Mission Statement:

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

Primary Businesses:

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

Key Trends and Challenges Impacting the Department:

The department's budget is over 85 percent salaries and benefits. Absorption of COLA, step increases and other inflating costs have been absorbed through staff cuts over the past several years. For example, the 1996 budget was $2,472,907 with 41.3 staff. Market value per staff member was approximately $300 million. Compared to the proposed 2002 budget, in six years the budget has increased by 8.6 percent and staff has decreased by 17.7 percent. The market value per staff member is almost $700 million.

The staff cutbacks occur at a time when property tax appeals are increasing. Minneapolis Tax Court cases, after declining for several years, are increasing at a rapid pace. Payable 2003 cases are 621 parcels covered by 303 petitions, an increase over payable 2000 of 126.6 percent and 122.2 percent, respectively. There is currently $2.6 billion in market value under appeal including most of the City's Class A office buildings.

Key Enterprise Outcome Measures Influenced by the: City Assessor

1. Foster the competitive environment for development
2. Increase the percentage of private sector businesses that report satisfaction with doing business in the City of Minneapolis
3. Increase the consistency of elected officials tax related decisions with a comprehensive municipal tax policy

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% change in residential property values	16.0%	23.4%	15.2%	10.0%	10.0%
% change in commercial/industrial property values	9%	10%	1%	4.5%	4.5%
Informal & formal appeals as a % of commercial/industrial parcels	5.2%	7.3%	10.4%	12%	12%
City of Minneapolis' credit rating	AAA x 3	AAA x 2 AA1 x 1	AAA x 2 AA1 x 1	NA	NA

Explanation of Performance Data for Key Enterprise Outcome Measures: Data for percentage change in values is from the Market Value History and Projections

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

(Service activities and performance measures sorted by business)

Service Activity: Estimate the value of all taxable property and maintain property descriptions

Description: This activity is the annual valuation of all taxable property per state law and in compliance with good assessment practices.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Average assessment to sale ratio -- Goal 94%	89.0%	100.8%	98.8%	94%	94%
Informal and formal appeals as a % of taxable parcels -- Goal 2.5%	2.2%	2.5%	2.7%	2.7%	2.7%
% parcels inspected each year -- Goal 25%	25%	25%	25%	25%	25%

Explanation of Key Performance Measures: Ratio studies are from MN Department of Revenue study for State Board of Equalization for residential property.

Service Activity: Classification and processing of parcels and owners qualifying for homestead status, exempt status or special classifications

Description: The classification function is generally a routine review but some taxable/exempt issues become very complex. The other performance measures are support functions within the department.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of state and county deadlines in the assessment calendar met -- Goal 100%	100%	100%	100%	100%	100%
Assessment roll change orders submitted to Hennepin County as a % of taxable parcels -- Goal 2.5 %	2.0%	3.0%	2.7%	2.5%	2.5%
% of property transfers recorded into the appropriate database within 5 days of receipt	<40%	<40%	50%	60%	60%
Accuracy level -- Goal 97%	97%	97%	97%	97%	97%

Explanation of Key Performance Measures: The implementation of a new software system resulted in an increase in changes to the assessment roll. The data presented are estimates. The department has had staffing shortages during most of 2000, 2001 and first half of 2002.

Service Activity: Respond to all formal owner/taxpayer valuation appeals and requests for property reviews

Description: With the phase out of limited market value, the market value of residential property will become more critical and result in more residential taxpayer appeals. The commercial market for office space has abruptly changed with many aggressive challenges for CBD and other properties.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Net total reduction because of formal appeals as a % of total market value appealed. Goal -- less than 5%	< 4.0%	<4.0%	,5.0%	<5.0%	<5.0%
% of appeals upheld by local, county appeal boards or Tax Court -- Goal 70%	>75%	>75%	>75%	>75%	>75%
% informal appeals resolved prior to those appeals advancing to a formal appeal -- Goal 70%	>75%	>75%	>75%	>75%	>75%
% of taxpayer requests for reviews responded to within 5 days of receipt	.>85%	>85%	>85%	>90%	>90%

Explanation of Key Performance Measures: Most data represents estimates.

Service Activity: Support of City initiatives, Property Tax Programs, Minneapolis School District and other City Departments

Description: The department is continually involved in citywide projects, especially property-related technology projects.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Participation in enterprise projects	Chair of Technology Steering Committee; Nature of Change; Rewards and Recognition; Real Estate Advisory Board	Chair of Technology Steering Committee; Real Estate Advisory Board	Chair of Technology Steering Committee; Real Estate Advisory Board	Real Estate Advisory Board	Real Estate Advisory Board

Explanation of Key Performance Measures: Tax base growth of 21.9 percent from 2000 to 2001 supports all programs and financial strength of the City. Maintaining the assessment function at the city versus county level provides both tangible and intangible benefits with the same cost to perform the services.

Service Activity: Verify and maintain records of property transfers

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Key Performance Measures:

Financial Analysis:

Expenditures
The Department's expenditures are increasing a total of 5.49 percent over the 2002 adopted amount. This total represents an increase in personnel of 5.9 percent and a non-personnel increase of 2.87 percent. Fringe benefits represent the largest increase in the Department's budget, with a 16.07 percent increase. Salaries and wages were the second largest increase, with a 3.5 percent increase.

Revenues
No change in the Department's revenue is expected for 2003. The Department expects to receive $130,000 in property tax revenue due to Payments in Lieu of Taxes (PILOT). These payments are from nonprofit nursing homes that do not pay a property tax, but that do pay for a share of the services they receive (i.e., Police, Fire, etc.). In addition there is $1,000 in revenue in charges for services, which represents revenue received from the processing of various information requests.

Fund Allocation
One hundred percent of the Department's budget is found in the General Fund.

FTE Changes
The Department's 2003 City Council adopted budget included funding for 35.50 FTE's. Included in this FTE count is the following positions that are directly involved in the assessment function:

- Assessor I, 9.0
- Assessor II, 9.0
- Assessor III, 4.0
- Real Estate Investigator Aide II, 2.0
- Supervisor Real Estate Assessment, 3.0
- Director/Supervisor/Manager positions, 3.0

Summary of Target Strategies:
2 Percent Reduction Strategy: Elimination of 1.0 Assessor II position.
4 Percent Reduction Strategy: Elimination of 1.0 Assessor II position and use of BLOA.

Title: Elimination of 1.0 Assessor II position

Fund # **Agency #** **Organization #**

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($60,694)		(1.0)	Elimination of 1.0 Assessor II position

Mayor's Recommendation:
The Mayor does not recommend this strategy.

Council Adopted:
The Council concurs with the Mayor's recommendation.

Expense: $0 **Revenue:** $0

Proposal Description: This position is a field appraiser who has the responsibility to list, value and classify all real property in the city, both taxable and exempt. Elimination of the position will shift their parcels to other field staff.

The primary activities of an Appraiser II are: 1) to inspect all property at least once every four years (required by State law). Reducing the staff devoted to this activity erodes the current nature and accuracy of the property data base. This data base is used by Planning, MCDA, Inspections, NRP and other property related departments. 2) Update the records/values of properties that have had building permits impacting value in the previous year (as of the January 2nd Assessment date). 3) Respond to all taxpayer appeals ranging from the informal appeal to Tax Court trials. Appeals are increasing for income producing property as a result of economic conditions and increased vacancy rates. Residential appeals are expected to increase as a result of elimination of Limited Market Value. Reduction in staff devoted to defense of values has a likely erosion of the tax base and increased property tax refund similar to the situation that occurred in the early 1990's when the department had 50 percent more staff.

Describe how the proposal impacts your service activities and performance measures:
Customer service, accuracy of the assessment roll, successful defense of market values being appealed and ability to "discover" new value for tax base have a direct correlation with the level of staffing. The Assessors Office has experienced more reductions in staffing than any other city department with the exception of Public Health, During this time period the tax base has increased by over 100 percent.

The department's budget is more than 85 percent wages and benefits. Budget cuts have to be absorbed through staff reductions. However with fewer staff, the tax base is constrained through an inability to adequately measure improving market conditions and to defend value appeals. Inadequate staffing for the assessment function can actually cost the City of Minneapolis property tax revenue rather than save money by reduction of staff.

Title: Elimination of Assessor II position and use of budgetary leave of absence (BLOA)/delayed hiring

Fund # **Agency #** **Organization #**

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($60,694)		(1.0)	Elimination of 1.0 Assessor II position
0100	($45,000)			Use more BLOA and delay filling open positions

Mayor's Recommendation:
The Mayor does not recommend this strategy.

Council Adopted:
The Council concurs with the Mayor's recommendation.

Expense: $0 **Revenue:** $0

Proposal Description: This position is a field appraiser who has the responsibility to list, value and classify all real property in the city, both taxable and exempt. Elimination of the position will shift their parcels to other field staff.

The primary activities of an Appraiser II are: 1) to inspect all property at least once every four years (required by State law). Reducing the staff devoted to this activity erodes the current nature and accuracy of the property data base. This data base is used by Planning, MCDA, Inspections, NRP and other property related departments. 2) Update the records/values of properties that have had building permits impacting value in the previous year (as of the January 2nd Assessment date). 3) Respond to all taxpayer appeals ranging from the informal appeal to Tax Court trials. Appeals are increasing for income producing property as a result of economic conditions and increased vacancy rates. Residential appeals are expected to increase as a result of elimination of Limited Market Value. Reduction in staff devoted to defense of values has a likely erosion of the tax base and increased property tax refund similar to the situation that occurred in the early 1990's when the department had 50 percent more staff.

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The department's budget is more than 85 percent wages and benefits. Budget cuts have to be absorbed through staff reductions. However with fewer staff, the tax base is constrained through an inability to adequately measure improving market conditions and to defend value appeals. Inadequate staffing for the assessment function can actually cost the City of Minneapolis property tax revenue rather than save money by reduction of staff.

ASSESSOR
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Capital Outlay	140	2,424	500	510	2.0%	10
Contractual Services	260,111	213,478	197,795	203,598	2.9%	5,803
Equipment	2,528	433	1,000	1,020	2.0%	20
Fringe Benefits	371,008	357,617	428,428	497,289	16.1%	68,861
Operating Costs	135,028	149,534	145,281	149,348	2.8%	4,067
Salaries and Wages	1,818,915	1,755,832	1,815,037	1,878,459	3.5%	63,422
Total for General Fund - City	2,587,729	2,479,318	2,588,041	2,730,224	5.5%	142,183
Total for ASSESSOR	2,587,729	2,479,318	2,588,041	2,730,224	5.5%	142,183

ASSESSOR
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	0	307	0	0	0.0%	0
Charges for Service	3,597	11,032	1,000	1,000	0.0%	0
Other Misc Revenues	90	0	0	0	0.0%	0
Property Taxes	134,344	129,624	130,000	130,000	0.0%	0
Total for General Fund - City	138,031	140,963	131,000	131,000	0.0%	0
Total for ASSESSOR	138,031	140,963	131,000	131,000	0.0%	0

Mission Statement:

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

Primary Businesses:

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

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

Key Trends and Challenges Impacting the Department:

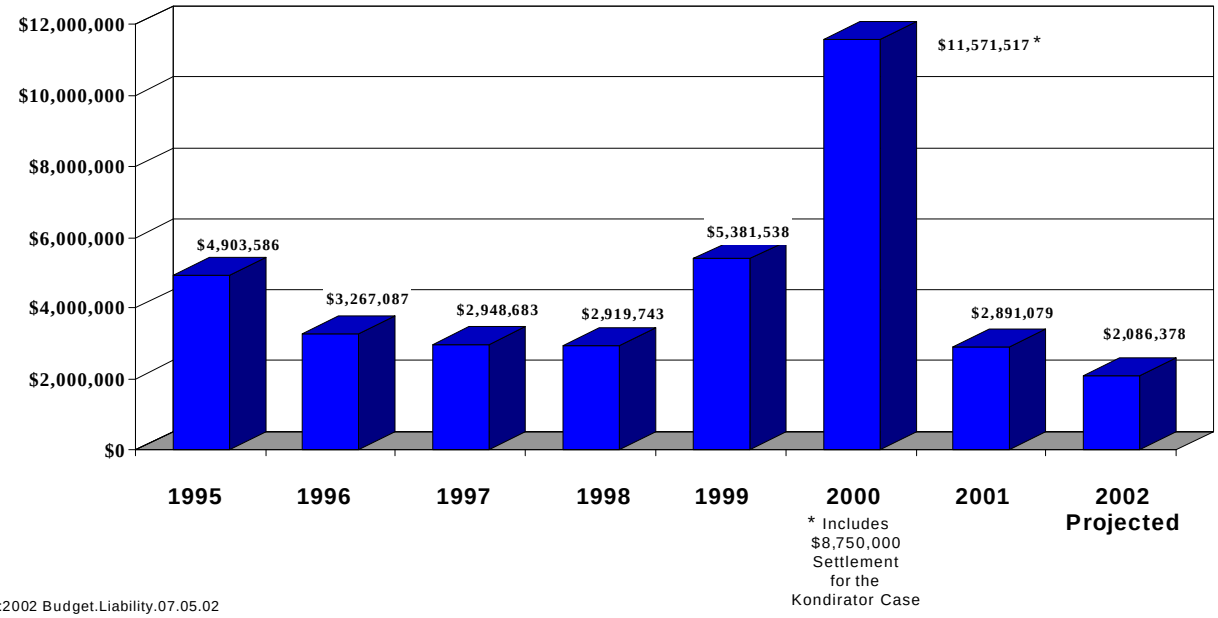
TRENDS:

The Civil Division caseload continues at approximately the same level as during the last two years. This "flattening" of caseload allows our Office to direct more attention to a preventive law practice. Attorneys are housed in the Human Resources, Police, Fire, Regulatory Services departments, and the Minneapolis Community Development Agency so that legal services are delivered more quickly and more effectively.

The City's total liability payments are projected to be $2,086,378 in 2002. This would be the lowest total amount paid since 1995 and nearly $3 million less than the $4,903,586 paid in 1995. Police misconduct cases - one of the Office's key liability indicators - continues a downward trend both in the number of cases filed and the average amount of settlements. For example, the number of new cases filed has declined from 69 in 1998 to 24 in 2001. Thus far this year, 11 cases have been filed. Settlement data confirms this trend. In 1998, the total amount of settlements for police misconduct was $1,250,000. In 2001, it was $436,996. Thus far in 2002, there have been three settlements for a total amount of $75,606 or an average of $25,202 per settlement. This is the lowest average settlement amount since our Office started tracking this information in 1997.

