet of storm drains.

Service Activity:

Catch Basins and Manholes Repair and Maintenance—Prevent water flooding and potentially hazardous conditions.

Service Standards:

Repair as reported, all catch basins and manholes requiring attention: Responsible for 1,720 structures.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
PLANNING (7290)

PROGRAM DESCRIPTION

Prepare capital improvement program that meets infrastructure and unfilled recreational needs of the park system. Capital budget limitations hold this program to about 50-60% of fully meeting this desired standard.

Meet at least once with affected neighborhoods whose parks are designated in the CIP funding year. This standard is 100% met and usually exceeded when additional meetings are needed or desired.

Prepare schematic plans with affected neighborhoods for funded park improvements. On some occasion, plan preparation may proceed to a more detailed level. This standard is usually 100% met.

Accomplish completion of funded capital improvements within budget on a timely basis. This standard is approximately 80-90% accomplished. Factors such as unexpected construction problems, price rises, inefficiency of the construction industry, cumbersome charter requirements for administration procedures, limited staff time for monitoring and weather conditions, etc., preclude meeting this standard 100%.

Response to projects generated by other agencies timely. This service is approximately 90% met. The substantial number of outside projects affecting the park system, their complexity, and the limited amount of staff time available, keep this standard from being met 100%.

Participate fully with other agencies in city, county-wide or metro-wide planning projects that involve or relate to the park system. This standard is approximately 80% met. Limited staff time keeps this standard from being fully met.

Meet with neighborhoods contemplating and engaging in neighborhood revitalization planning as needed or desired. This is accomplished about 90% of the time. Time conflicts and staff availability preclude this from being accomplished 100%.

Prepare special reports and/or organize special study committees timely. This standard is accomplished 95% of the time. Limited staff time or outside factors such as the availability of data preclude this from being 100% timely.

Prepare master plans for parks in conjunction with NRP neighborhoods. The standard is currently being met at about 95%. Outside factors affecting the project can keep this from being accomplished at 100%.

PARK BOARD: PLANNING (CONTINUED)

Prepare or update master plans for regional parks as required by the Metropolitan Council. This standard is usually met at 100%.

Seek grant funding from a variety of State, Federal, and Private sources to fund park and master planning and construction. This standard is approximately 90% met. Limited staff time keeps this standard from being met 100%.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
PARK POLICE (7240)

PROGRAM DESCRIPTION

Patrol the entire park system on a regular basis, identifying and responding to activities and conditions that hinder or detract from the free and enjoyable use of the parks by the general public. Prevent crimes and unwanted activity through prioritized and directed patrol practices.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Respond to emergency and routine calls for service in a timely fashion, take reports and gather evidence.

Service Activity:

Respond to calls for emergency and routine service in parks.

Service Standards:

Achieve an 90% response rate by park units for all emergency and routine service calls in parks.

Service Activity:

Patrol and stop in all the parks and identify and patrol problem areas on a frequent basis.

Service Standards:

At least one unit stops in each staffed park daily, patrol the non-staffed parcels in varying intervals based on size. Average ten positive public contacts per eight-hour shift per uniformed employee. Achieve a better than 50% correlation rate between the top ten park areas in need of patrol and the areas actually patrolled.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Investigate juvenile and property offenses that occur on park property, identify persons responsible and prepare cases for prosecution. Track criminal and unwanted activity and provide information for directed police practices.

Service Activity:

Investigate park offenses and incidents where the department is the primary investigating agency.

Service Standards:

Follow-up on all cases in are deemed appropriate or where the seriousness of the case warrants further work. Achieve a 50% closure rate on cases where there are suspects. Contact 95% of the crime victims in which the department is investigating within four working days, whether by direct contact or by mail.

PARK BOARD: PARK POLICE (CONTINUED)

Service Activity:

Track and investigate significant crime patterns in parks.

Service Standards:

Identify crime patterns each month where a specific crime in parks or crimes in a specific park have increased more than 30%. Through a coordinated plan, reduce to 30% below the standard.

Service Activity:

Plan and present crime prevention programs.

Service Standards:

Plan and present a variety of prevention programs including a safety camp, employee personal safety workshops, bike rodeos and park watch dinners. Prepare crime prevention plans for 70% of new park designs.

Service Activity:

Conduct background investigations of Park Board applicants who deal with children.

Service Standards:

Complete investigations for 95% of all applicants for such positions.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Provide regulation and control for special events. Provide visible presence at regular activities as needed.

Service Activity:

Staff special events for crowd and traffic control and provide footbeats at identified parks.

Service Standards:

Comply with 90% of requests for special event coverage in parks with Park Police personnel. Staff a minimum of five problem area parks with a uniformed Park Police officer or agent.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Prepare and present informational programs and services.

Service Activity:

Attend and participate in community meetings and present school programs on Park vandalism.

Service Standards:

Respond to 90% of requests for Park Police at neighborhood and other community meetings. Present the Juvenile Crime Prevention Curriculum, a 40-minute program on vandalism in parks to 90% of 9th graders.

PARK BOARD: PARK POLICE (CONTINUED)

Service Activity:

Produce and distribute literature on park safety and crime prevention in parks.

Service Standards:

Prepare two sets of materials on specific topics yearly. Update 50% of materials yearly.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS Enforce applicable laws, ordinances and rules in the parks.

Service Activity:

Enforce Park and Parking ordinances, enforce speed limits and monitor parking meters.

Service Standards:

Identify the violations most frequently issued and provide special training and patrol emphasis. Average eight hours of radar enforcement per week at the top five identified zones in need of speed control. Provide an average of 24 hours per week of meter and limited parking zone enforcement.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PARK BOARD - RECREATION DIVISION – 7600 - 7800

PROGRAM DESCRIPTION

Plan and implement high quality neighborhood recreation programs and services based on neighborhood needs utilizing a "Benefits Based" approach.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity: Provide "Benefits Based" quality Recreation program services.

Service Standards: Reorganize park centers into 15 Neighborhood Recreation Service Delivery Teams. Meet management objectives for personal, socio-cultural, economic and environmental benefits.

Service Activity: Ensure a Basic Set of Recreation Program Services is offered which meet the social, physical, cultural and environmental needs of neighborhood and community residents.

Service Standards: Basic Set programs will be offered at all full-time professionally staffed recreation centers. Each neighborhood helps to decide which recreation programs will best meet their needs.

Service Activity: Maximize involvement of residents in the recreation program operation, services and activities.

Service Standards: Convene planning and advisory councils that work toward improving direct service delivery. Hold Annual Neighborhood Town Meetings to establish goals and benefits to be achieved.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity: Provide Recreation Plus+ school-aged child care services designed to be safe, fun and affordable.

Service Standards: Provide child care services which allow children to take advantage of park program.