The City Attorney's Office continues to enhance public safety in the City through its three-pronged strategy: (1) aggressive prosecution of livability crime, (2) proactive involvement in improving the criminal justice system, and (3) active collaboration with neighborhoods on community justice. The Criminal Division caseload continues to decline. The projected caseload for CY 2002 is 42,806. In contrast, the Office handled 44,970 cases in CY 2001; 51,808 cases in CY 2000; 55,027 cases in CY 1999. Despite this projected decline, the criminal caseload continues to be extremely heavy for the authorized complement. An annual caseload of 42,806 cases is still more than three times the American Bar Association and State Public Defender standards for misdemeanor cases and more than five times the standard for gross misdemeanor cases.

Minneapolis City Attorney's Office
Total Liability Payment



MTN:2002 Budget.Liability.07.05.02

CHALLENGES:

The City Attorney's Office faces five major organizational and budgetary challenges over the next few years. They are: 1) purchasing and installing effective technological systems in the Office, 2) dedicating stable sources of funding to support adequate staffing in the Criminal Division, 3) redesigning the Office's managerial and supervisory structure so that the Office's "span of control" problem is addressed, 4) implementing cost effective ways to meet our obligations to victims of crime, and 5) addressing the Office's lease. Although all of these challenges may not be met and resolved in this budget cycle, it is important that steps be taken to address each issue.

CHALLENGE 1: Purchasing and Installing Effective Technological Systems in the Office

The case management system in the Criminal Division is inadequate. Because the Division prosecutes a high volume of cases, the lack of an effective system impairs the Division's ability to effectively manage the caseload and the human resources in the Division. Further, the community expects access to information about active cases. Citizen access to this information is important for individual feelings of safety and for the public to have confidence in its criminal justice system. A fully functioning case management system which would produce accessible information should result in our citizens being more willing to report crime, testify as witnesses, and be more active in their neighborhoods. Finally, without an adequate prosecution case management system, the City will not be able to connect to CriMNet, the state-wide integrated criminal justice system, that currently is being developed.

The Office responded to this challenge by undertaking an extensive Request for Proposal (RFP) process in 2000, utilizing Office personnel, staff from ITS, and a representative from the Hennepin County Attorney's Office who was extensively involved with CriMNet. Of the many proposals received, only two met ITS' technology requirements. Using the RFP responses, staff from the City Attorney's Office and ITS prepared a cost estimate for total system implementation, including ITS costs, and determined it could be as high as $1.5 million (in 2000

dollars). The Office has sought funding through the budget process and through SISP. These efforts have not been successful. In addition, the Office applied to the federal government for a grant to purchase a new prosecution case management system. That application was denied. Most recently, the Office has been working with ITS and Hennepin County to secure funding through CriMNet. ITS has estimated that the analysis phase of designing a new case management system is $233,500. It is hoped that funding for this analysis can be obtained through a CriMNet grant. Even if such a grant is received, the City will still need to make a significant financial commitment in the near term in order to ensure that this Office has an effective prosecution case management system.

In addition, it is likely that the current CityLaw system, which is utilized by the Civil Division, will need to be upgraded in the near future. It was last upgraded after Y2K since the system was not Y2K compliant. If a prosecution case management system is designed and installed in the Criminal Division, it may be cost effective to design a system that also could be used in the Office's Civil Division.

CHALLENGE 2: Dedicating Stable Sources of Funding to Support Adequate Staffing in the Criminal Division

Since 1997, federal block grants have been used to fund a number of positions in the Office's Criminal Division so that the Office could aggressively prosecute livability offenses in the City. Although the City has appropriately capitalized on the availability of federal block grant dollars to fund Criminal Division positions, federal block grant dollars are not a reliable long term source of funding because the amount of federal block grant dollars available to the City is declining. The formula for awarding federal block grant dollars is based on the Part 1 crime rate, which has decreased in recent years. Accordingly, the amount the City receives through the federal block grant also has decreased. Currently, there are 7 positions in the Criminal Division that are funded through federal block grant dollars. The CY 2002 cost for these positions is $375,416. The projected allocation of this year's federal block grant to the City Attorney's Office is $325,000. This is the same amount as was allocated last year. Consequently, there is a projected $50,416 shortfall (in 2002 dollars) for CY 2003. Further, if the amount of the federal block grant continues to decline, another source of funding will need to be found or positions will need to be eliminated. Elimination of these positions would further exacerbate the staffing problems in the Criminal Division.

CHALLENGE 3: Redesigning the Office's Managerial and Supervisory Structure so that the Office's "Span of Control" Problem is Addressed

Effective organizational management dictates that each manager and supervisor have a reasonable number of direct reports to supervise. This principle is sometimes referred to as "span of control". Organizational management experts suggest that the effective "span of control" ranges for direct reports from 5 to 12. In determining the appropriate number, factors that should be considered include whether the work being performed is routine or complex, the qualifications and experience of the staff, and the motivations of the employees. The current "span of control" in the City Attorney's Office is as follows:

City Attorney	5
Deputy City Attorney, Civil	35
Deputy City Attorney, Criminal	20
Managing Attorney, Criminal	28
Program Assistant	10
Program Assistant	6
Clerical Supervisor	5

Although the "span of control" for the clerical positions in the office is adequate, there is a serious "span of control" problem for the attorney, paralegal and investigator positions in both the Criminal and Civil divisions.

The Office attempted to address this problem in the 1998 budget process. This resulted in the creation of two Managing Attorney positions in the Criminal Division. No Managing Attorney positions were created for the Civil Division. Even though one of these positions was eliminated in February 2002 budget discussions, the structure of two managing attorney positions did not prove to be sufficiently effective to address the "span of control" problem in the Criminal Division. The City Attorney's Office currently is participating in Workforce Planning.

Resolution of the "span of control" issue has been identified as a priority. It is expected that a proposed solution for the problem will be one of the outcomes of Workforce Planning. The final report and action plan should be completed by Fall, 2002.

CHALLENGE 4: Implementing Cost Effective Ways to Meet our Obligations to Victims of Crime

For many years, the City Attorney's Office has provided crime victim/witness liaison services, including those services required by the Minnesota Victim's Rights Law. In recent years, the City has contracted with the Council on Crime and Justice (CCJ) to provide these services. The current contract is in effect from January 1, 2002 through December 31, 2004. The three-year cost to the City under this contract is $862,604. This contract replaced an earlier three-year contract, which had a total cost of $683,912. This represented an increase of $178,692 - a 26% increase. When the current contract with CCJ expires, it is likely that the cost to continue providing these services will increase.

Before the contract was awarded to the Council on Crime and Justice in 2001, the City Attorney's Office, with the assistance of the Human Resources Department and the Finance Department, conducted an extensive analysis of the alternatives for delivering these services. This analysis concluded that it was less expensive for an outside vendor to deliver the same level of services than if they were provided by City employees.

The City needs to make a policy decision regarding the level of services it will provide to victims of crime in the future. After that decision is made, the alternatives for delivering this determined service level will be analyzed. If the City decides to create new City positions to meet these responsibilities, that decision would need to be made in sufficient time to address the time required to describe and classify the positions, recruit personnel, and hire and train staff.

CHALLENGE 5: Addressing the Office's Lease

In 1993, the City Attorney's Office entered into a 12 year lease for 34,573 square feet of space in the then Lincoln Centre building, the City Attorney's Office current location. The current lease terminates in June, 2005.

Commercial leasing specialists recommend that leasees begin releasing activities 18 months prior to the expiration of their current lease. This time period allows the leasee to evaluate all options, including moving to other space.

As part of this year's budget process, the Office has begun preliminary conversations to determine whether the Office could reduce its rent obligations because of current commercial real estate market conditions. Those conversations are the basis for the rent reduction proposal described in the target budget reduction strategy section.

Key Enterprise Outcome Measures Influenced by the: City Attorney's Office

1. Increase participation in restorative justice programs
2. Improve Community Court process
3. Aggressively prosecute chronic offenders
4. Foster cooperation with our criminal justice partners
5. Minimize the City's financial exposure through a proactive preventative law practice and through aggressive litigation

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of cases in restorative justice programs	157	231	242		
Community Court caseload	165	715	750		
Number of chronic offenders who did not reoffend.	56%	58%	60%		
Innovative system changes with the City's criminal justice partners	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court, CriMNet		
Average time between first appearance and second appearance	14 days	Figures not available from Hennepin County District Court	13 days		
Total liability payments	$11,571,517	$2,891,079	$2,086,378		

Explanation of Performance Data for Key Enterprise Outcome Measures:
The total number of cases participating in restorative justice increased significantly in 2001 because the Office redesigned its internal referral process. Cases are now reviewed daily by a paralegal. The paralegal prepares the case and then gives it to the programs' assigned liaison attorneys for review. The paralegal also conducts a review every morning of all defendants who were arrested overnight. Many of the defendants who are screened as eligible for restorative justice do not appear in court when originally scheduled, but are later arrested on a warrant for non-appearance. This procedural change has allowed the Office to capture for referral those defendants who are arrested on non-appearance warrants. The paralegal then provides the restorative justice program referral information for the in-custody court appearances.

The total number of gross misdemeanor and misdemeanor cases heard in Community Court is projected to be slightly higher in 2002.

The performance measure related to number of targeted chronic offenders who did not reoffend reflects an end-of-year snapshot of all targeted chronic offenders and whether they committed a new offense within that year. This measure is important in evaluating the Office's efforts to reduce the "revolving door of justice".

The innovative criminal justice system changes reflect joint efforts by the Office and its criminal justice partners to make systemic reforms. These reforms have allowed the Office to focus its resources on livability offenses.

The projected total liability payments for CY 2002 are nearly $3 million less than the total amount paid in 1995.

Primary Business: Aggressively prosecute livability crimes that occur in the City

(Service activities and performance measures sorted by business)

Service Activity: Aggressive prosecution of offenders under the City Attorney's Office Jurisdiction.

Description: Aggressive prosecution of livability crime is one prong of the Office's public safety strategy. Both chronic offenders and perpetrators of domestic violence crimes are a priority for the Office. The Special Prosecutions Team focuses on "relentless pursuit" of the 100 worst livability crime offenders in the City. A specialized domestic prosecution team vertically prosecutes domestic violence crimes.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Percentage of chronic offenders identified by the Police Department and the City Attorney's Office that were prosecuted	100%	100%	100%		
Percentage of chronic offenders who did not re-offend	56%	58%	59%		
Average time a case takes from initiation to resolution	18.47 days	19 days	17 days		
Percentage of cases where defendant failed to make appearance (bench warrant issued	15.4%	15%	14.5%		
Percentage of Minneapolis livability offenses heard on the Minneapolis Community Impact Calendar	85%	80%	90%		
Conviction fate at First appearance	28%	37%	42%		

Explanation of Key Performance Measures:
The percentage of chronic offenders identified by the Police Department and The City Attorney's Office that were prosecuted reflects those identified chronic livability crime offenders who receive targeted prosecution by the Office's Special Prosecutions Team. The team maintains a list of approximately 100 offenders that is updated every two weeks based on the most recent offense data. It is important to note that when a chronic offender is sent to jail for a significant period of time, that offender's name is usually removed from the list while he or she is in custody. New offenders names are then added to the list. The performance measure related to number of targeted chronic offenders who did not reoffend reflects an end-of-year snapshot of all targeted chronic offenders and whether they committed a new offense within that year.

The performance measures related to the Minneapolis Community Impact Calendar reflect improvements in case processing resulting in swifter resolution of cases and an increase in convictions at the first appearance. The Minneapolis Community Impact Calendar was initiated in 1999. Thus, it is important to compare 1999 data to data from subsequent years. For example, in 1999 livability crimes were resolved, on average, in 28.62 days. That number was reduced to 18.47 days with the initiation of the Minneapolis Community Impact Calendar. Unfortunately, in 2001, there were court scheduling problems that resulted in non-livability cases being added to the calendar. The inclusion of these cases diluted the effectiveness of the Minneapolis Community Impact Calendar. Thus, in 2001, there was a slight increase in case resolution time from 18.47 days to 19.00 days. Those cases have now been removed from the Minneapolis Community Impact Calendar. Therefore, the Minneapolis Community Impact Calendar should continue to have a positive impact on the resolution of livability crime cases. Other 1999 data reflect the benefits of this calendar. For example, in 1999, the average time between the first and second appearance was 38 days. That number was reduced to 14 days in 2000. Similarly, in 1999, the percentage of cases where a warrant was issued because a defendant failed to appear was 22% and was reduced to 15.4% in 2000 and 15% in 2001.

The Special Prosecutions Team has been successful in persuading the court to impose significant jail time for chronic offenders.

Service Activity: Proactive Involvement in Improving the Criminal Justice System

Description: The second prong of the Office's public safety strategy is proactive involvement in improving the criminal justice system. These systemic changes have helped the Office focus its resources on those livability crimes that threaten the fabric of the City and its neighborhoods. The Office's proactive involvement takes a number of forms, from participation in committees and planning groups to courtroom strategies that deliver results more quickly and improve the ability of the public to observe and understand court proceedings.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Maintain active involvement with the Criminal Justice Coordinating Committee (CJCC)	Attended all CJCC meetings	Attended all CJCC meetings; work related to CriMNet planning	Attend all CJCC meetings; work on CriMNet implementation	Attend all CJCC meetings; continue work on CriMNet implementation; MNCIS	Attend all CJCC meetings; continue work on CriMNet implementation; MNCIS
Participate in partnerships to improve the criminal justice system	Initiated pre-screening of all cases; worked to create "Minneapolis Community Impact Calendar", which focuses on the prosecution of livability crimes; helped create the Domestic Violence Court	Continued prescreening of all cases; continued participation in the "Minneapolis Impact Calendar" and Community Court and the Domestic Violence Court	Continue prescreening of all cases; continued participation in the "Minneapolis Community Impact Calendar", Community Court, and the Domestic Violence Court.	Continue pre-screening of all cases; continue participation in the Minneapolis Community Impact Calendar, Community Court, and Domestic Violence Court; explore reforms related to petty misdemeanors	Continue pre-screening of all cases; continue participation in the Minneapolis Community Impact Calendar, Community Court, and Domestic Violence Court; explore reforms related to petty misdemeanors
Livability crimes where sentence to service was part of the resolution	5.4%	Figures not available from Hennepin County District Court	6.0%		
Number of traffic cases sent to court from Violations Bureau	9,208	6,862	7,186		
Number of City Attorney cases addressed by 3rd Precinct Community Court Calendar	165	715	750		
Percentage of domestic violence cases resulting in a conviction	27.4% (Pre-Domestic Violence Court)	50.8%	52%		

Explanation of Key Performance Measures:
The Office had a lead role in the Criminal Justice Coordinating Committee's chronic offender study. The Chronic Offender study resulted in a demonstration project in the 3rd precinct.

The Office played a key role in the creation of the “Minneapolis Community Impact Calendar”, which focuses on the prosecution of livability crimes in all parts of the City. Since the implementation of the Minneapolis Community Impact Calendar, the average time that a case takes from initiation to resolution has been significantly reduced. The Calendar was implemented in 2000. Thus, it is important to compare 1999 data to data from following years. For example, only 1.2% of livability crimes included sentence to service as part of the resolution in 1999. In 2000, that number increased to 5.4% of all livability crimes.

The Office worked with the Hennepin County District Court to facilitate resolution of matters at the Violations Bureau in order to minimize the number of these cases that appear on court calendars. By increasing the number of routine traffic cases resolved at the Violations Bureau, the Minneapolis Community Impact Calendar is able to focus on livability crimes. This change occurred in 2000. Thus, it is important to compare the 2000 and 2001 data to 1999 data. In 1999, the Violations Bureau referred 13,500 moving violations and parking tickets compared to 9,208 in 2000 and 6,208 in 2001, a reduction of over 50%.

The total number of gross misdemeanor and misdemeanor cases heard in Community Court is likely to be higher in 2002. The Office remains committed to Community Court.

The Domestic Violence Court began in November, 2000. This Court allows the Office's Domestic Abuse Team to handle all stages of the prosecution of intimate-partner domestic violence cases. There has been a significant improvement in the conviction rate for domestic violence cases. The conviction data should be evaluated in light of the fact that Minneapolis has a high percentage of cases that are "tab-charged", meaning the case is initiated by the police without any review by a prosecutor. In 2001, 73.6% of all domestic violence cases in Minneapolis were "tab-charged". In the suburbs, that number is 51.8%.

Service Activity: **Active Collaboration with Neighborhoods on Community Justice.**

Description: The third prong of the Office's public safety strategy is active collaboration with the neighborhoods on community justice. The Office is committed to supporting neighborhood community restorative justice programs. The Office meets regularly with the Central City Neighborhood Restorative Justice Program (CCNP)and the Midtown (formerly Powderhorn) Restorative Justice Program to review issues related to case referral and case processing. These efforts have resulted in both increased numbers of case referrals and expansion of these programs. In July 1, 2002, the Office began a Community Attorney demonstration program in the 4th precinct. The Office anticipates that this demonstration program will increase community involvement with the criminal justice system and better serve community needs.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of cases referred to CCNP	35	132	85		
Number of cases referred to the Midtown Restorative Justice Program	122	99	122		
Number of City Attorney cases addressed by 3rd Precinct Community Court Calendar	165	715	750		
Weed and Seed Initiative	Staffed all meetings	Staffed all meetings	Staff all meetings	Staff all meetings	Staff all meetings
Number of cases handled by Community Mediation Program	64	66	N/A	N/A	N/A
4th Precinct Community Attorney Initiative: cases where Community Attorney provides assistance	New indicator	New indicator	300	400	400
Community Meetings attended by 4th Precinct Community Attorney	New indicator	New indicator	41	60	60

Explanation of Key Performance Measures:

Assistant City Attorneys are assigned to the neighborhood restorative justice programs to screen and refer appropriate cases for the individual neighborhood programs. The Office worked extensively with the CCNP and Midtown programs to improve the case referral process and created feedback programs to determine reasons why eligible cases were not referred. The Office also worked with Midtown Restorative Justice Project to broaden the types of cases referred to the program.

The total number of gross misdemeanor and misdemeanor cases heard in Community Court should be higher in 2002. The City Attorney's Office sought to have misdemeanor and gross misdemeanor cases from the Downtown Command included in the Community Court, but the Hennepin County District Court Steering Committee determined that there would be too many cases for the Court to handle if these cases were included.

In 1999, the Office created a Community Mediation Program. This program was developed as a diversion program for certain livability crimes. Sometimes, neighborhood disputes that result in crimes, such as vandalism or disorderly conduct, are better suited to be resolved though a mediation process rather than a criminal trial, which is adversarial and results in a verdict of guilt or innocence rather than resolution of the conflict. The Office's Community Mediation Program was eliminated in the 2002 budget process.

The Community Attorney demonstration project is designed to determine how the City Attorney's Office can become more involved with our community and more effective in communicating with the community on criminal justice matters and to provide more training to the police and improve the quality of their reports.

Primary Business: Provide high quality, cost effective legal services to the City's elected officials, departments and independent boards and commissions.

(Service activities and performance measures sorted by business)

Service Activity: Assist the City in Managing Its Financial Exposure to Claims Brought against the City.

Description: One focus of the Office's Civil Division is to provide proactive legal advice and training to the City's elected officials and staff and to aggressively represent the City in litigation, administrative hearings, and other judicial and quasi-judicial proceedings so that the City's potential liability in these matters is minimized.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of adverse matters open at year's end	688	697	650		
Number of adverse matters closed during year	266	390	230		
Total liability resulting from the City's risk generating activities	$11,571,517	$2,891,079	$2,086,378		
Number of employees trained in key liability areas	1,500	3,187	1,380		

Explanation of Key Performance Measures: The liability indicator reflects the Office's philosophy of aggressively litigating cases to minimize the City's liability. The total liability payments for 2002 are projected to be the lowest since 1995. One key component of this indicator is police misconduct cases. In 2001, 29 misconduct cases were filed as compared to 69 cases for the comparable period in 1998. For the period December 1, 2001, through May 31, 2002, 11 police misconduct cases have been filed. All 12 police misconduct cases litigated in 2001 were successfully defended by the City. For the period December 1, 2001, through May 31, 2002, no cases have been litigated. In 2001, the total amount of settlements for police misconduct cases was $436,996. In comparison, for the comparable period in 1998, the total amount of settlements for these cases was $1,250,000.

The training indicator measures the number of employees trained in key liability areas.

Service Activity: Provide High Quality Services to the City's Elected Officials, Its Departments and Staff.

Description: The City's elected officials, its departments and staff are the Office's primary clients. Services include oral advice, written opinions, support of the City's procurement activities, and liaison services for the City Council and its committees.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of requests received for advice, procurement support or other services	1,467	1,382	1,512	1,663	1,663
Average number of requests for service per attorney	133	126	137	151	151

Explanation of Key Performance Measures: These performance measures are used to manage divisional workload and staff. The Office has entered into service agreements with individual City departments. These

service agreements set out the mutual departmental expectations and obligations so that legal services can be effectively, efficiently and promptly delivered.

In 1999, the Office established a Code Compliance Unit, which is designed to focus legal resources on violations of the Minneapolis City Code. In July 2001, the Tenant Remedies Action Demonstration Project, a major responsibility for this unit, began. That initiative is designed to evaluate whether utilizing the Tenant Remedies Act is a more effective method of addressing certain rental housing code violations. Thus far, the results suggest that it is a highly effective tool.

Similar activities occurred in 2000 regarding the City's fire code. Working with the Fire Prevention Bureau, a Uniform Fire Code Enforcement Plan was developed and adopted by the City Council. This plan establishes the City's regulatory objectives and the criteria for prioritizing Fire Code enforcement actions.

Service Activity: Provide High Quality Legal Services To the City's Independent Boards and Commissions.

Description: The City's independent boards and commissions also are clients of the office. Services include oral advice, written opinions, support of the independent boards and commissions' procurement activities, and liaison services.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of requests received for advice, procurement support or other services	166	190	122	134	134
Average number of requests for service per attorney	83	95	61	67	67

Explanation of Key Performance Measures: These performance measures are used to manage divisional workload and staff. Two Assistant City Attorneys are assigned to the Minneapolis Community Development Agency and Assistant City Attorneys provide legal services to the Library Board. Significant legal resources were dedicated to the expansion of the Convention Center and are supporting the construction of the new central library. In addition, the Office provides legal services to the Civil Service Commission, the Civil Rights Commission, the Board of Estimate and Taxation, and the Charter Commission. In 2001 and 2002, the Charter Commission and Redistricting Commission have been advised and represented on the decennial redistricting activities.

Financial Analysis:

The City Attorney 2003 Adopted Budget is 8.10%, or $740,880, higher than the 2002 Adopted Budget across all funds. Most of the increase is attributable to personnel costs ($618,953). Health insurance and salary increases make up the larger portions of the increase. The Mayor recommended a target strategy that adds 1.0 FTE to the Civil Division to provide in-house legal services for the MCDA. The Council did not concur with this strategy. The Council instead adopted the target strategy to renegotiate the office lease, with the savings applied toward City Attorney's office for work on traffic enforcement, ethics, development counsel and livability crimes.

The General Fund and Self-Insurance Fund are the main funding sources for the Attorney. The Federal Grants Fund, and Other Grants Fund make up the remaining sources of funding. The 2003 Adopted Budget for the General Fund increased 6.6%, while the Self-Insurance Fund budget increased 12.0%. The only non-personnel expenditure item that increased significantly was the office space lease ($94,000 increase under the current lease agreements at the Metro Center and with Hennepin County). Federal grant revenues are expected to remain at the same levels as last year, but state grant funding is projected to decrease.

Additional target strategy reductions adopted during 2002 included the elimination of a Managing Attorney in the Criminal Division, a vacant condemnation Attorney, along with a vacant Paralegal in the Civil Division. The Council approved funding the temporary Assistant City Attorney II for the Central Library Project though December 31, 2004 to be billed to the Library Capital Fund. Federal Block Grants have continued to decrease, so a higher proportion of FTEs will be funded through the Self-Insurance Fund for 2003. During 2002, the City Attorney received grant funding for an additional Assistant City Attorney.

The Council approved a decision package for the funding for a Civil Division condemnation attorney and paralegal in 2001. The decision package was funded by a reduction in the outside legal services budget. In 2000, decision packages were adopted to fund the shortfall amounts for Federal Block Grant supported Criminal Division positions (General Fund), and to fund a code compliance Attorney in the Civil Division (Self-Insurance Fund).

Summary of Target Strategies:

The City Attorney's Office proposal for 2003 budget reductions has three components: (1) renegotiate the City Attorney's Office lease ($86,000 savings), (2) provide all in-house legal services to the Minneapolis Community Development Agency ($186,000 net City savings), and (3) charge the Library Board for the actual cost of legal services provided by the City Attorney's Office.

The Mayor has recommended the target strategy proposing to provide all in-house services to the MCDA (+1.0 FTE). The Council did not concur with this target strategy. In addition, the Council adopted the motion for the City representatives on the Criminal Justice Coordinating Committee to bring City plans to the attention of Hennepin County. The Council also adopted the motion to waive the procurement policy to allow the City Attorney to proceed without a "Request For Proposal" for renegotiation of the office lease.

Title: Renegotiate Office Lease

Fund # 6900 **Agency #** 140 **Organization #** 1440

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6900	($86,000)			Renegotiate Office Lease

Mayor's Recommendation:
The Mayor does not recommend this strategy.

Expense: -$0- **Revenue:**

Council Adopted:
The Council recommends this strategy with the savings added back for work on traffic enforcement, ethics, development counsel and livability crimes.

Expense: -$0- **Revenue:**

Proposal Description:
The City Attorney's Office leases 34,573 square feet of space in the Metropolitan Centre. The lease expires June, 2005. Because of the current commercial real estate market conditions, it may be possible to reduce significantly the City's lease payments for CYs 2003, 2004, and 2005. These savings could begin as early as January 1, 2003. This portion of the budget reduction strategy proposes renegotiating the City Attorney's Office lease and extending its expiration date to June 30, 2010. Preliminary estimates suggest CY 2003 savings in the range of $63,960 to $110,634. $86,443 is proposed for CY 2003 savings. Additional savings could occur in CY 2004 and CY 2005.

In order to accomplish these savings, it is necessary to begin immediately the negotiation process. This requires the City Council to authorize these negotiations and to decide whether the commercial real estate consultant needed to renegotiate the lease would be selected through a Request for Proposal (RFP) process. If an RFP process is used, it becomes even more critical that the authority to renegotiate the lease be given as soon as possible so that maximum time would be available to accomplish these savings prior to the adoption of the 2003 budget.

Title: Provide In-House Legal Services to MCDA

Fund # 6900 **Agency #** 140 **Organization #** 1440

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6900	+$47,000	$233,000	+1.0	1.0 Paralegal

Mayor's Recommendation:
The Mayor recommends this strategy. These increased revenues decrease the general fund requirements to the Self-Insurance Fund.

Expense: +$47,000 **Revenue:** $233,000

Council Adopted:
The Council does not concur with this strategy. The Council reversed this change, funding the Self-Insurance Fund from other sources. This action does not indicate staffing decisions but it is expected that the City Attorney will allocate staf resources according to City Priorities.

Expense: -$0- **Revenue:** -$0-

Proposal Description: Minneapolis Code of Ordinances, Section 422.140 provides: "The City Attorney shall be legal counsel for the agency. The agency may retain its own legal counsel in accordance with administrative procedures approved by the City Council and/or utilize the services of the City Attorney's Office". The MCDA has elected to use the City Attorney's Office only partially for its legal service needs. The MCDA employs 2 assistant development counsels (in addition to the Chief Development Counsel who is in charge of the Legal/Real Estate Department). The CY 2003 salary and benefit cost for the 2 assistant development counsels is $233,000. The City Attorney's Office proposes to provide all in-house legal services to the MCDA through a combination of 3 existing attorney positions (2 assistant city attorneys are currently assigned to the MCDA) and 1 new paralegal position. A well-trained paralegal could handle certain of the routine activities now handled by an assistant development counsel. Accordingly, this proposal includes the addition of 1 paralegal position to the City Attorney's Office, Civil Division (6900). The current cost for 1 paralegal position is $47,000. The net savings to the City by this part of the budget proposal is $186,000.

Describe how the proposal impacts your service activities and performance measures: The proposed 2003 target strategy is consistent with the Office's mission, service activities and performance measures. The proposal to provide all in-house legal services to the Minneapolis Community Development Agency includes minimal staffing. Although economies are anticipated to be achieved in "merging" the two legal services functions, future legal services needs may require revisiting the proposed staffing plan.