Service Activity: Provide specialized programming which require participant fees to support program costs.

Service Standards: Programs are developed based upon costs of the service delivered. Program fee waivers are available to participants. Provide a minimum of two self-supporting programs per season at recreation centers.

Service Activity and Standard: Enhance community use of recreation centers through a building use policy and applicable rental fees that allow organizations to use MPRB facilities for their own self-directed programs.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity and Standard: Provide a citywide adult sports league program in seven spots. Organize ten team sports each year for boys and girls ages 7-17. Provide rules, draw schedules, hire officials.

Service Activity and Standard: Conduct clinics for coaches/officials on rules and philosophy and conduct. Conduct five clinics for youth in various team and individual sport areas.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS:

Service Activity: Operate eleven beaches and five pools. Recruit, hire, train and schedule 100 seasonal lifeguards who meet red cross certified lifeguarding standards for service.

Service Standard: Maintain 100 red cross certified lifeguards for duty in a year. Hold one preseason training session and weekly training sessions for nine weeks during the season. Maintain necessary rescue and safety equipment for each beach and pool.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS:

Service Activity and Standards: Conduct a minimum of three city wide instructional programs for adults. Promote, schedule and recruit groups for a series of concerts and plays during the summer. Plan, promote and conduct the annual 25k city of lakes marathon. Plan, promote and operate the wirth winter recreation area for ten weeks. Conduct social groups in area of golf and trips for adults.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS:

Service Activity: Distribute information on recreation program opportunities to the citizens of Minneapolis

Service Standard: Publish one city wide brochure for mail distribution to all Minneapolis households. Prepare four seasonal neighborhood brochures for each of the 45 recreation centers. Prepare monthly press releases and articles for neighborhood newspapers on recreation programs. Distribute program information, annual town meeting announcements and youth sport information. Provide & train reception staff to deal with the public.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PARK BOARD - RECREATION DIVISION – 7600 - 7800

PROGRAM DESCRIPTION

Plan and implement high quality neighborhood recreation programs and services based on neighborhood needs utilizing a "Benefits Based" approach.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity: Provide "Benefits Based" quality Recreation program services.

Service Standards: Reorganize park centers into 15 Neighborhood Recreation Service Delivery Teams. Meet management objectives for personal, socio-cultural, economic and environmental benefits.

Service Activity: Ensure a Basic Set of Recreation Program Services is offered which meet the social, physical, cultural and environmental needs of neighborhood and community residents.

Service Standards: Basic Set programs will be offered at all full-time professionally staffed recreation centers. Each neighborhood helps to decide which recreation programs will best meet their needs.

Service Activity: Maximize involvement of residents in the recreation program operation, services and activities.

Service Standards: Convene planning and advisory councils that work toward improving direct service delivery. Hold Annual Neighborhood Town Meetings to establish goals and benefits to be achieved.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity: Provide Recreation Plus+ school-aged child care services designed to be safe, fun and affordable.

Service Standards: Provide child care services which allow children to take advantage of park program.

Service Activity: Provide specialized programming which require participant fees to support program costs.

Service Standards: Programs are developed based upon costs of the service delivered. Program fee waivers are available to participants. Provide a minimum of two self-supporting programs per season at recreation centers.

Service Activity and Standard: Enhance community use of recreation centers through a building use policy and applicable rental fees that allow organizations to use MPRB facilities for their own self-directed programs.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity and Standard: Provide a citywide adult sports league program in seven spots. Organize ten team sports each year for boys and girls ages 7-17. Provide rules, draw schedules, hire officials.

Service Activity and Standard: Conduct clinics for coaches/officials on rules and philosophy and conduct. Conduct five clinics for youth in various team and individual sport areas.

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Service Activity and Standards: Conduct a minimum of three city wide instructional programs for adults. Promote, schedule and recruit groups for a series of concerts and plays during the summer. Plan, promote and conduct the annual 25k city of lakes marathon. Plan, promote and operate the wirth winter recreation area for ten weeks. Conduct social groups in area of golf and trips for adults.

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**PROGRAM AND SERVICED ACTIVITY INFORMATION
PARK BOARD
PARK REHABILITATION (7110)**

PROGRAM DESCRIPTION

Maintain and repair as required safe, functional and aesthetically pleasing park environment for use by the public.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Path Sealcoating—Sealcoat approximately 600,000 square yards of walking and biking paths to renew surface appearance and prevent deterioration.

Service Standards:

Sealcoat all park and parkway paths over a seven-year period during a three-month timeframe each year.

Service Activity:

Parking Lot Sealcoating—Repair and sealcoat parking lots every seven years.

Service Standards:

Sealcoat parking lots on a seven-year basis during an annual three-month timeframe.

Service Activity:

Path and Parking Lot Rehabilitation—Repair paths and parking lots that are in potentially hazardous conditions or not in compliance with ADA requirements.

Service Standards:

Repair pathways and parking lots and install ADA approved pedestrian ramps as needed during a three-month period each year.

Service Activity:

Colorcoat Play Courts—Repair, colorcoat and stripe bituminous tennis, volleyball and basketball surfaces.

Service Standards:

Colorcoat all 114,000 square yards of play areas each five-year period, during a three-month timeframe each year.

Service Activity:

Building Rehabilitation—Nonroutine repair of over 3/4 million square feet of park buildings, i.e., roofs, mechanical equipment, sewer and water services, etc.

Service Standards:

Provide repairs to park buildings to prevent deterioration and damage due to failures of roofs, furnaces, water or sewer lines, etc.

PARK BOARD: PARK REHABILITATION (CONTINUED)

Service Activity:

Building Equipment Replacement—Replace worn out building equipment, i.e., carpeting, ranges, refrigerators, drapes, shades, tables, chairs, etc.

Service Standards:

Replace unusable appurtenances with new as required to maintain a pleasant and comfortable environment for the park user.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PARK BOARD
SPECIAL SERVICES (7400)

PROGRAM DESCRIPTION

Provide and maintain Park and Recreation facilities and service on a self-supporting basis in special-interest areas of higher skill levels than is made available to the general public through the tax supported basic programs.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity:

Golf—Maintain and operate five (5) 18-hole golf courses, one (1) 9-hole golf course, one (1) Par-3 golf course and one (1) golf learning center.

Service Standards:

Provide a meaningful golfing experience at a fee that is based on 49,685 average rounds per course supportive of operating maintaining and repair and replacement program cost.

Service Activity:

Refectories—Operate refectories offering food and beverages at five (5) locations throughout the system.

Service Standards:

Provide a refreshing light meal at an affordable price.

Service Activity:

Special Facilities—Maintain and operate Parade Parking Lot, Sculpture Garden, Ice Gardens, lighted softball and baseball fields and Nicollet Indoor Tennis Center.