Title: Charge Library Board for Legal Services

Fund # 6900 **Agency #** 140 **Organization #** 1440

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6900		$18,500		

Mayor's Recommendation:
The Mayor does not recommend this strategy.

Expense: **Revenue:** -$0-

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: **Revenue:** -$0-

Proposal Description:
Minneapolis City Charter Chapter 3, Section 7 provides that the City Attorney is the attorney for various boards of the City, including the Minneapolis Library Board. The City Attorney's Office has provided legal services to the Board for years. The Office has not charged the Board for those services. Reviewing the files for 1999, 2000 and 2001, the City Attorney's Office has provided services valued as follows: 1999 - $14,767; 2000 - $18,530; 2001 - $19,699. These figures do not include any costs associated with the new Central Library Project. This part of the City Attorney's Office budget reduction strategy proposes that the Library Board be charged for legal services. This could be accomplished in two ways. The City Attorney's Office could bill, on a monthly basis, the actual cost of the legal services provided in the preceding month. Alternatively, the City and the Library Board could enter into a retainer agreement and agree to pay a monthly fee for all legal services, except for those associated with capital projects and litigation. Of these two options, I recommend that the Library Board be charged the actual costs of the legal services it is receiving. Accordingly, this portion of the budget reduction strategy proposes a $18,500 increase in revenue from the Library Board. This proposal is based on the range of costs outlined above.

ATTORNEY
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Capital Outlay	0	534	0	0	0.0%	0
Contractual Services	743,198	596,350	816,439	879,455	7.7%	63,016
Equipment	719	1,837	8,322	8,488	2.0%	166
Fringe Benefits	537,034	600,827	625,558	699,795	11.9%	74,237
Operating Costs	171,530	198,951	69,453	71,592	3.1%	2,139
Salaries and Wages	2,627,327	3,234,458	2,835,599	2,983,497	5.2%	147,898
Total for General Fund - City	4,079,808	4,632,957	4,355,371	4,642,827	6.6%	287,456
Internal Service Funds						
Capital Outlay	0	1,633	0	0	0.0%	0
Contractual Services	599,784	678,493	409,970	464,857	13.4%	54,887
Equipment	3,812	12,180	0	0	0.0%	0
Fringe Benefits	544,181	575,575	738,373	876,162	18.7%	137,789
Operating Costs	213,664	200,577	51,832	53,551	3.3%	1,719
Salaries and Wages	2,590,266	2,808,414	3,131,724	3,455,612	10.3%	323,888
Total for Internal Service Funds	3,951,707	4,276,872	4,331,899	4,850,182	12.0%	518,283
Special Revenue Funds						
Contractual Services	0	62	0	0	0.0%	0
Fringe Benefits	100,248	64,939	157,622	172,823	9.6%	15,201
Salaries and Wages	498,349	411,605	307,237	227,177	-26.1%	-80,060
Total for Special Revenue Funds	598,598	476,606	464,859	400,000	-14.0%	-64,859
Total for ATTORNEY	8,630,113	9,386,436	9,152,129	9,893,009	8.1%	740,880

ATTORNEY
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Service	29,580	18,189	20,000	10,000	-50.0%	-10,000
Total for General Fund - City	29,580	18,189	20,000	10,000	-50.0%	-10,000
Internal Service Funds						
Charges for Service	227,333	261,325	300,000	445,968	48.7%	145,968
Other Misc Revenues	0	1,882	0	0	0.0%	0
Total for Internal Service Funds	227,333	263,207	300,000	445,968	48.7%	145,968
Special Revenue Funds						
Federal Government	0	123,898	325,000	325,000	0.0%	0
State Government	289,481	53,675	138,000	75,000	-45.7%	-63,000
Total for Special Revenue Funds	289,481	177,572	463,000	400,000	-13.6%	-63,000
Total for ATTORNEY	546,393	458,969	783,000	855,968	9.3%	72,968

ATTORNEY
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ATTORNEY						
General Fund - City						
Salaries and Wages	0	0	-96,000	0	-100.0%	96,000
Total for General Fund - City	0	0	-96,000	0	-100.0%	96,000
Internal Service Funds						
Fringe Benefits	0	0	0	0	0.0%	0
Total for Internal Service Funds	0	0	0	0		0
Total for ATTORNEY	0	0	-96,000	0	-100.0%	96,000
CIVIL DIVISION						
Internal Service Funds						
Capital Outlay	0	1,633	0	0	0.0%	0
Contractual Services	599,784	678,493	409,970	464,857	13.4%	54,887
Equipment	3,812	12,180	0	0	0.0%	0
Fringe Benefits	544,181	575,575	738,373	876,162	18.7%	137,789
Operating Costs	213,664	200,577	51,832	53,551	3.3%	1,719
Salaries and Wages	2,590,266	2,808,414	3,131,724	3,455,612	10.3%	323,888
Total for Internal Service Funds	3,951,707	4,276,872	4,331,899	4,850,182	12.0%	518,283
Total for CIVIL DIVISION	3,951,707	4,276,872	4,331,899	4,850,182	12.0%	518,283
CRIMINAL DIVISION						
General Fund - City						
Capital Outlay	0	534	0	0	0.0%	0
Contractual Services	743,198	596,350	816,439	879,455	7.7%	63,016
Equipment	719	1,837	8,322	8,488	2.0%	166
Fringe Benefits	537,034	600,827	625,558	699,795	11.9%	74,237
Operating Costs	171,530	198,951	69,453	71,592	3.1%	2,139
Salaries and Wages	2,627,327	3,234,458	2,931,599	2,983,497	1.8%	51,898
Total for General Fund - City	4,079,808	4,632,957	4,451,371	4,642,827	4.3%	191,456
Special Revenue Funds						
Contractual Services	0	62	0	0	0.0%	0
Fringe Benefits	100,248	64,939	157,622	172,823	9.6%	15,201
Salaries and Wages	498,349	411,605	307,237	227,177	-26.1%	-80,060
Total for Special Revenue Funds	598,598	476,606	464,859	400,000	-14.0%	-64,859
Total for CRIMINAL DIVISION	4,678,406	5,109,564	4,916,230	5,042,827	2.6%	126,597
Total for ATTORNEY	8,630,113	9,386,436	9,152,129	9,893,009	8.1%	740,880

ATTORNEY
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Criminal	61.83	65.83	63.83	60.96	-4.50%	(2.87)
Civil	43.67	47.67	47.67	49.67	4.20%	2.00
Total FTE's	**105.50**	**113.50**	**111.50**	**110.63**	**-0.78%**	(0.87)

Mission Statement:

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

Primary Businesses:

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

Printing and mailing services for City departments

Elections and voter registration

Key Trends and Challenges Impacting the Department:

Enterprise Information Management: Internal policies and procedures
The City needs to develop policies and procedures integrating and governing information management systems. These include citywide document management standards, Web site governance and information system purchase and implementation policies. Integration of these systems into an enterprise information system will require coordination of policy makers in the Clerk, Attorney, Coordinator and Information Services departments.

Citizen Access to Information: External strategies to increase citizen participation
The Clerk's Department will continue efforts to provide easily accessible, quality information to the public concerning Council issues and actions. These efforts include completing electronic information of staff inputs and committee actions, Council chamber automation including speaker's lists and voting and Web presentation of all Council activities.

Enterprise Records and Information Management: The City began building enterprise systems with Human Resources and Finance over the last three years. The need now is to expand to information management systems so there will be effective and efficient policies and procedures across all city departments for the production, use, storage and destruction of paper and electronic records. This effort requires an initial investment of $200,000, and a leadership and staff commitment from the City Coordinator, City Clerk, City Attorney and the Chief Information Officer. Without this coordinated investment, each of these departments will continue to pick away at the problems in a piece-meal manner, providing crisis management instead of a permanent solution.
Current Problems:

1. Document Management Standards: No enterprise policies or guiding principles covering electronic information management. No consistent application of standards for document management, data ownership or security. No department policies consistent across the organization. Without consistent records management practices, transfer of personnel or functions and mergers of divisions or departments is much more difficult.
2. Web Sites: No consistent standards for what has to be on the department's web site and how that information is maintained. Some department sites have inadequate information others have information that's not useful from a public perspective.
3. Hardware and software: Computer systems are not designed and implemented with consideration for records management legal requirements or cost effectiveness. More is purchased than is needed and less is used than is available. Instead of efficiently managing information, bigger server capacity is purchased, as current servers become full.
4. Efficiency: Information is not always found or shared. Productivity suffers by searching for files because systems are inadequate and unorganized. With lack of consistent organization of information across departments, the ability to share information is lost. Additionally, document volume increases every year, compounding the problem.

The cost of doing nothing:
1. Lawsuits: Requests for records in lawsuits become extremely costly because paper and electronic systems take hundreds of hours to search. Records produced by unreliable or unauthenticated systems may not be viable in court.
2. Disaster: If there was a fire in the tower, all records could be lost because the Records Center does not meet basic fire and safety standards. Records stored in other parts of the city - both paper and electronic - do not have disaster recovery plans.
3. Uncontrolled Costs: Costs will continue to escalate for hardware, software, staff time, and storage space for mixed or duplicate records. The City will continue to buy its way out of current problems unless a long-term solution is found.

Suggested Work Plan:
1. Form a Policy Team consisting of the City Coordinator, City Clerk, City Attorney and Chief Information Officer.
2. Form a Work Group consisting of the City Records Manager/Data Compliance Officer, an Assistant City Attorney, the City Web Master, the Communications Director and the ITS Development Director.
3. Conduct an audit of current systems and an inventory of information, identifying technology, communications, training and records management issues.
4. Target high-risk and high-impact issues that need immediate action.
5. Develop enterprise policies, procedures and a 5-year implementation plan.

Key Enterprise Outcome Measures Influenced by the: Office of the City Clerk

1. Increase number of people using the City's online services
2. Increase the percentage of people who live and work in Minneapolis that report satisfaction with City services

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% Citizens who have visited the City's website based on data from citizen survey	N/A	23%	N/A	30%	30%
% residents who rate Minneapolis' efforts at communicating with its citizens as good or very good	N/A	49%	N/A	55%	55%
# visits to the Clerk's webpage	Data not available	107,675	71,096	75,000	75,000

Explanation of Performance Data for Key Enterprise Outcome Measures:
It's important to note that the first two measures are based on the citizen survey, which is only done every other year. While the Clerk's Office is committed to citizen access through the Web, the Clerk's Office only partially influences these measures for the enterprise.

Primary Business: Information Management

(Service activities and performance measures sorted by business)

Service Activity: Committee Coordinators - Coordinate Council Committee activities

Description: Provide administrative services to City Council standing committees, Executive committee, Charter Commission, Committee of the Whole, and City Council meetings to insure that all proceedings follow legal requirements and are accurately reflected.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Council committee meetings coordinated per coordinator	30	30	30	30	30
Avg. # of agenda items per Committee Coordinator per year	375	380	380	378	378
Cost of City Council official publications	$77,209	$85,187	$92,000	$93,840	$93,840
Council meetings coordinated	52	23	24	24	24
Charter Commission meetings coordinated	12	12	14	12	12
Executive Committee meetings coordinated	22	25	30	25	25
Official council proceedings published to the City Web site	52	32	28	24	24

Explanation of Key Performance Measures:
E-packets - Committee Coordinators create electronic packets for all committee meetings so there is quick and easy access of this information to the Council Members and the public.

Service Activity: Records Management - Guide the City's management of electronic and paper records

Description: Provide uniform and consistent guidance for the management of all City records including existing paper and electronic records and records created from evolving technologies such as e-mail, Web postings, GIS and electronic commerce. Maintain inactive records held in the City Records Center and the collection of historical records held in the City Archives.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Data practice requests involving Records Manager	no data	no data	80	100	100
% of data practices requests that are fulfilled in statutorily defined timeframes	no data	no data	100%	100%	100%
Retrieved and re-filed records per year per FTE	3,187	2,808	3,000	3,000	3,000
% retrieval of requested records within two hours of receipt of request	99%	99%	99%	99%	99%

Explanation of Key Performance Measures:
In 2003, the Records Management area expects to begin Phase III of the Records Redesign Project to schedule department specific records not currently covered under the City of Minneapolis General Retention Schedule.

Service Activity: Council Information - Maintain public access to current and past Council actions

Description: Provide information on past and current Council actions. Catalog Council proceedings and associated documents. Maintain the City Charter and Code of Ordinances. Manage the department's office technology systems.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of Official Proceedings created; published on Web; and proofread within five (5) working days	80%	95%	100%	100%	100%
% Council Committees agendas with supporting documentation on the Internet	N/A	20%	100%	100%	100%
Council proceeding pages proofread and indexed	1,327	1,432	1,500	1,419	1,419
Ordinances passed	150	182	300	180	180
Contracts processed	536	738	N/A		
% Response to current and historical inquiries within stated goals; researched within 3 working days unless specified	100%	100%	100%	100%	100%

Explanation of Key Performance Measures:
The Council Information area creates council proceedings and publishes on the Internet with a watermark stating "Unofficial pending Mayors Signature" the Tuesday after the meeting for faster citizen access. Indexing the final version of the proceedings (petition references, committee reports, ordinances, resolutions and motions) provides a logical tool for accessing historical and current actions.

Publishing Council Committee agendas with supporting documentation on the Internet started in 2001 with two committees. In 2002, all standing committees have an electronic agenda with the supporting documents linked for citizen access off the Internet. The process used for creating e-packets demands cooperation from City departments as well as Clerk's staff.

The number of ordinances passed in 2002 will likely be much higher than the average due to a change in licensing fee schedules that will put fee schedules in one section rather than throughout the Code.

In 2002 a process change occurred that eliminated the requirement for the Clerk's signature.

Council Information Division has spent much of 2002 working on the electronic voting package in the Council Chambers.

Service Activity: Administration and Customer Service - Provide public access to City services through referrals and by answering questions about City policies and procedures

Description: Provide support services for City Council and City Clerk offices including managing budget, personnel issues and coordinating customer services.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of workforce: people of color female	12% 76%	12.% 73.%	17% 82%	20% 77%	20% 77%
Special Council permits Block event permits	242 837	174 810	182 825	199 830	199 830
Board of equalization applications	107	100	182	150	150
Approximate cost to fill open appointments					
Domestic partner applications processed	73	49	54	60	60

Explanation of Key Performance Measures:
The Customer Service area assists in the process of creating electronic packets for all committee meetings, Update Council Member Web pages. Costs to fill open appointments will be measured beginning in 2003.

Service Activity: Municipal Information Library - Provide reference and historical information to City employees and the public

Description: Provide library reference and current awareness services to City employees, manage a collection of City of Minneapolis documents and other publications of interest to City officials and employees. Respond to reference questions from the public pertaining to City of Minneapolis City government.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Research projects completed	664	803	780	800	800
Cost per project	$72.88	$64.83	$56.55	$69.78	$69.78
Documents delivered	1,923	2,768	2,780	2800	2800
% of research requests completed within negotiated time frame	100%	100%	100%	100%	100%
Items added to collection	960	1,657	1,000	1,200	1,200

Explanation of Key Performance Measures:

Primary Business: Printing and mailing services for City departments

(Service activities and performance measures sorted by business)

Service Activity: Copy and Mail Center

Description: Provide mail service and high quality, low cost copying and duplicating services to all departments located in City Hall and other City offices in the downtown area.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
High speed impressions per year	11.7 million	9.5 million	9 million	9.2 million	9.2 million
% of orders completed within customer time frame with percent meeting quality expectations	98%	98%	98%	98%	98%
Convenience copier impressions per year	7.037 million	6.969 million	7 million	7 million	7 million
Pieces of City interoffice mail processed per FTE per year	190,000	190,000	175,000	170,000	170,000
Pieces of United States Postal Service (USPS) mail processed	1.42 million	1.3 million	1.3 million	1.3 million	1.3 million

Explanation of Key Performance Measures:
High speed copying is on a downturn due to tightened departmental budgets and the increasing use of e-mail and other electronic communication. Pieces of interoffice mail distributed has also declined because of electronic mail dissemination of information in lieu of hard copy.

Primary Business: Elections and voter registration

(Service activities and performance measures sorted by business)

Service Activity: Manage election process and maintain voter registration records for city residents

Description: Conduct well-organized and accurate elections, which facilitates the maximum participation of all Minneapolis residents eligible to vote. Ensure that all elections are in compliance with Federal, State, and City election laws. Maintain a voter registration data base of over 200,000 Minneapolis residents.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
New Election judges recruited	700	283	1000	200	200
Election judges trained and staffed on primary and general election	2,711	2,160	2,500	N/A	N/A
Number of ballots cast	225,324	149,559	200,000	N/A	N/A
Average cost per ballot cast	$4.09	$6.08	$4.30	N/A	N/A
% precincts reporting results within 30 minutes of polls closing	75%	85%	90%	N/A	N/A
Voter registration data processed in statewide voter registration system	83,269	20,222	36,135	15,000	15,000
Voter data entered per FTE	9,252	5,055	9,033	5,000	5,000

Explanation of Key Performance Measures:
Costs vary by type of election year due to cost allocation procedures established within state election laws (e.g. City pays for ballot printing costs in City election years). In high volume years such at the presidential and state elections, temporary employees are utilized to keep overtime costs down.

In 2003, the Elections Office will institute a more formal, comprehensive quality assurance review process for evaluating election judge and polling place operations to determine error ratio per ballot cast and will use that as a future performance measure.

Financial Analysis:

For the 2003, General Fund budget, the Office of City Clerk and Elections & Registrations proposed, the Mayor recommended, and Council adopted target strategy reductions totaling $22,700. These savings can be achieved with office holiday closure and budgetary leaves-of-absence without pay. The Department is requesting additional funding to expand and secure efforts for "Enterprise Records and Information Management" (refer to the "Key Trends and Challenges" section).

For 2003, the Department estimates that it will contribute $27,000 General Fund revenue from printing records and fee income. This estimate has been reduced by 19.4% from 2002 to reflect actual reductions in sales of printed records. Internal Service Fund revenue from the Print Shop and the Copy Center of $1.4 million is equally offset by operations expenses. Reflecting a declining demand for copy services due to increased use of online resources, these Internal Service Fund revenue estimates have been lowered by 11% for 2003.

On the expense side, the Department's $4.6 million budget is funded 69% from the General Fund and 31% from the Internal Service Fund. The Elections & Registrations division budget is $900,000, funded 100% from the General Fund. From 2002 to 2003, Elections & Registrations' one-time County-funded Redistricting budget was removed, reducing both expenses and revenue by $95,700. For 2003, to consolidate inter-governmental related expenses into one area, budget amounts totaling approximately

$110,000 have been transferred from the City Clerk's budget to the Intergovernmental Relations Department budget.

The 2003 total Clerk's expense budget has been reduced for the completion of one-time equipment upgrades approved as Decision Packages in 2002. From 2002 to 2003, General fund expense levels were reduced as the result of the City's $5.2 million budget cuts: the Clerk office eliminated 3.0 vacant positions including two Council support staff personnel. Elections & Registrations reduced its level of funding for Election Judges for the equivalent of 1.0 position. For 2003, the number of Election Judges has been reduced by an equivalent of 2.75 FTE as a one-time item to account for election year demands. The 2002 budget includes targeted savings of $76,000 including savings from voluntary leaves without pay, office closure over holidays, and the deferment of purchases of supplies and equipment.

Summary of Target Strategies:

Title: Close Municipal Information Library

Fund # 0100 **Agency** # 260 **Organization** # 2611

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($78,134)	$0.00	0.00	None

Mayor's Recommendation:
The Mayor does not recommend this strategy

Council Adopted:
The Council does not recommend this strategy

Expense: **Revenue:**

Proposal Description: The Municipal Information Library is a joint project of the Minneapolis Public Library (MPL) and the City Clerks Office. The City Clerk pays the services of 1.0 FTE Librarian lll and 1.0 FTE college intern, usually in a library school. The Librarian lll is an employee of the MPL. The library would close on January 1, 2003 and the collection would be distributed to other collections or thrown out.

Describe how the proposal impacts your service activities and performance measures:

Title: Defer Purchase of Equipment

Fund # 0100 **Agency** # 260 **Organization** # 2611

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($24,378)	$0.00	0.00	None

Mayor's Recommendation:
The Mayor does not recommend this strategy

Council Adopted:
The Council does not recommend this strategy

Expense: **Revenue:**

Proposal Description: Defer the purchase of equipment such as faxes, scanners, transcribing machines, printers, replacement computers, etc.

Describe how the proposal impacts your service activities and performance measures: Other than more frequent repairs, deleting the funds for one year will have a minimal impact on ongoing operations.

Title: Holiday Closure

Fund # 0100 **Agency #** 260 **Organization #** 2611

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($10, 500)	$0.00	0.00	None

Mayor's Recommendation:
The Mayor recommends this strategy

Council Adopted:
The Council concurs with this recommendation

Expense: ($10,500) **Revenue:**

Proposal Description: To close the City Clerks Office for four days during Christmas week. For employees, it would count as voluntary leave without pay. Any employee who wanted to work any or all of Christmes week would be allowed to do so. The expectation is that a majority of the staff will take some leave without pay during that week.

Describe how the proposal impacts your service activities and performance measures: Service might be minimally affected, but there will always be staff present to assist customers. Christmas week is typically the quietest week of the year as far as citizen assistance is concerned.

Title: Leaves of Absence

Fund # 0100 **Agency #** 260 **Organization #** 2611

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($12,200)	$0.00	0.00	None

Mayor's Recommendation:
The Mayor recommends this strategy

Council Adopted:
The Council concurs with this recommendation

Expense: ($12,200) **Revenue:**

Proposal Description: Beginning in 2001, the City Clerks Office successfully proposed leaves of absence without pay. The Clerk's Office continued the voluntary program into 2002. Leave without pay is granted for time beyond the normal paid vacation or sick leave.

Describe how the proposal impacts your service activities and performance measures: Continuing leaves of absence without pay will have a minimum impact on services because it is only done on a preapproved basis. If an employees' workload will will not allow leave without pay, none will be granted. City Clerk employees are cross-trained to cover other responsibilities in case of absences.

CITY CLERK
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	491,164	493,068	413,404	411,732	-0.4%	-1,672
Equipment	13,878	13,581	52,034	37,774	-27.4%	-14,260
Fringe Benefits	424,887	434,255	518,627	529,928	2.2%	11,301
Operating Costs	199,969	231,423	219,430	118,680	-45.9%	-100,750
Salaries and Wages	2,073,115	2,145,812	2,143,937	2,119,652	-1.1%	-24,285
Total for General Fund - City	3,203,012	3,318,140	3,347,432	3,217,766	-3.9%	-129,666
Internal Service Funds						
Contractual Services	711,598	721,875	813,668	829,942	2.0%	16,274
Equipment	50,082	160,321	223,000	125,460	-43.7%	-97,540
Fringe Benefits	46,714	40,417	59,360	62,853	5.9%	3,493
Operating Costs	202,227	213,401	284,704	239,413	-15.9%	-45,291
Salaries and Wages	160,307	163,975	182,398	187,815	3.0%	5,417
Total for Internal Service Funds	1,170,929	1,299,989	1,563,130	1,445,483	-7.5%	-117,647
Total for CITY CLERK	4,373,941	4,618,129	4,910,562	4,663,249	-5.0%	-247,313

CITY CLERK - ELECTIONS
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	184,739	221,314	233,627	166,456	-28.8%	-67,171
Equipment	2,755	257	15,717	5,100	-67.6%	-10,617
Fringe Benefits	73,623	75,917	87,234	85,461	-2.0%	-1,773
Operating Costs	26,463	23,580	31,772	25,337	-20.3%	-6,435
Salaries and Wages	634,283	650,708	626,014	618,013	-1.3%	-8,001
Total for General Fund - City	921,862	971,776	994,364	900,367	-9.5%	-93,997
Total for CITY CLERK - ELECTIONS	921,862	971,776	994,364	900,367	-9.5%	-93,997

CITY CLERK
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	9,842	8,196	3,500	2,000	-42.9%	-1,500
Charges for Service	10,800	8,200	13,000	8,000	-38.5%	-5,000
Licenses and Permits	19,469	15,950	15,000	15,000	0.0%	0
Other Misc Revenues	53,739	66,755	2,000	2,000	0.0%	0
Total for General Fund - City	93,850	99,101	33,500	27,000	-19.4%	-6,500
Internal Service Funds						
Charges for Sales	0	-5,800	0	0	0.0%	0
Charges for Service	1,349,647	1,334,311	1,626,300	1,416,707	-12.9%	-209,593
Gains	-2,722	769	0	0	0.0%	0
Other Misc Revenues	500	0	0	30,000	0.0%	30,000
Total for Internal Service Funds	1,347,425	1,329,280	1,626,300	1,446,707	-11.0%	-179,593
Total for CITY CLERK	1,441,275	1,428,381	1,659,800	1,473,707	-11.2%	-186,093

CITY CLERK - ELECTIONS
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	2,174	803	1,000	1,000	0.0%	0
Charges for Service	230	1,440	67,500	67,500	0.0%	0
Local Government	0	0	95,700	0	-100.0%	-95,700
Other Misc Revenues	0	375	0	0	0.0%	0
Total for General Fund - City	2,404	2,618	164,200	68,500	-58.3%	-95,700
Total for CITY CLERK - ELECTIONS	2,404	2,618	164,200	68,500	-58.3%	-95,700

CITY CLERK
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
CENTRAL MAILING						
Internal Service Funds						
Contractual Services	500,857	520,339	571,106	582,528	2.0%	11,422
Equipment	0	30,372	0	0	0.0%	0
Fringe Benefits	8,046	7,867	9,387	10,479	11.6%	1,092
Operating Costs	4,266	4,015	4,179	4,335	3.7%	156
Salaries and Wages	25,724	24,878	27,739	29,097	4.9%	1,358
Total for Internal Service Funds	538,893	587,471	612,411	626,439	2.3%	14,028
Total for CENTRAL MAILING	538,893	587,471	612,411	626,439	2.3%	14,028
CITY CLERK - TOTAL						
General Fund - City						
Salaries and Wages	0	0	-78,000	0	-100.0%	78,000
Total for General Fund - City	0	0	-78,000	0	-100.0%	78,000
Total for CITY CLERK - TOTAL	0	0	-78,000	0	-100.0%	78,000
CITY CLERK OPERATIONS						
General Fund - City						
Contractual Services	491,164	493,068	413,404	411,732	-0.4%	-1,672
Equipment	13,878	13,581	52,034	37,774	-27.4%	-14,260
Fringe Benefits	424,887	434,255	518,627	529,928	2.2%	11,301
Operating Costs	199,953	231,423	219,430	118,680	-45.9%	-100,750
Salaries and Wages	2,073,115	2,145,812	2,221,937	2,119,652	-4.6%	-102,285
Total for General Fund - City	3,202,996	3,318,140	3,425,432	3,217,766	-6.1%	-207,666
Total for CITY CLERK OPERATIONS	3,202,996	3,318,140	3,425,432	3,217,766	-6.1%	-207,666
COPY CENTER						
General Fund - City						
Operating Costs	16	0	0	0	0.0%	0
Total for General Fund - City	16	0	0	0		0
Internal Service Funds						
Contractual Services	210,741	201,536	242,562	247,414	2.0%	4,852
Equipment	50,082	129,949	223,000	125,460	-43.7%	-97,540
Fringe Benefits	38,668	32,549	49,973	52,374	4.8%	2,401
Operating Costs	197,962	209,386	280,525	235,078	-16.2%	-45,447
Salaries and Wages	134,583	139,098	154,659	158,718	2.6%	4,059
Total for Internal Service Funds	632,036	712,518	950,719	819,044	-13.9%	-131,675
Total for COPY CENTER	632,052	712,518	950,719	819,044	-13.9%	-131,675
Total for CITY CLERK	4,373,941	4,618,129	4,910,562	4,663,249	-5.0%	-247,313

CITY CLERK - ELECTIONS
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ELECTIONS & REGISTRATION						
General Fund - City						
Contractual Services	184,739	221,314	163,192	166,456	2.0%	3,264
Equipment	2,755	257	5,000	5,100	2.0%	100
Fringe Benefits	73,623	75,917	87,234	85,461	-2.0%	-1,773
Operating Costs	26,463	23,580	26,602	25,337	-4.8%	-1,265
Salaries and Wages	634,283	650,708	616,636	618,013	0.2%	1,377
Total for General Fund - City	921,862	971,776	898,664	900,367	0.2%	1,703
Total for ELECTIONS & REGISTRATION	921,862	971,776	898,664	900,367	0.2%	1,703
Redistricting						
General Fund - City						
Contractual Services	0	0	70,435	0	-100.0%	-70,435
Equipment	0	0	10,717	0	-100.0%	-10,717
Operating Costs	0	0	5,170	0	-100.0%	-5,170
Salaries and Wages	0	0	9,378	0	-100.0%	-9,378
Total for General Fund - City	0	0	95,700	0	-100.0%	-95,700
Total for Redistricting	0	0	95,700	0	-100.0%	-95,700
Total for CITY CLERK - ELECTIONS	921,862	971,776	994,364	900,367	-9.5%	-93,997