Service Standards:

Provide highly maintained facilities of special interest at a fee that is reasonable and yet enough to cover all cost and future capital improvements.

Service Activity:

Boating—Operate and maintain 100 rental canoes, ten rental rowboats, lake excursion boat, 400 mooring buoys, 359 canoe public rental racks and contract river excursion boat.

Service Standards:

Provide water-related experience, following all regulatory safety standards.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PARK BOARD TEEN TEAMWORKS - 7720

PROGRAM DESCRIPTION

Teen Teamworks offers a positive park maintenance work experience, recreational opportunities and educational sessions to the target population of unemployed or underemployed "at risk" Minneapolis youth between the ages of 14 to 18.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity: Provide supervised, summer employment to Minneapolis "at risk" youth.

Service Standards: Establish neighborhood work crew of 8 to 10 youth and one on-site adult supervisor at 25 park locations throughout the City.

Service Activity: Provide educational sessions for all TEEN TEAMWORKS youth workers.

Service Standards:

- * Provide job seeking/keeping curriculum (i.e. - attendance, punctuality, attitude).
- * Effective communication skill building (i.e. - peer, adults and work environment).
- * Survival/life skills development (i.e. - drug education and prevention, sexual harassment education).

Service Activity: Provide recreational opportunities and for TEEN TEAMWORKS youth workers.

Service Standards:

- * Demonstrate to youth the appropriate use of leisure time through recreational opportunities.
- * Provide forum for positive interaction between youth and adults from various cultural groups within their community and neighborhood.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PARK BOARD YOUTHLINE OUTREACH - 7726

PROGRAM DESCRIPTION

Youthline Outreach Mentorship Program involves youth ages 12-16 in positive leisure time activities, introduces them to community resources, and encourages a sense of belonging. Youthline is located at 11 parks year-round and at an additional 25 parks during the summer.

MAJOR SERVICE ACTIVITIES AND SERVICE STANDARDS

Service Activity: Provide structured, supervised programs and activities for youth in the categories of Life Skills Learning, Community Involvement, Creative Expression, and Wish List (field trips and special events).

Service Standards:

Involve youth an average of three hours daily, five times a week during the school year in structured programs and provide an additional two+ hours daily of supervised non-structured hours at the park. Ensure 10-100 youth participate in each activity daily at each park.

Service Activity: Youth Outreach Mentors ensure that residents in the 6-block area surrounding the park are informed of the Youthline Program and invited and encouraged to participate.

Service Standards:

Implement major outreach efforts citywide four weeks annually (one per quarter) through school and neighborhood activities.

Service Activity: A Girls' Focus Group, as part of the citywide Girls' Program, is established at each park. Monthly Girls' Program activities are offered citywide, with park activities organized bi-weekly.

Service Standards:

Ensure that each park has a Girls' Group Leader who is available at the park during regularly scheduled hours to provide leadership and support for the Girls' Program.

Maintain 8-12 participants in each Girls' Group and schedule regular bi-weekly meetings. Ensure that 20+ participants from each park attend monthly events.

Service Activity: Organize a Teen Council at each park to involve teens in planning and organizing activities and in the overall development of the Youthline program.

Service Standards:

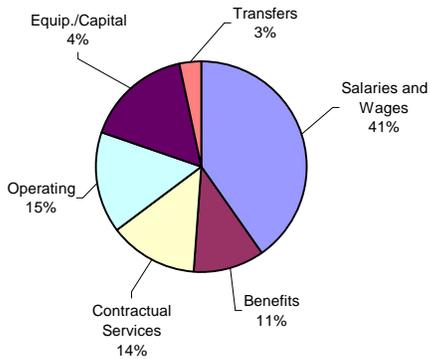
Ensure that each park has a Teen Council with a minimum of 10 youth that meet at least once a month to discuss teen issues and plan activities and programs.