CITY CLERK
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Operations	47.75	46.00	46.00	43.00	-6.52%	(3.00)
Central Mailing	0.80	0.80	0.80	0.80	0.00%	-
Central Copy Center	4.70	4.70	4.70	4.70	0.00%	-
Elections & Registration	27.00	25.50	27.75	24.00	-13.51%	(3.75)
Total FTE's	**80.25**	**77.00**	**79.25**	**72.50**	**-8.52%**	(6.75)

Expense Information for City Coordinator

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Contractual Services	19,316	-293	250,000	0	-100.0%	-250,000
Equipment	1,770	327	0	0		0
Fringe Benefits	92,279	105,790	0	7,266		7,266
Operating Costs	4,594	3,081	1,005,798	1,006,363	0.1%	565
Salaries and Wages	379,474	402,984	0	0		0
Total for Capital Projects	497,433	511,890	1,255,798	1,013,629	-19.3%	-242,169
Enterprise Funds						
Capital Outlay	0	3,621	26,000	26,520	2.0%	520
Contractual Services	1,148,730	1,400,699	1,406,392	1,454,673	3.4%	48,281
Equipment	20,647	118,426	469,714	201,548	-57.1%	-268,166
Fringe Benefits	987,753	1,020,322	959,685	1,217,017	26.8%	257,332
Operating Costs	275,982	887,640	1,307,700	2,339,899	78.9%	1,032,199
Salaries and Wages	4,099,582	4,258,775	4,061,946	4,187,911	3.1%	125,965
Total for Enterprise Funds	6,532,693	7,689,483	8,231,437	9,427,568	14.5%	1,196,131
General Fund - City						
Capital Outlay	103,872	109,318	190,000	268,800	41.5%	78,800
Contractual Services	5,548,969	6,489,797	6,609,148	5,547,671	-16.1%	-1,061,477
Equipment	501,809	611,136	325,945	313,526	-3.8%	-12,419
Equipment Labor	0	70	0	0		0
Fringe Benefits	3,819,565	4,121,086	5,516,416	5,958,679	8.0%	442,263
Operating Costs	1,254,039	613,066	-1,882,273	-3,076,474	63.4%	-1,194,201
Salaries and Wages	17,931,889	20,053,346	22,374,882	23,736,996	6.1%	1,362,114
Total for General Fund - City	29,160,143	31,997,820	33,134,118	32,749,198	-1.2%	-384,920
Internal Service Funds						
Contractual Services	9,129,125	11,654,219	9,057,536	7,182,874	-20.7%	-1,874,662
Equipment	576,340	768,272	83,600	391,272	368.0%	307,672
Equipment Labor	56,405	85,385	0	0		0
Fringe Benefits	1,101,823	1,246,419	1,426,670	1,921,034	34.7%	494,364
Operating Costs	682,462	1,293,934	3,047,676	3,571,665	17.2%	523,989
Salaries and Wages	4,758,779	5,728,044	5,989,034	7,688,541	28.4%	1,699,507
Total for Internal Service Funds	16,304,933	20,776,273	19,604,516	20,755,386	5.9%	1,150,870
Special Revenue Funds						
Capital Outlay	116,296	175,090	203,165	228,188	12.3%	25,023
Contractual Services	12,636,600	15,741,225	20,952,497	20,037,302	-4.4%	-915,195
Equipment	1,235,331	630,843	1,355,676	1,003,942	-25.9%	-351,734
Fringe Benefits	1,457,805	1,558,319	2,683,881	3,058,944	14.0%	375,063
Operating Costs	511,876	549,143	1,275,374	1,429,804	12.1%	154,430
Salaries and Wages	5,720,293	6,154,263	8,904,910	9,369,019	5.2%	464,109
Total for Special Revenue Funds	21,678,201	24,808,883	35,375,503	35,127,199	-0.7%	-248,304
Total for City Coordinator	74,173,402	85,784,349	97,601,372	99,072,980	1.5%	1,471,608

CITY COORDINATOR
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Department						
Coordinator Administration	5.00	6.00	5.00	4.00	-20.00%	(1.00)
Office of Cultural Affairs	4.00	4.00	4.00	-	-100.00%	(4.00)
Empowerment Zone	2.00	2.00	3.00	3.00	0.00%	-
Communications	11.00	7.00	7.00	6.80	-2.86%	(0.20)
Grants & Special Projects	10.00	8.00	7.00	6.00	-14.29%	(1.00)
Finance	204.00	202.00	205.00	200.00	-2.44%	(5.00)
Human Resources	56.50	58.50	59.50	57.00	-4.20%	(2.50)
Information Technology	67.35	79.85	81.85	105.10	28.41%	23.25
Intergovernmental Relations	4.00	4.00	4.00	4.00	0.00%	-
Operations & Regulatory Services	411.65	481.45	503.35	492.19	-2.22%	(11.16)
Community Plng & Econ Devlpm	-	-	-	2.00	-	2.00
Total FTE's	**775.50**	**852.80**	**879.70**	**880.09**	**0.04%**	0.39

Mission Statement:

The mission of the City Coordinator's Office is to continually improve the management systems of the City to ensure a high quality, cost-effective, representative local government for the people who live and work in Minneapolis.

Primary Businesses:

The City Coordinator has two primary businesses.

1. Management Oversight: The City Coordinator oversees the city's management departments to ensure excellence in service and public accountability.

2. Initiatives Management: The City Coordinator works to coordinate and implement special projects and initiatives as directed by the Mayor and City Council.

Key Trends and Challenges Impacting the Department:

Newly Elected Political Body. The City Coordinator works closely with the Mayor and City Council to develop and implement city goals and special projects. With the recent election of a new Mayor and 7 new Council Members, the City's elected body has dramatically changed from the one that governed for almost a decade. As a result, the goals and priorities for the City have and will continue to change. The City Coordinator must work to address this reorganization and resulting changes in city policy, priorities and goals.

Limited Financial Resources. The City suffers from limited financial resources. Over the past decade, the City has worked itself into an overburdened internal services fund and misguided development policies. The result has been the lowering of the City's Triple A Bond rating, severe shortages in revenue, and increasing property taxes. On top of this, the state legislature in 2001 changed important property tax laws and development tools further jeopardizing city's financial integrity. The Coordinator must work to address these issues while continuing to provide quality services with less money.

Diversity. Minneapolis' minority population grew at a rate faster than any other city in Minnesota. In addition to the quickly growing African American and Hispanic/Latino communities, the influx of non-English speaking immigrants and new arrivals has brought the City a wealth of culture and unique issues. The Coordinator is challenged to ensure that the community's government is representative of the community it serves.

Key Enterprise Outcome Measures Influenced by the: City Coordinator's Office

1. Increase percentage of people who live and work in Minneapolis that report satisfaction with city services.
2. Improve enterprise performance using accountability and quality service
3. Increase opportunities among citizens for dialogue about their expectations for Minneapolis city government
4. Increase the consistency of elected officials tax-related decisions with a comprehensive municipal tax policy
5. Increase the percentage of city general fund resources coming from other sources than property taxes
6. Increase the percentage of departments which achieve proposed annual target levels within existing budget
7. Increase the percentage of departments with a strong, diverse, competent workforce

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
1.a. % of citizens rating Minneapolis a good place to live 1.b. % increase in citizens who think Minneapolis is a better place to live than 3 years ago	NA	44% 33%	NA		
2.a. % of Department Heads who have stay within budget and meet performance expectations (annual review) 2.b. Implementation of Duffy Report recommendations	NA	NA	NA Implementation of One-Stop Shops		
3. % increase in opportunities for citizens to provide input (internet, community meetings, etc.)	NA	NA	CPED Community Meetings, CRA Redesign, Ethics Task Force, Police Use of Force	Citizen's Survey, Strategic Planning, Public Works	Citizen's Survey, Strategic Planning, Public Works
4. City o Minneapolis credit rating	AAAx3	AAAx2 AA1x1	AAAx2 AA1x1	AAAx2 AA1x1	AAAx2 AA1x1
5.a. % decrease in citywide general fund spending 5.b.% increase in programs/policies that increase general fund revenue					
6. (see number 2)					
7. % increase in number of people of color in workforce (citywide)	18%	19.1%			

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Management Oversight: The City Coordinator oversees the city's management departments to ensure excellence in service and public accountability.

(Service activities and performance measures sorted by business)

Service Activity: Strengthen Management Systems

Description: The City Coordinator oversees the 6 management departments in the City: Communications, Finance, Human Resources, Intergovernmental Relations, ITS, and Operations & Regulatory Services. Performance measures of this service activity highlight the Coordinator's role as the manager of these key city functions.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% customer departments expressing satisfaction with the services provided by Human Resources, ITS and Finance.	NA	NA	NA	80%	80%
Governing Magazine Grade for Management	A				
% of Management departments staying within allocated budget				90%	90%
% increase in Management departments revenue generating activities					
% increase of people of color in management (ACC) departments	2%	-.2%	2.5%		

Explanation of Key Performance Measures:

Service Activity: Assist in developing multi-year financial plan and tax policy

Description: The City Coordinator oversees the Finance Department and takes an active role in working with the Mayor and Ways & Means Chair to develop a multi-year financial plan and responsible tax policy.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Participation on Finance Working Group			Yes	Yes	Yes
Resolutions passed that positively affect the City's Tax Policy			Mayor/Council adoption of tax policy / Independent Board Resolution		
Maintenance of 8% (maximum) annual property tax levy			Mayor/Council adoption of tax policy / Independent Board Resolution		
Direct sound pension fund investment management and practices			Member, MERF Board of Trustees	Member, MERF Board of Trustees	Member, MERF Board of Trustees

Explanation of Key Performance Measures:

Primary Business: Initiatives Management: The City Coordinator works to coordinate and implement special projects and initiatives as directed by the Mayor and Council

(Service activities and performance measures sorted by business)

Service Activity: Coordinate and implement special projects

Description: The City Coordinator is in a unique position as the sole department head tasked with coordinating and implementing a variety of special projects and initiatives to meet elected officials goals and priorities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Lead Strategic Planning	NA	NA	NA	Development of Strategic Planning Work Team and Identification of new City Goals	Development of Strategic Planning Work Team and Identification of new City Goals
Transitioning the City to outsourcing ITS activities			Approval of City Council to outsource key ITS servicing activities.	Sign contract with consultant to transition services to private firm	Sign contract with consultant to transition services to private firm
Redesign of the Civilian Review Authority			Approval of the recommendations for a new process for filing complaints against police approved by City Council.		
Redesign of the Office of Cultural Affairs			In April 2002, the City Council approved the redesign of the OCA and transitioned staff to the Planning Department.		
New Central Library Project milestones achieved			Design of Library approved	Ground breaking for construction	Ground breaking for construction
% of Empowerment Zone goals and objectives met	66%	72%	88%	90%	90%
Support and assist Community Planning and Economic Development Implementation			Member, CPED Staff Advisory Team Passage of resolution supporting CPED	Hire CPED Director	Hire CPED Director

Explanation of Key Performance Measures:

Financial Analysis:

For the 2003 General Fund budget, Coordinator Administration proposed, the Mayor recommended, and Council adopted a budget reduction target strategy, reducing the professional services budget by $20,000. Coordinator Administration has a $460,000 budget, including 4.0 personnel FTEs, funded entirely from the General Fund. This reflects a 12.2% reduction from 2002 as funds for the Citizen's survey were transferred to the Finance Department (within the Coordinator group), and from 2002 to 2003, a receptionist position (1.0 FTE) was eliminated from the Coordinator's office as a result of the City's $5.2 million budget cut.

From 2002 to 2003, and reflected in the total 53% budget reduction in this Department, is the redesign of the Office of Cultural Affairs as a result of the City's $5.2 million budget cut: both executive/professional positions and administrative positions were eliminated, and one remaining General fund position and one Capital fund position were moved to the City's Planning Department. From 2002 to 2003, $20,000 of local government grant revenues were shifted from the Coordinator to the Planning department for art-related grants and contributions.

The Special Revenue Funds is the Empowerment Zone (EZ) federal grants administered within the Coordinator's agency. For 2003, the Empowerment Zone office expects to recognize grant funding activity at the same level as 2002. The Empowerment Zone has 3.0 FTEs and a federally funded administrative budget of $342,329.

Summary of Target Strategies:

Title: 2003 City Coordinator - Administration Budget Reduction Proposal

Fund # 0100 **Agency # 840** **Organization #** 8401

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($20,000)	$0.00	0.00	Professional Services

Mayor's Recommendation:
The Mayor Recommends this proposal

Council Adopted:
The Council concurs with this recommendation

Expense: ($20,000) **Revenue:**

Proposal Description: Reduce professional services budget by $20,000

Describe how the proposal impacts your service activities and performance measures: This reduction will limit the City Coordinator's professional services funds, therefore reducing the level of flexibility for supporting requests of the Mayor and City Council. The City Coordinator will also have less flexibility when an opportunity or crisis arises.