Minneapolis Parks and Recreation Board

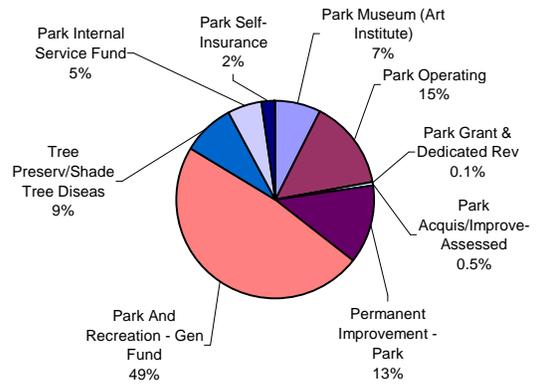
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	35.50	36.50	38.60	38.60	38.60	-	-
Parkway Maintenance	1.98	1.98	1.98	-	-		(1.98)
Environmental Operations	7.04	8.14	8.14	10.45	11.23	38.0%	3.09
Park Maintenance	233.73	238.79	241.27	236.68	237.37	-1.6%	(3.90)
Police	46.51	51.00	51.00	57.00	57.00	11.8%	6.00
Planning	14.00	14.00	15.00	18.25	17.00	13.3%	2.00
Forestry	91.41	92.41	96.41	97.06	96.71	0.3%	0.30
Special Services	120.65	125.73	125.73	127.89	129.89	3.3%	4.16
Revolving Other	0.03	0.03	0.03	-	-		(0.03)
Information Technology Systems	7.00	7.00	6.00	7.00	6.00		-
Equipment	15.05	15.05	15.05	15.05	15.17	0.8%	0.12
Citywide Recreation	271.11	274.59	276.67	296.27	299.48	8.2%	22.81
Teen Teamworks	10.00	10.00	10.00	10.00	21.75	117.5%	11.75
Youthline Outreach	15.00	15.00	17.25	19.00	19.00	10.1%	1.75
Self-Insurance Revolving	0.25	0.25	0.25	0.25	0.25		-
FTE's	883.26	890.47	903.38	933.50	949.45	5.1%	46.07
Expense by Object:							
Salaries and Wages	26,166,509	26,987,875	28,509,074	32,911,690	32,572,240	14.3%	4,063,166
Benefits	7,027,752	7,280,181	8,327,303	8,487,666	8,567,009	2.9%	239,706
Contractual Services	12,951,738	12,525,063	10,049,461	11,147,394	11,098,747	10.4%	1,049,286
Operating	9,292,370	10,142,109	11,703,115	12,499,039	12,459,653	6.5%	756,538
Equip./Capital	13,900,481	13,528,835	10,905,904	13,440,527	13,311,667	22.1%	2,405,763
Transfers	678,816	959,048	1,261,072	2,685,535	2,685,535	113.0%	1,424,463
Total Expense by Object	70,017,666	71,423,111	70,755,929	81,171,851	80,694,851	14.0%	9,938,922
Expense by Fund:							
Park Museum (Art Institute)	4,354,685	4,749,113	5,149,670	6,030,172	6,030,172	17.1%	880,502
Park Operating	9,934,768	11,224,056	10,529,569	11,943,260	11,943,260	13.4%	1,413,691
Park Grant & Dedicated Rev	137,459	605,349	45,000	45,000	45,000		-
Park Acquis/Improve-Assessed	260,242	456,828	250,000	300,000	400,000	60.0%	150,000
Permanent Improvement - Park	10,793,802	10,482,509	8,085,500	10,515,500	10,320,500	27.6%	2,235,000
Park And Recreation - Gen Fund	31,344,909	32,955,686	34,071,566	39,108,867	38,726,867	13.7%	4,655,301
Tree Preserv/Shade Tree Diseases	8,819,939	7,083,056	6,681,927	6,955,077	6,955,077	4.1%	273,150
Park Internal Service Fund	3,135,002	2,463,389	4,167,525	4,427,514	4,427,514	6.2%	259,989
Park Self-Insurance	1,236,860	1,403,125	1,775,172	1,846,461	1,846,461	4.0%	71,289
Total Expense by Fund	70,017,666	71,423,111	70,755,929	81,171,851	80,694,851	14.0%	9,938,922
Expense by Division:							
Administration	3,161,343	3,814,754	4,837,360	2,677,992	2,677,992	-44.6%	(2,159,368)
Entity Wide Costs				2,663,371	2,663,371		2,663,371
Park Rehabilitation	474,288	245,459	412,085	347,585	347,585	-15.7%	(64,500)
Parkway Maintenance	989,341	957,767	-	-	-		-
Environmental Operations	902,741	760,596	661,971	859,576	859,576	29.9%	197,605
Park Maintenance	13,848,594	14,813,570	15,147,910	15,465,025	15,413,282	1.8%	265,372
Police	3,298,582	3,437,739	3,829,169	4,322,188	4,269,250	11.5%	440,081
Planning	1,006,332	1,006,237	1,296,836	1,353,456	1,353,456	4.4%	56,620
Forestry	8,819,939	7,083,056	6,681,927	6,955,077	6,955,077	4.1%	273,150
Special Services	6,860,644	7,552,133	7,072,582	8,162,328	8,162,328	15.4%	1,089,746
Revolving Supplies	24,588	62,962	1,000,000	1,000,000	1,000,000		-
Revolving Other	50,395	89,132	20,000	20,000	20,000		-
Information Technology Systems	618,334	627,187	710,770	774,327	774,327	8.9%	63,557
Equipment	2,492,080	1,773,240	2,456,755	2,653,187	2,653,187	8.0%	196,432
Citywide Recreation	9,119,771	9,372,173	9,219,707	11,058,884	10,851,565	17.7%	1,631,858
Teen Teamworks	464,785	485,441	125,000	500,000	430,000	244.0%	305,000
Youthline Outreach	586,284	598,494	632,265	740,234	740,234	17.1%	107,969
Special Service Improvements	1,092,007	1,171,485	1,138,250	1,171,488	1,171,488	2.9%	33,238
Transfers	418,729	815,809	1,070,000	2,540,000	2,540,000	137.4%	1,470,000
Self-Insurance Revolving	1,236,860	1,403,125	1,775,172	1,846,461	1,846,461	4.0%	71,289
Park Museum	4,354,685	4,749,113	5,149,670	6,030,172	6,030,172	17.1%	880,502
Unfunded Pension Expense	(943,764)	(851,915)	(842,000)	(810,000)	(810,000)	-3.8%	32,000
Capital Improvement	11,141,108	11,455,554	8,360,500	10,840,500	10,745,500	28.5%	2,385,000
Total Expense by Division	70,017,666	71,423,111	70,755,929	81,171,851	80,694,851	14.0%	9,938,922

Minneapolis Parks and Recreation Board

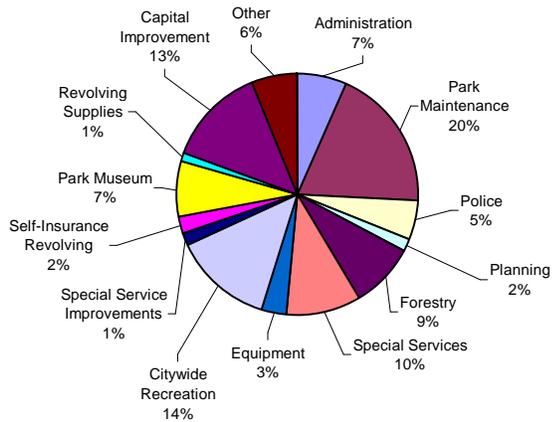
**Expense by Object
2001 Budget**



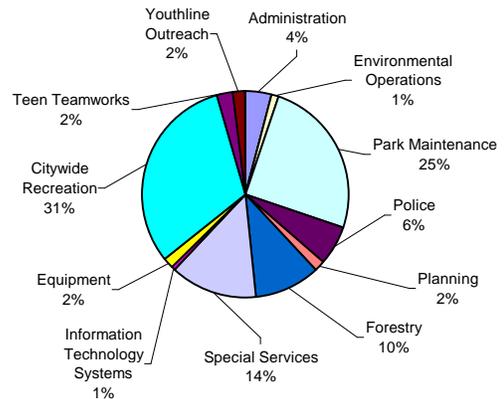
**Expense by Fund
2001 Budget**



**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: CITIZEN PARTICIPATION

To fund public housing resident councils to enhance community involvement within public housing and the larger community throughout the city. Grants are provided to resident councils to work in partnership with MPHA to ensure resident review of programs, projects and policies and to jointly develop plans to improve public housing communities. Funds are used to provide training opportunities for resident council officers to develop their leadership and organizational skills and capacities.

Major Initiatives for 2001:

- ◆ Funding resident councils' efforts in facilitating resident involvement and participation in the review of MPHA programs and policies.
- ◆ Funding of resident councils' activities related to community organizing and community building.
- ◆ Capacity building activities for resident councils through providing training of council officers.

Major Service Activities:

- ◆ Setting criteria for groups to receive funding: democratic elections, fair representations and open meetings.
- ◆ Seeking proposals from resident groups for CDBG funding.
- ◆ Providing training to resident council officers.
- ◆ Monitoring performance

Performance Measures

- ◆ Enhanced quality of life in MPHA communities due to efforts to encourage resident involvement.
- ◆ Provide funding/support to assist residents in maintaining the current thirty-seven (37) residents councils.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: CAPITAL FUND

Annual Federal Grant from U.S. Department of Housing and Urban Development. Fund is used for capital improvements at low-income housing developments. Funds are also used on a limited basis for management improvements. Fund application: MPHA staff, residents and local elected officials form the City-Wide Comp Grant Committee, which meets regularly to plan capital fund activities as well as to complete the application for funding each upcoming fiscal year.