CITY COORDINATOR
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
General Fund - City						
Contractual Services	88,601	102,237	124,727	57,222	-54.1%	-67,505
Equipment	5,371	408	1,400	1,428	2.0%	28
Fringe Benefits	51,269	58,381	50,024	68,741	37.4%	18,717
Operating Costs	30,104	37,149	35,010	36,095	3.1%	1,085
Salaries and Wages	279,012	360,400	312,577	296,123	-5.3%	-16,454
Total for General Fund - City	454,357	558,575	523,738	459,609	-12.2%	-64,129
Total for ADMINISTRATION	454,357	558,575	523,738	459,609	-12.2%	-64,129

CITY COORDINATOR
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
EMPOWERMENT ZONE						
Special Revenue Funds						
Contractual Services	387,946	1,339,724	3,404,520	3,319,271	-2.5%	-85,249
Equipment	4,779	2,512	14,360	3,000	-79.1%	-11,360
Fringe Benefits	16,106	21,324	22,360	39,797	78.0%	17,437
Operating Costs	9,856	15,364	14,500	12,000	-17.2%	-2,500
Salaries and Wages	95,829	122,500	182,979	179,420	-1.9%	-3,559
Total for Special Revenue Funds	514,516	1,501,423	3,638,719	3,553,488	-2.3%	-85,231
Total for EMPOWERMENT ZONE	514,516	1,501,423	3,638,719	3,553,488	-2.3%	-85,231

CITY COORDINATOR
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Service	0	1,400	500	0	-100.0%	-500
Contributions	500	0	0	0	0.0%	0
Total for General Fund - City	500	1,400	500	0	-100.0%	-500
Special Revenue Funds						
Contributions	20,456	12,671	0	0	0.0%	0
Federal Government	587,728	2,454,730	3,553,488	3,553,488	0.0%	0
Local Government	0	0	20,000	0	-100.0%	-20,000
Other Misc Revenues	0	489,762	0	0	0.0%	0
Total for Special Revenue Funds	608,184	2,957,162	3,573,488	3,553,488	-0.6%	-20,000
Total for CITY COORDINATOR	608,684	2,958,562	3,573,988	3,553,488	-0.6%	-20,500

CITY COORDINATOR ADMINISTRATION
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	5.00	6.00	5.00	4.00	-20.00%	(1.00)
Office of Cultural Affairs	4.00	4.00	4.00	-	-	-
Empowerment Zone	2.00	2.00	3.00	3.00	0.00%	-
Total FTE's	**11.00**	**12.00**	**12.00**	**7.00**	**-41.67%**	(5.00)

Mission Statement:

The Department of Communications' mission is to increase public awareness among residents, stakeholders and city employees about Minneapolis City government, services and successes and to provide communications support to city departments.

Primary Businesses:

Develop and deliver accurate and timely information on Minneapolis City government, services and successes to the public and provide opportunities for public feedback and input.

Key Trends and Challenges Impacting the Department:

Minneapolis is an increasingly diverse community. The challenge of communicating core messages effectively throughout these diverse populations will continue to grow, at a time when resources are limited and shrinking. As an example, the department's limited budget dictates that free media be a primary method for delivering information to residents and stakeholders; however, not all residents obtain their news from media outlets. In addition, by its nature the city cannot control the message through this venue.

Discussions about moving to a centralized City communications department are beginning. Although the department staff and budget would grow as a result of a restructure, the demands made by departments and elected officials will exceed resources; therefore priorities must be established and followed. In addition, city departments will likely wish to continue their communications activities (such as publication development and seeking and responding to media inquiries) unfettered by the communications department.

Key Enterprise Outcome Measures Influenced by the: Communications Department

1. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services
2. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government
3. Increase the percentage of departments with a strong, diverse, competent workforce
4. Increase interaction and relationships with other jurisdictions in the metropolitan area

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% citizens who report using the City Calendar (2001 city survey)		47%			
% citizens who rate Minneapolis' efforts at communicating with its citizens as "good" or "very good" (2001 city survey)		49%			
Special initiatives to increase opportunities among citizens for dialogue		Community Meetings/dialogues organized for: budget/tax changes; performance measurements	Community meetings/dialogues organized (see list below). Web/Mail feedback opportunities (see list below).		
# of participants in the Minneapolis Home Tour			5,800		
% of Home Tour survey respondents who were "satisfied" with HomeTour			96%		
% of 2002 Calendar respondents who found the calendar "excellent" or "good"			85%		

Special initiatives to increase interaction and relationships with other jurisdictions in the metropolitan area.		Participate in monthly Joint Public Information Officers Committee (JPIC) meeting on crisis and emergency preparedness	Participate in monthly Joint Public Information Officers Committee (JPIC) meeting on crisis and emergency preparedness		
Increase the percentage of departments with a strong, diverse, competent workforce		Employee communications efforts (i.e. FYI newsletter and support to HR materials) reinforce messages that City is a good employer and that employees are competent and engaged.	Employee communications efforts (i.e. FYI newsletter and support to HR materials) reinforce messages that City is a good employer and that employees are competent and engaged.		

Explanation of Performance Data for Key Enterprise Outcome Measures:
2002 Meetings/dialogues organized: McKinsey recommendations (2 citywide; 20 stakeholder mtgs.); Civilian Review redesign (3 citywide; 10 stakeholder); Affordable Housing summit (assisted);

2002 Web/mail feedback opportunities: McKinsey recommendations; Civilian Review redesign;

2001 Meetings/dialogues organized: Budget/tax changes (6 neighborhood); Performance measurements (4 neighborhood)

Primary Business: Develop & deliver accurate & timely information on Minneapolis City government, services & successes & provide opportunities for public feedback

(Service activities and performance measures sorted by business)

Service Activity: Working to ensure that Minneapolis' residents and stakeholders have access to accurate and timely information, through communications planning & implementation on key city programs & initiatives.

Description: Plan effectively communicates key messages on City programs and initiatives, reflects program or situations needs; plan is attainable within budget and time parameters; plan is on message, on time, on budget, with expected results.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Produce cost-effective, audience appropriate collateral materials to support key programs and initiatives (see list below).		* Web issues pages * Fact sheets/FAQs * IGR fact sheets; *Brochures and flyers	* Web issues pages; *Fact sheets/FAQs; * IGR fact sheets; Brochures & flyers	* Web issues pages *Fact sheets/FAQs; * IGR fact sheets; Brochures & flyers	* Web issues pages *Fact sheets/FAQs; * IGR fact sheets; Brochures & flyers

Educate and engage members of the media to accurately cover issues (see list below).		* Media materials produced and distributed; *Media briefings & editorial meetings conducted; *Consistent & timely response to reporters (new media tracking system)	* Media materials produced/ distributed; *Media briefings & editorial mtgs. conducted; *Timely response to reporters (media tracking system) * assign one staff a media contact	Produce and distribute media materials; conduct media briefings & editorial meetings; provide consistent & timely response to reporters; develop; * assign one staff a media contact	Produce and distribute media materials; conduct media briefings & editorial meetings; provide consistent & timely response to reporters; develop; * assign one staff a media contact
User feedback		Anecdotal -- positive feedback and continued requests for assistance	Anecdotal -- positive feedback and continued requests for assistance	Debrief discussions on communications efforts for large projects.	Debrief discussions on communications efforts for large projects.
Examples of Strategic communications planning		*Legislative session prep; * Herron/reg srvs investigation/Duffy report *Citizen Survey; Clean City; Snow Emergency	* McKinsey recommendations; * Combined Sewer Overflow; * Civilian Review redesign * Legislative session prep & potential LGA cuts; *Clean City; Snow Emergency		

Explanation of Key Performance Measures:
2001 media briefings/edit boards include: baseball plan; budget situation; 2002 media briefings/edit boards include: McKinsey recommendations; $5.2 mill budget reductions.

<u>Service Activity:</u> Assist city leadership in strategic communications about goals, priorities, services, successes and challenges, including crisis communications support and confidential services.

Description: Provide communications counsel to elected and departmental leadership on a range of issues. Leadership is informed, practiced, prepared; feels confident in decisions and readiness for their communications role.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Stay on message, put a human face on the organization			*Encourage dept's & leadership to contact communications when media calls; Provide media w/background & context; Develop positive media relationships	* Develop communications policy for dept's; *Encourage dept's & leadership to contact communications when media calls; Provide media w/background & context; Develop positive media relationships	* Develop communications policy for dept's; *Encourage dept's & leadership to contact communications when media calls; Provide media w/background & context; Develop positive media relationships
User feedback		Anecdotal -- positive feedback and continued requests for assistance	Anecdotal -- positive feedback and continued requests for assistance		

Examples of significant communications counsel efforts		Major issues: * Herron/Reg Srvs investigation; * Changes in tax structure; Sept. 11	Major issues: * Appointment process; *Civilian Review redesign; *Potential LGA cut		

Explanation of Key Performance Measures:

<u>Service Activity:</u> Employee communications, in collaboration with Human Resources and work site leadership

Description: Better informed employees have improved "quality of work life;" information is clear, timely, congruent. Success linked to informed employee decisions, retention and general satisfaction

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
FYI Satisfaction		Anecdotal -- positive feedback	*FYI survey scheduled for 2002	*Annual FYI reader survey	*Annual FYI reader survey
FYI Editorial trends					
FYI Distribution		*distributing 5,500 copies per issue	* a strong push to increase web-based readership by working with departments' staff, which resulted in a scaled-back distribution (3,000 copies)	* continued focus to further reduce paper copies of the FYI.	* continued focus to further reduce paper copies of the FYI.
Avg. cost/per FYI publication			23 cents/issue		
Partner with HR, other departments and elected officials on key (or special) employee issues		* communicating on benefit changes; * conducted focus groups on employee recruitment and retention	* communicating on changes to payroll process; * conduct staff briefings regarding the McKinsey recommendations;		

Explanation of Key Performance Measures:

<u>Service Activity:</u> Organize special events (Home Tour, Minneapolis Awards, Take Child to Work Day) and City Calendar to promote City government and city living and educate the public.

Description: On time, on budget, on message; outcome as required

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Retooling Minneapolis Awards to reinvigorate event and recognition		*Minneapolis Awards interest diminished. About 40 nominations for awards received and 14 awards presented.	*Planning for 2002 event underway, including focus award recipient categories and create new energy & enthusiasm for awards.		

User Feedback		Take Your Child to Work event popular with employees (anecdotal)	* HomeTour participant survey found that 96% of respondents satisfied with Tour; *85% of 2002 Calendar respondents rated the calendar "excellent or good"	* include response form for 2003 calendar;	* include response form for 2003 calendar;
Media coverage		Media coverage for Take Child to Work day; Home Tour and Minneapolis Awards.	* Minneapolis HomeTour generated dozens of positive stories (print and television). Home&Garden TV will be featuring Mpls homes as a result	Continue to use special events and projects to generate free media.	Continue to use special events and projects to generate free media.
City of Minneapolis Calendar		2001 Calendar costs: appx 61 cents/calendar	*Instituted several cost cutting measures. 2002 calendar costs: appx 58 cents/calendar; 2003 calendar in process. exploring strategic partnerships with city departments (see below);	*Exploring options for 2004 calendar (2003 budget process) to further reduce costs … art contest is an idea.	*Exploring options for 2004 calendar (2003 budget process) to further reduce costs … art contest is an idea.

Explanation of Key Performance Measures:
2004 Calendar: Looking at partnerships with city departments where the calendar could be used to deliver information to the public and eliminate the need for other publications (i.e. recycling calendars).

Service Activity: Provide interpretive & advocacy services to city customers who are hearing impaired.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total # of cases assisted					
# of public events/speeches where interpretive services are provided			appx one per month (six so far this year)		
Special initiatives where interpreter's expertise utilized with other departments and agencies			* see list below		
Conduct trainings on TTY use			appx five per year		

Explanation of Key Performance Measures:
* Departments and agencies that interpreter partners with include: Police; Health & Family Support; MPHA; MCDA; Hennepin County social service; and the Hennepin County Sheriff.

Service Activity: Communications planning and support surrounding emergency preparedness activities.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Communications activities in response to an emergency are planned and coordinated			*Participate in monthly public info officers mtg.; *Participated in two Emergency Preparedness training exercises; *Updating Communications annex for emergency plan	*Participate in monthly public info officers mtg.; *Maintain involvement in Emergency Preparedness training opptys; *Make updates to Communications annex for emergency plan as needed	*Participate in monthly public info officers mtg.; *Maintain involvement in Emergency Preparedness training opptys; *Make updates to Communications annex for emergency plan as needed
Educate the public about emergency preparedness and response efforts		*developed Emergency Prep materials, including web docs; *established emergency prep hotline for the public *created media opportunities	*work with emergency prep communications officer on training and education (proactive); *update emergency prep materials; *maintain emergency prep hotline for the public *media opptys	*work with emergency prep communications officer on training and education (proactive); *update emergency prep materials; *maintain emergency prep hotline for the public *media opptys	*work with emergency prep communications officer on training and education (proactive); *update emergency prep materials; *maintain emergency prep hotline for the public *media opptys

Explanation of Key Performance Measures:

Financial Analysis:

For 2003, the Department estimates that it will collect $80,000 less in General Fund revenue, down 48.5% from 2002. This reflects a decrease in publication and sponsorship revenues from the Home Tour, and the elimination of the Clean City Campaign.

For 2003, Communication's expense budget is 12.6% lower than in 2002. The operating budget was reduced in 2003 with the elimination of the Clean City Campaign. For 2003, the Mayor recommended, and Council adopted, changing the hard-copy publication of "State of the City" to a publication design being transferred from the Planning Department to the Communications Department for a web-based strategy -- for an operating budget increase of $10,000.

From 2002 to 2003, as the result of the City's $5.2 million budget cuts, the Communications office proposed, and the Council and Mayor approved, $43,900 in budget reductions including administrative changes and reducing the use of sign language coordinator from full to part-time. The 2002 adopted budget includes a target strategy budget reduction of $21,500 from contractual services for re-evaluation and redesign of the Home Tour Program.

Summary of Target Strategies:

Title: Communications Department – 2 & 4 percent Budget Reduction

Fund # 0100 **Agency #** 842 **Organization #** 8411

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($15,121)	$0.00	0.00	5070 Professional Services
0100	($7,500)	$0.00	0.00	6194 Mtgs
0100	($7,621)	$0.00	0.00	5070 Professional Services

Mayor's Recommendation:
The Mayor does not recommend this strategy

Council Adopted:
The Council recommends eliminating "Minneapolis Awards" and "Minneapolis & Saint Paul Home Tour". The Council does not recommend eliminating "City of Minneapolis Calendar".

Expense: ($22,000) **Revenue:**

Proposal Description: This 2-percent reduction reflects a cut to professional services to support the Minneapolis & Saint Paul Home Tour. The Communications Department proposes cutting the Home Tour from its service activities in 2003. The Tour, which has been organized for 15 years, was originally conceived to promote city living, at a time when the core cities of Minneapolis and Saint Paul were struggling to compete with suburban communities for residents seeking homeownership opportunities. Once used to promote Minneapolis as an attractive, appealing and safe place to live, the Tour has become a showcase for do-it-yourself and professional remodelers.

To achieve the 4 percent Target Reduction, professional services ($7,612 in design services) for the 2004 calendar will be eliminated. The Communications Department would enlist the City's graphics division to design the calendar.