Major Initiatives for 2001:

- ◆ Minimize long-term maintenance costs through capital improvements
- ◆ Obtain the "High Performer" status under HUD's new Public Housing Assessment System (PHAS)
- ◆ Closer integration between maintenance and capital improvements

Major Service Activities/Primary Business:

- ◆ Major system repair or replacement (e.g. roofs, HVAC, elevators, windows, etc.)
- ◆ Apartment and building modernization (e.g. replacement of cabinets, flooring, bathroom updates, community room improvements and exterior repair/improvements.)
- ◆ Statutory compliance, improvements include 504 handicapped accessibility and lead-based paint testing and abatement
- ◆ MPHA management improvements (e.g. security, Management & Information Systems training, etc.)
- ◆ Resident activities and programs to meet the needs expressed by the residents (e.g. Resident Self-Help employment, Project Lookout, Tool Rental, etc.)

Performance Measures:

- ◆ Procurement of goods and services is performed within Federal, State and HUD statutory guidelines, as well as MPHA policy limits and goals for Women/Minority Business enterprise participation. All funds to date have been obligated and expended within required time frame, continue to do so
- ◆ Design and construction activities conform to Federal and State standards and are routinely audited by the HUD Inspector General as well as internal MPHA audits and/or State Auditor's Office
- ◆ Maintain High Performer status under HUD's PHAS physical inspections of public housing properties
- ◆ Resident Satisfaction

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: DEVELOPMENT

Major Initiatives for 2001:

- ◆ To make available up to 300 units of Section 8 Project based subsidy for use in qualifying buildings
- ◆ To continue development of suburban Hollman replacement units through the Metropolitan Housing Opportunities Program (M-HOP)
- ◆ To complete the development of all 88 Minneapolis Hollman replacement units (C-HOP)
- ◆ To initiate the construction of 200 replacement public housing units as part of the Near Northside Redevelopment
- ◆ To initiate the design process for the new 100 unit seniors housing facility as part of the Near Northside Redevelopment

Major Service Activities/Primary Businesses:

- ◆ To develop quality, affordable housing that meets HUD's development standards
- ◆ Processing procurement activities to identify qualified developers for the creation of project-based Section 8 units
- ◆ Processing development and cooperative agreements for the remaining M-HOP units in suburban communities

Performance Measures:

- ◆ Complete acquisition and construction of all 88 C-HOP units – complete all necessary lead-based-paint abatement and other significant rehab work to have units ready for occupancy
- ◆ To date (9-8-00), 142 M-HOP units have been secured and are ready for occupancy and 52 additional units are in the process of being acquired or constructed
- ◆ MPHA is currently in negotiations with the Metropolitan Council to transfer existing M-HOP units and for the development of the remaining M-HOP units

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: ECONOMIC DEVELOPMENT AND SUPPORTIVE SERVICES GRANT PROGRAM (JOBS AND HOUSING CHOICE PROGRAM)

Assist public housing residents who relocated as a result of the Hollman Consent Decree and other MPHA residents living in concentrated areas to achieve their self-sufficiency goals

Major Initiatives for 2001:

- ◆ Increase client participation in EDSS

- ◆ Work with MPHA relocation efforts to create additional incentive for EDSS clients to move into Metropolitan Housing Opportunity Program (M-HOP) units in suburban areas

- ◆ Promote home ownership opportunities for EDSS clients

- ◆ Enhance participation by clients who have language and cultural barriers

Major Service Activities/Primary Businesses:

- ◆ Case management

- ◆ Outreach and recruitment

- ◆ Network with M-FIP providers and community based organizations

Performance Measures:

- ◆ Provide services to 200 EDSS clients

- ◆ Have at least 100 EDSS clients transition off of welfare

- ◆ Assist 32 EDSS clients in purchasing homes

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: HOME PROGRAM

MPHA funds are used to provide first-time homebuyer information and educational counseling to public housing residents and Section 8 families whose goals are to become homeowners. Funding from MPHA and the Family Housing Fund is available for down payment and closing cost loan assistance, in partnership with Wells Fargo Bank of Minnesota.

Major Initiatives for 2001:

- ◆ Market HOME Program to provide first-time homebuyer counseling to new public housing residents and Section 8 participants
- ◆ Work in cooperation with MPHA's Family Self-Sufficiency activities to coordinate services to eligible HOME Program participants
- ◆ Homebuyer Club expansion

Major Service Activities/Primary Businesses:

- ◆ Provide first-time homebuyer counseling to public housing residents and Section 8 participants. Work with families in getting them mortgage-ready
- ◆ Homeownership financial assistance in the form of entry cost loans and closing cost loan assistance

Performance Measures:

- ◆ More than 650 families have participated in counseling, increase that number in 2001
- ◆ 117 families have purchased homes (9-25-00), increase that number in 2001

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: HIGHRISE LIVABILITY AND SECURITY

To increase the security in MPHA's 40 highrises along with providing drug prevention and support programs for all MPHA residents and Section 8 participants

Major Initiatives for 2001:

- ◆ Security Guards in highrise buildings as well as a 10 member MPD Public Housing Police Team to work exclusively in MPHA public housing

- ◆ Drug prevention programs and activities

- ◆ Empowerment (i.e. education and employment) programs for all public housing residents and Section 8 participants.

Major Service Activities/Primary Business:

- ◆ Administration of security guard services in various highrises throughout Minneapolis

- ◆ Reimbursement to the Minneapolis Police Department for additional security and protective services

- ◆ Coordination of Voluntary Resident Patrol Programs in 26 buildings

Performance Measures

- ◆ Security guard services provided to 24 MPHA high-rise buildings

- ◆ Reimbursement to the MPD for \$774,000 of additional protective services

- ◆ Voluntary Resident Patrol Progress

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: LOW RENT and CDBG GENERAL REHAB

Major Initiatives for 2001:

- ◆ All Property Management functions for 5,700 Public Housing units in Minneapolis
- ◆ Ensure lease compliance and safe housing by aggressively pursuing evictions for cause
- ◆ Provide procedures to implement the Community Service requirement of the Quality Housing and Work Responsibility Act and implement procedures to sustain a high performance status under HUD's Public Housing Assessment System (PHAS)

Major Service Activities/Primary Businesses:

- ◆ Application screening/high occupancy
- ◆ Responding to work order requests
- ◆ Assist residents with lease compliance issues
- ◆ Training for immigrant and refugee residents to assist them with proper and safe home care and maintenance responsibilities such as proper use of stoves, toilets, smoke detectors and windows.

Performance Measures:

- ◆ MPHA has sustained an Occupancy rate of 99% for 58 consecutive months (8-31-00). This is done in conjunction with our strict screening policy to assure that Public Housing residents have the ability to be successful residents.
- ◆ MPHA responds to all emergency work orders within 24 hours
- ◆ MPHA in conjunction with VOA/Senior Resources provides assistance to residents in many realms, including lease compliance issues and other daily living skills.
- ◆ Maintain MPHA's national high performance evaluation ranking by earning HUD's High Performer designation

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: MOVING HOME SECTION 8 HOMEOWNERSHIP PROGRAM – A MOVING TO WORK (MTW) DEMONSTRATION PROGRAM

MPHA funds are used to provide first-time homebuyer information and education to Minneapolis Section 8/Family Self-Sufficiency families whose goals are to become homeowners. Funding from HUD is available for limited down payment assistance and costs associated with independent homebuyer inspections for program participants.

Major Initiatives for 2001:

- ◆ Market MTW Moving Home Program to provide first-time homebuyer counseling to new MPHA Section 8 participants
- ◆ Work in cooperation with Family Self Sufficiency staff to coordinate MTW Moving Home Program services to eligible FSS/Section 8 participants
- ◆ Work with HUD professional service contractor, Abt and Spectrum Associates, to develop marketing plan and schedule in include public housing mobility program participants

Major Service Activities/Primary Businesses:

- ◆ Provide first-time homebuyer counseling to Minneapolis Section 8 participants. Work with families in getting them mortgage ready.
- ◆ Homeownership grant assistance not to exceed \$1,000 per eligible family to be used for down payment assistance and independent homebuyer inspection fees.

Performance Measures

- ◆ Finalize MTW Moving Home Evaluation Plan for HUD approval

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: PUBLIC HOUSING DRUG ELIMINATION PROGRAM (PHDEP)

HUD grant to reduce crime, gang, drugs and drug-related activities in public housing communities through increased security and police services and drug prevention and empowerment programs for all MPHA residents and Section 8 participants.

Major Initiatives for 2001:

- ◆ Security guards in highrise buildings as well as a 10 member Minneapolis Police Department's Public Housing Police Team to work exclusively in MPHA public housing.

- ◆ Drug prevention programs for youth and families (in both low-income public housing and Section 8 programs).

- ◆ Empowerment (i.e. education and employment) programs for all public housing residents and Section 8 participants.

Major Service Activities:

- ◆ Administration of security guard services in various high-rises throughout the City.

- ◆ Reimbursement to the Minneapolis Police Department for additional security and protective services.

- ◆ Coordination of Project Lookout Volunteer Patrol program.

- ◆ Administration of Drug Prevention/Empowerment programs.

- ◆ Monitoring of performance of sub-grantees.

Performance Measures

- ◆ Police reports

- ◆ Data collected specifically for MPHA (e.g. Knock and Talks, attendance at community meetings, Arrests on MPHA property, etc.).

- ◆ Monthly and quarterly reports.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: PROJECT SELF-SUFFICIENCY

Provide self-sufficiency services to MPHA public housing residents and Section 8 participants

Major Initiatives for 2001:

- ◆ Increase staff by 1 FTE to provide better services and enable more MPHA residents and Section 8 participants to take advantage of program
- ◆ Link PSS with MPHA HOME Program and MPHA Section 8 Home Ownership Moving to Work Program
- ◆ Establish forums for PSS clients to learn more about specific issues related to self-sufficiency (e.g. Earned Income Tax Credits, dealing with bad credit history)

Major Service Activities/Primary Businesses:

- ◆ Case Management
- ◆ Education and outreach
- ◆ Network with Community Based Organizations
- ◆ Coordinate with internal and external resources to ensure MPHA residents with language and/or cultural barriers can fully take part in our programs and services

Service Activity Performance

- ◆ Provide services to 300 PSS clients
- ◆ Have at least 5 PSS clients purchase their own homes in the next year
- ◆ Set up at least one client education forum for each quarter in the next year

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: RAFS (Rental Assistance for Family Stabilization)

To provide rent subsidy for caretaker parents receiving public assistance and who have an approved employment and training plan.

Major Initiatives for 2001:

- ◆ To work with Hennepin County and Minnesota Housing Finance Agency (MFHA) on development of a Central Employment and Training Referral Source

- ◆ To develop a Portability Process in partnership with other MN Housing Authorities

- ◆ To provide on-going training to Employment and Service Providers

Major Service Activities/Primary Businesses:

- ◆ To ensure timely lease up of RAFS participants

- ◆ To maintain an efficient working relationship with Hennepin County's Employment and Training Programs and MHFA

- ◆ To ensure housing quality standards of leased units

Performance Measures

- ◆ A streamlined Referral Process and a Standardized Portability Process

- ◆ An increase in the utilization of RAFS vouchers

- ◆ Strengthened communications with MHFA and employment and service providers

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: SECTION 4D INSPECTIONS

Major Initiatives for 2001:

- ◆ The State of Minnesota will provide MPHA with the random listing of participants who are to be monitored for 2001

Major Service Activities/Primary Businesses:

- ◆ Providing education and outreach to landlords regarding the 4D property tax classification

Performance Measures:

- ◆ Ensure monitoring of all landlords randomly selected is completed by the end of 2001
- ◆ Ensuring landlords understand the program and are prepared for the monitoring
- ◆ Increased participation by landlords through successful outreach

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: SECTION 8

To provide rental assistance to eligible families and to market the Section 8 Program to Minneapolis and metropolitan area property owners to promote and expand affordable housing

Major Initiatives for 2001:

- ◆ To maintain an open waiting list monthly, allowing greater numbers of households to apply
- ◆ To implement a Renter's Education Program for applicants and participants
- ◆ To develop programs and strategies for recruitment of owners to the program

Major Service Activities/Primary Businesses:

- ◆ To make timely and accurate Housing Assistance Payments (HAP) to owners
- ◆ To respond promptly to inquiries from our customers and the public
- ◆ To ensure Housing Quality Standards (HQS) of all leased units in the Section 8 program

Performance Measures:

- ◆ An increase in the utilization of Housing Choice Vouchers
- ◆ Participants who are more knowledgeable of the rental market and the responsibilities of renting
- ◆ Active participation from owners through MPHA's owner workshops and Owner Advisory Committee

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: SERVICE COORDINATOR

HUD grant to provide social and community services to elderly and disabled public housing residents.

Major Initiatives for 2001:

- ◆ Social services to elderly and disabled highrise residents.

- ◆ Case management

Major Service Activities:

- ◆ Services are contracted through Volunteers of America of Minnesota/Senior Resources Division that provides other social services to elderly high-rise residents.
- ◆ Coordination with outside resources to bring other community resources to bear for high-rise residents.
- ◆ Recruitment of community and corporate volunteers.
- ◆ Monitoring of performance.

Performance Measures

- ◆ Enhanced services to elderly and disabled residents, inclusive of social services to non-elderly disabled residents.
- ◆ Coordination with resident councils in securing on-site services and community resources.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC HOUSING AUTHORITY

PROGRAM DESCRIPTION: YOUTH APPRENTICE GRANT

Create opportunities for MPHA resident youth to receive training in clerical skills and building trades

Major Initiatives for 2001:

- ◆ Complete activities funded under this grant (*Note- MPHA has exceeded all the goals under this Grant, but due to administrative efficiencies has funds remaining in the account. HUD has allowed MPHA to expand this program to utilize the remaining funds)

Major Service Activities/Primary Businesses:

- ◆ Recruit and train MPHA resident youth (17-24) for pre-apprentice activities in clerical and trade fields

Performance Measures:

- ◆ Grant goals: Assist 24 youth (12 clerical and 12 trades) in receiving training and on the job experience
- ◆ Work with Summit Academy OIC to ensure training and education experiences are successful
- ◆ Coordinate with other MPHA programs to ensure optimum opportunities for youth participants

Public Housing Authority

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	334.00	329.00	334.00	332.00	332.00	-0.6%	(2)
Expense by Object:							
Salaries and Wages	10,461,917	12,819,981	12,169,647	12,951,506	12,951,506	6.4%	781,859
Benefits	2,426,959	2,916,244	3,114,416	3,629,382	3,629,382	16.5%	514,966
Contractual Services	4,820,049	6,176,886	5,380,411	5,282,391	5,282,391	-1.8%	(98,020)
Operating	26,819,706	29,923,082	29,215,069	31,085,000	31,085,000	6.4%	1,869,931
Equip./Capital	22,083,667	20,752,150	34,245,976	34,759,371	34,759,371	1.5%	513,395
Total Expense by Object	66,612,298	72,588,343	84,125,519	87,707,650	87,707,650	4.3%	3,582,131
Expense by Fund:							
Low Rent Public Housing	24,125,296	24,265,699	27,275,637	26,507,779	26,507,779	-2.8%	(767,858)
Highrise Livability	907,496	937,137	970,000	970,000	970,000	-	-
Section 8	17,353,161	20,429,023	20,343,933	22,800,000	22,800,000	12.1%	2,456,067
RAFS	284,675	452,870	540,000	825,000	825,000	52.8%	285,000
Low Rent & PSS (CDBG)	385,040	297,047	387,231	181,000	181,000	-53.3%	(206,231)
Citizen Participation (CDBG)	84,975	156,787	100,000	100,000	100,000	-	-
Liability Insurance Claim Fund	265,287	167,542	200,000	275,000	275,000	37.5%	75,000
Comprehensive Grant	19,779,883	15,880,702	17,898,269	15,500,000	15,500,000	-13.4%	(2,398,269)
MCDA Hollman Pre-Planning		129,567					-
Home Program	32,880	87,914	89,000	75,000	75,000	-15.7%	(14,000)
Moving Home Program		25,000		75,000	75,000		75,000
Hope VI		1,354,552					-
Section 4d Properties		24,950		34,000	34,000		34,000
Mobility Counseling	150,869						-
Setp-UP Program	12,722						-
Vista Grant	2,437						-
Youth Grant	264,724	45,806	103,299	8,000	8,000	-92.3%	(95,299)
Service Coordinator Program	321,465	237,959	55,990	220,000	220,000	292.9%	164,010
Comp Grant Transfer to Operations	638,419	109,694					-
Public Housing Drug Elimination	610,180	1,677,104	837,660	950,000	950,000	13.4%	112,340
Hollman Development	1,129,487	5,233,462	15,000,000	18,500,000	18,500,000	23.3%	3,500,000
GMMHC Loans	100,835	11,059		2,500	2,500		2,500
Energy Bond Phase I	162,467	562,548		496,725	496,725		496,725
Energy Bond Phase II		181,213		187,646	187,646		187,646
MFIPS		276,646	262,500				(262,500)
EDSS		44,062	62,000				(62,000)
Total Expense by Fund	66,612,298	72,588,343	84,125,519	87,707,650	87,707,650	4.3%	3,582,131

PROGRAM AND SERVICE ACTIVITY INFORMATION

Minneapolis Youth Coordinating Board Administration (2210)

Department Mission or Primary Business Description:

The Minneapolis Youth Coordinating Board (YCB) is an intergovernmental organization dedicated to promoting the healthy, comprehensive development of children and youth ages 0 – 20 through collaborative action. The YCB strives to achieve this through public policy, programming, partnerships, communications and initiatives.

Major Initiatives for 2001:

- ◆ What's Up? Youth Info Line
- ◆ Minneapolis Mayor's Youth Council
- ◆ Way to Grow
- ◆ Minneapolis FATHER Project
- ◆ Minneapolis Redesign
- ◆ Mona H. Moede Neighborhood Early Learning Center

Major Service Activities:

- ◆ Provide financial management for YCB programs and activities
- ◆ Provide administrative leadership for YCB programs and activities

Performance Measurements:

- ◆ Identify and remedy conditions that hinder or prevent the community's youth from becoming healthy, productive members of society.
- ◆ Facilitate improved coordination, cooperation, and engagement among the community, youth-related organizations and local governmental bodies.
- ◆ Communicate accurate and timely information concerning issues facing children, youth, and families.

PROGRAM AND SERVICE ACTIVITY INFORMATION

Minneapolis Youth Coordinating Board Neighborhood Early Learning Centers (2220)

Department Mission or Primary Business Description:

The Neighborhood Early Learning Center (NELC) initiative is a capital program to create spaces in Neighborhood settings for existing or developing early childhood and family programs and support services.

Major Initiatives for 2001:

- ◆ Mona H. Moede Neighborhood Early Learning Center

Major Service Activities:

- ◆ Strengthen families and improve school readiness among children by providing a variety of support services for families with young children in accessible neighborhood locations.

Performance Measurements:

- ◆ Maintain collaborative environment for six existing Neighborhood Early Learning Centers and facilitate the construction and opening of an additional center in 2000.

PROGRAM AND SERVICE ACTIVITY INFORMATION

Minneapolis Youth Coordinating Board Youth Initiatives (2240)

Department Mission or Primary Business Description:

YCB programs, partnerships, and special events

Major Initiatives for 2001:

- ◆ What's Up? Youth Information Line
- ◆ Minneapolis Mayor's Youth Council
- ◆ Phat Summer

Major Service Activities:

- ◆ Develop and manage programs that promote collaboration between public and private organizations in delivery of services that promote the positive development of Minneapolis children and youth
- ◆ Facilitate improved coordination and cooperation among the community, youth-related agencies and governmental bodies.
- ◆ Communicate accurate and timely information concerning issues facing children, youth and families, and coordinate community responses to those issues.

Performance Measurements:

- ◆ **Phat Summer**— Obtain funding, coordinate communications and facilitate coordination of an evening recreation program for youth ages 12-18 that provides free, positive youth development activities in approximately 30 parks, schools and neighborhood centers citywide, Monday-Friday, 7-10:30 pm for eight weeks during the summer. Phat Summer is a partnership of the YCB, Minneapolis Park and Recreation Board, Minneapolis Public Schools and the Office of the Mayor.
- ◆ **Beacons Project**— Promote and coordinate extended-service schools run by community-based organizations in partnership with Minneapolis Public Schools. Beacons sites offer a range of youth development, educational enrichment, recreation and service learning activities during non-school hours. A partnership between the YCB, YMCA of Greater Minneapolis and Minneapolis Public Schools' Family and Community Education Services (FACES).
- ◆ **What's Up? Youth Info Line**—Fund, manage and promote an information phone line, 612-399-9999, providing comprehensive information about youth programs and activities to youth ages 7-18, parents and youth program providers. Provide a Coordinator and several teenage phone operators. Since its inception in 1996, What's Up? staff has fielded more than 70,000 calls.

- ◆ **Minneapolis Mayor's Youth Council** — Train and prepare youth to participate in policy level discussions through leadership development activities. Provides a comprehensive youth voice for the current YCB agenda.
- ◆ **What's Up? Summer Jam**—Coordinate and promote an annual summer event that provides youth ages 7-18 with information about positive youth development programs and activities through a resource fair.
- ◆ **Y-MAP (Youth in Minneapolis After-School Program)**—Promote delivery of positive youth development activities for middle school aged youth by facilitating improved coordination between program providers to address barriers to participation and tie program activities to the school day. Services are delivered at middle school, elementary school serving 6th, 7th and 8th graders, parks, libraries and community centers.
- ◆ **City Children's 2007** —Grant funds to community projects which demonstrate the principles of the "City Children's 2007."

PROGRAM AND SERVICE ACTIVITY INFORMATION

Minneapolis Youth Coordinating Board Way to Grow (2250)

Department Mission or Primary Business Description:

Way To Grow is a citywide school readiness program that assists families and children ages 0-6 by coordinating community-based formal and informal support systems. The FATHER Project is a public/private partnership that provides comprehensive employment and training, child support, and fatherhood development services to low-income, non-custodial fathers in inner city Minneapolis.

Major Initiatives for 2001:

- ◆ Minneapolis FATHER Project

Major Service Activities:

- ◆ Improve school-readiness for children ages 0-6 in each of the City's planning districts
- ◆ Enable FATHER Project participants to overcome barriers that prevent them from supporting and nurturing their children
- ◆ Assist FATHER Project participants to begin a career path at a livable wage, enabling them to support themselves and their children.

Performance Measurements:

- ◆ Maintain the Way to Grow program in the following nine planning districts: Camden, Northeast, Near North, Phillips, Powderhorn, Southwest, Central, Longfellow, and Southeast (University).
- ◆ Maintain the FATHER Project in five targeted planning districts: Camden, Powderhorn, Phillips, Central, and North

PROGRAM AND SERVICE ACTIVITY INFORMATION

Minneapolis Youth Coordinating Board Minneapolis Redesign (2260)

Department Mission or Primary Business Description:

Minneapolis Redesign is a citywide collaborative among families, schools, community residents, and public, private, and nonprofit organizations to promote healthy development and school success for all Minneapolis students.

Major Initiatives for 2001:

- ◆ Family and Community Resource Centers

Major Service Activities:

- ◆ Increase school-readiness
- ◆ Improve academic achievement
- ◆ Enhance the ability of parents/guardians to support their children's healthy development.
- ◆ Promote a more coordinated, collaborative system of educational and social services for families

Performance Measurements:

- ◆ Maintain Family and Community Resource Centers at five school locations:
 - ◆ *Longfellow-Nokomis Area*
Roosevelt High School
 - ◆ *North Area*
North Star Community School
 - ◆ *Northeast/Southeast Area*
Northeast Middle School
 - ◆ *Southwest Area*
Washburn High School
 - ◆ *South Area*
Andersen School Complex

Youth Coordinating Board

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	6.00	7.00	7.00	7.00	7.00		-
New Early Learning Centers (NELC)	-	-		-	-		-
Youth Initiatives	14.00	9.63	7.00	6.00	6.00	-14.3%	(1.00)
Way to Grow	6.00	10.00	10.00	11.00	11.00	10.0%	1.00
Mpls. Redesign	5.00	4.50	4.50	6.00	6.00	33.3%	1.50
FTE's	31.00	31.13	28.50	30.00	30.00	5.3%	1.50
Expense by Object:							
Salaries and Wages	860,244	764,449	1,005,306	1,202,674	1,202,674	19.6%	197,368
Benefits	166,241	192,164	118,891	140,000	140,000	17.8%	21,109
Contractual Services	5,819,209	5,280,083	8,020,474	6,137,253	6,137,253	-23.5%	(1,883,221)
Operating	153,953	125,011	136,985	122,995	122,995	-10.2%	(13,990)
Equip./Capital	48,184	36,255	27,500	47,058	47,058	71.1%	19,558
Transfers	586,592	1,068,702	212,337	265,632	265,632	25.1%	53,295
Total Expense by Object	7,634,423	7,466,664	9,521,493	7,915,612	7,915,612	-16.9%	(1,605,881)
Expense by Fund:							
Youth Coordinating Board	7,634,423	7,466,664	9,521,493	7,915,612	7,915,612	-16.9%	(1,605,881)
Total Expense by Fund	7,634,423	7,466,664	9,521,493	7,915,612	7,915,612	-16.9%	(1,605,881)
Expense by Division:							
Administration	422,750	415,231	390,427	478,992	478,992	22.7%	88,565
New Early Learning Centers (NELC)	210,431	248,250	2,738,070	967,633	967,633	-64.7%	(1,770,437)
Youth Initiatives	1,074,499	874,788	1,032,605	1,193,213	1,193,213	15.6%	160,608
Way to Grow	3,203,837	3,318,136	3,719,744	3,810,400	3,810,400	2.4%	90,656
After School Pilot	464,479	-	-	-	-		-
Mpls. Redesign	2,258,425	2,610,259	1,640,647	1,465,374	1,465,374	-10.7%	(175,273)
Total Expense by Division	7,634,421	7,466,664	9,521,493	7,915,612	7,915,612	-16.9%	(1,605,881)