This 4-percent reduction also reflects the elimination of the Minneapolis Awards. The primary expense (approximately $6,000) for the Awards is food and beverages for the reception and the selection committee deliberations. The remaining $1,500 Refreshment reduction reflects the elimination of the Minneapolis & Saint Paul Home Tour.

Describe how the proposal impacts your service activities and performance measures: The Home Tour is an opportunity to showcase Minneapolis to its residents and visitors … individuals who participate in the event (either as homeowners or as visitors) report that it is a positive event that promotes the City.

The 4 % budget reduction would eliminate the Minneapolis Awards, which build a sense of community in the city and promote the citizen involvement and public service. In addition, the reduction would reduce the Communications Departments professional services funds, which are used to support the City of Minneapolis Calendar.

COMMUNICATIONS
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	0	322,563	257,270	140,937	-45.2%	-116,333
Equipment	0	0	2,000	2,040	2.0%	40
Fringe Benefits	0	80,880	93,849	103,028	9.8%	9,179
Operating Costs	0	50,769	38,534	39,735	3.1%	1,201
Salaries and Wages	0	375,590	361,228	372,367	3.1%	11,139
Total for General Fund - City	0	829,802	752,881	658,107	-12.6%	-94,774
Special Revenue Funds						
Contractual Services	0	27,258	0	0	0.0%	0
Total for Special Revenue Funds	0	27,258	0	0		0
Total for COMMUNICATIONS	0	857,060	752,881	658,107	-12.6%	-94,774

COMMUNICATIONS
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	0	32	0	0	0.0%	0
Charges for Service	0	197,458	165,000	85,000	-48.5%	-80,000
Total for General Fund - City	0	197,490	165,000	85,000	-48.5%	-80,000
Special Revenue Funds						
Contributions	0	54,515	0	0	0.0%	0
Total for Special Revenue Funds	0	54,515	0	0	0.0%	0
Total for COMMUNICATIONS	0	252,005	165,000	85,000	-48.5%	-80,000

COMMUNICATIONS
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Communications	11.00	7.00	7.00	6.80	-2.86%	(0.20)
Total FTE's	**11.00**	**7.00**	**7.00**	**6.80**	**-2.86%**	(0.20)

Beginning with 2003, the City's budget will include the new Office of Community Planning and Economic Development (CPED). As recommended by the Mayor, and adopted by the Council in Resolution 2002R-303 (the Focus Minneapolis resolution), CPED is directed to oversee and coordinate all City planning and development activity, including the transition from the current organizational structure to a new structure. Initially, CPED will replace the existing Minneapolis Community Development Agency (MCDA) and Planning Department. Pending further policy decisions, it may eventually include parts of Regulatory Services, the Neighborhood Revitalization Program (NRP), and the Department of Health and Family Support.

Initially, CPED will be placed within the Coordinator Division with $250,000 in budgeted appropriation and two authorized positions. Based on the direction set forth in 2002R-303(l), "any increases in appropriation or authorized positions for CPED must include offsetting appropriation and position decreases in the predecessor departments so that there is no net change in overall citywide appropriation or authorized position totals".

To support this start-up appropriation, the City Coordinator has provided two positions, and $250,000 was transferred from the budget of the MCDA to the City General Fund. A Senior Project Manager has been assigned, and a Director of Community Planning and Economic Development (CPED) has been appointed to oversee and coordinate all City planning and development activity.

Pending further development, implementation, and final transition of the Focus Minneapolis resolution, the City Coordinator will report back to the Community Development and Ways & Means/Budget Committees as changes occur to the appropriation or position authority levels in the effected departments.

COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	0	0	0	30,000	0.0%	30,000
Fringe Benefits	0	0	0	66,000	0.0%	66,000
Salaries and Wages	0	0	0	154,000	0.0%	154,000
Total for General Fund - City	0	0	0	250,000		250,000
Total for COMMUNITY PLANNING AND ECONC	0	0	0	250,000		250,000

COMMUNITY PLANNING & ECONOMIC DEVELPMENT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	-	-	-	2.00	-	2.00
Total FTE's	**-**	**-**	**-**	**2.00**	-	2.00

Mission Statement:

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

Primary Businesses:

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

Management and Budget: Provides objective professional support on major strategic and financial initiatives that inform decision-making, including budget development and project management.

Accounting: Serves key stakeholders (city government, citizens, taxpayers, employees) by processing transactions; administering the financial database; analyzing and interpreting financial information; and creating financial management solutions

Procurement: Provides procurement of required equipment, supplies and services for the City and related boards including Contract Management.

Risk Management: Creates and promotes a safe and supportive work environment, preserves city assets and reduces financial exposures.

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

Key Trends and Challenges Impacting the Department:

The key trends and challenges that impact the Finance Department include:

1. A major initiative to improve accounting policies, practices and procedures citywide is being undertaken simultaneously with planning and implementing the most wide reaching changes in accounting standards for state and local governments (GASB 34).

2. Financial management has become a high priority for the newly elected Mayor and City Council. The Finance Department has responded to this focus with a realignment of resources to support the City's elected leadership in financial planning and decision-making.

3. Like all City departments the Finance Department expects continued constrained growth in future resources. Constrained resources calls for greater efforts by management and employees to make process improvements that result in achieving desired outcomes with fewer resources.

4. Department efficiency, productivity and cohesiveness is challenged by a lack of physical proximity. Personnel are located in 15 different locations.

5. The Department is challenged by other City businesses to improve financial reports for managing daily operations.

The Finance Department has responded to these trends and challenges with the following actions:

1. The City and the Department have allocated considerable resources to planning and implementing new accounting standards on time and within budgeted funds as well as making considerable improvement in upgrading basic accounting practices across all accounting units.

2. To respond to the City's elected leadership's focus on financial issues the Finance Department combined budget and management services into a better staffed Management and Budget Division; this newly created Division focused its Director's efforts solely on strategic financial planning and decision support.

3. Reduced general fund support for the Finance Department has been managed through reductions due to process improvements (paperless payroll initiative and payroll) and reduced services to customer departments in space and asset management, management analysis services, and budgeting.

4. Space consolidation plans have been made; however, these plans will not be implemented until 2003 at the earliest.

5. Financial reports to managers have improved after interviewing senior managers in departments, however, additional progress in this area is constrained by the efforts placed on planning and implementing the new accounting standards (GASB 34), which have higher priority in 2002.

Key Enterprise Outcome Measures Influenced by the: Finance Department

1. Increase the consistency of elected officials' tax-related decisions with a comprehensive municipal tax policy.
2. Increase the percentage of City general fund resources coming from other sources than property taxes.
3. Increase the percentage of departments, which achieve proposed annual target levels within existing budget.
4. Increase the percentage of elected official decisions and management decisions based on performance measurement data.
5. Increase the percentage of departments using a City standard business plan to increase alignment with City goals.
6. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
City of Minneapolis credit rating	AAA x 3	AAA x 2 AA1 x 1	AAA x 2 AA1 x 1		
Existence of a long term, comprehensive tax policy	No	No	Mayor/Council adoption of comprehensive tax policy in July	Consist application of comprehensive tax policy	Consist application of comprehensive tax policy
% of general fund revenues from sources other than property tax	76.50%	74.44%	75.00%	75.00%	75.00%
% of departments & % of total general fund spending within original budget the previous year	75% departments 100% of general fund spending	80% of departments 100% of general fund spending	80% of departments 100% of general fund spending	85% of departments 100% of general fund spending	85% of departments 100% of general fund spending
% of departments and elected officials who report using performance measures to inform decision making on a regular basis	N/A	N/A	N/A	Survey planned for 2003	Survey planned for 2003
% of departments with an up-to-date business plan that is consistent with the citywide business planning model	N/A	N/A	2 pilots planned by end of 2002*	N/A	N/A

%of citizens who rate Minneapolis as good or very good in providing value for their tax dollars	N/A	54%	N/A	Citizen survey planned for 2003	Citizen survey planned for 2003

Explanation of Performance Data for Key Enterprise Outcome Measures:
* All departments have gone through a process to identify their mission, primary businesses, service activities, and key performance measures, although much work and refinement needs to be done. Development of a complete business planning model and handbook is currently underway and will be piloted in the 3rd and 4th quarters of 2002.

Primary Business: Executive Finance

(Service activities and performance measures sorted by business)

Service Activity: Provide strategic financial advice to City decision-makers and make certain enterprise-level decisions.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
City of Minneapolis credit rating	AAA x 3	AAA x 2 AA1 x 1	AAA x 2 AA1 x 1		

Explanation of Key Performance Measures:

Primary Business: Management and Budget

(Service activities and performance measures sorted by business)

Service Activity: Provide project management, including business process redesign, research and analysis, and best practice review.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of projects that are acted upon by Mayor and City Council or applicable departments	N/A	N/A	80%		
% of projects completed that will result in identifiable increases in revenue or decrease in expenses	N/A	N/A	80%		

Explanation of Key Performance Measures: The Management and Budget Division is in the process of identifying key performance measurements that quantify the effectiveness of work completed versus tracking the output or number of projects/reports completed. The 80-percent figure included above is a preliminary estimate.

Service Activity: **Provide financial planning and budgeting services.**

Description: This includes assisting the Mayor in developing a budget recommendation and the City Council in final budget adoption.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Obtain the Government Finance Officers (GFOA) Certificate of Achievement for Excellence in Budgeting.	Did not apply	Applied for, but did not receive award.	Award notice pending.	Achieve award recognition.	Achieve award recognition.
% of General Fund revenue recognized (actual) compared to original budget projection:	Total: 106.5%	Total: 105.73%	Total:105.73%	Total: 105.73%	Total: 105.73%
Fines and Forfeits	108.75%	110.21%	110.21%	110.21%	110.21%
Licenses and Permits	119.55%	111.5%	111.5%	111.5%	111.5%
Property Taxes	101.27%	100.4%	100.4%	100.4%	100.4%
Franchise Fees	109.6%	131.15%	131.15%	131.15%	131.15%

Explanation of Key Performance Measures: Other related performance measurement information that relates to financial planning and budget is included in the enterprise information at the beginning of this report for the Finance Department.

Service Activity: **Provide payroll processing services.**

Description: Central payroll processing services is part of the Management and Budget Division, although both the Accounting and Treasury Divisions in Finance also have direct involvement with payroll processing.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of employees paid electronically	72.48%	73.37%	79.20% avg. year to date	85-88%	85-88%
% payroll payments issued without corrections	99.91%	99.98%	99.94% to date	99.99%	99.99%

Explanation of Key Performance Measures:

Service Activity: **Assist departments in the development of business plans and performance measures, which support citywide efforts and strengthen department management**

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of departments and elected officials who report using performance measures to inform decision making on a regular basis	N/A	N/A	N/A	Survey planned for 2003	Survey planned for 2003
% of departments with an up-to-date business plan that is consistent with the citywide business planning model *	N/A	N/A	2 pilots planned by end of 2002*	N/A	N/A
% City employees that report an understanding of how they contribute to the City Goals.	N/A	N/A	N/A	Will be in discussions with HR to do an Employee engagement	Will be in discussions with HR to do an Employee engagement

				survey in 2003	survey in 2003
# of managers participating in performance measurement/business planning training and % expressing satisfaction with the training.	N/A	193 trained 96% reporting satisfaction 61% reporting confidence in City's ability to address barriers to implementation	N/A	Additional training planned in 2003 as part of business planning process	Additional training planned in 2003 as part of business planning process
Total $ value of city contracts with consultants for business planning services.	N/A	N/A	N/A	Survey planned for 2003	Survey planned for 2003

Explanation of Key Performance Measures: * All departments have gone through a process to identify their mission, primary businesses, service activities, and key performance measures, although much work and refinement needs to be done. Development of a complete business planning model and handbook is currently underway and will be piloted in the 3rd and 4th quarters of 2002.

Primary Business: Accounting

(Service activities and performance measures sorted by business)

Service Activity: Process transactions

Description: This includes paying bills, assisting departments and the budget office with budget development, billing customers, and processing and auditing payroll.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of all valid transactions authorized, approved and paid within 30 days of invoice receipt	No exceptions noted	No exceptions noted	N/A	100% compliance	100% compliance

Explanation of Key Performance Measures: This is measured through a sample audit.

Service Activity: Administer the financial database

Description: This includes performing general accounting and account reconciliations; establishing and maintaining accounting policies and procedures; administering FISCOL; and establishing and executing internal controls.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of accounts identified on the close checklist	N/A	<30%	50%	60%	60%

Explanation of Key Performance Measures: This is measured by review the close checklist.

Service Activity: Analyze and interpret financial information

Description: This includes performing reporting (monthly, quarterly, annual, prospective, ad hoc); mining information from the corporate database; and performing financial trend analysis.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Receipt of an unqualified audit opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
% monthly reports prepared prior to completion of the subsequent month	N/A	N/A	75% (100% from April)	100%	100%
% quarterly reports available within 45 days of quarter end	N/A (enterprise reports performed)	N/A (proprietary special revenue reports performed)	100%	100%	100%
Date of submission of CAFR to GFOA (Goal -- June 30th)	June 30th	June 28th	June 26th	June 24th	June 24th
Date of submission of OSA compliance report (Goal -- June 30th)	June 30	June 28	June 26	June 24th	June 24th

Explanation of Key Performance Measures:

Service Activity: Create financial management solutions

Description: This includes consulting department management on budget options; developing rate models for cost recovery; providing financial management support for grants and projects; advising department on key decisions; and using a variety of analytical tools to explain amount, timing and uncertainty of past and future cash flows related to policy and operational decisions.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Pro forma available for CLIC, Budget Book, and Rate-setting	All deadlines met	2 of 3 deadlines met	All deadlines met	All deadlines met	All deadlines met
Date of execution of approved indirect cost plan (Goal -- May 30th)	May 30th	May 30th	May 25th	May 23rd	May 23rd

Explanation of Key Performance Measures:

Primary Business: Procurement

(Service activities and performance measures sorted by business)

Service Activity: Procurement

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Percent of formal bids completed with Council Approval within an average of 30 days of initial solicitation.	100% -- avg. 24 days	100% -- avg. 24 days	Less than 30 days	Less than 30 days	Less than 30 days
Number and dollar value of formal bids processed.	265 formal bids for $113 million	228 formal bids for $81 million	Estimated 240 formal bids for $65 million	Estimated 240 formal bids for $65 million	Estimated 240 formal bids for $65 million

Explanation of Key Performance Measures:

Service Activity: **Contract management**

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of new contracts processed a)$50M or less b)over $50M	 987 286	 1,139 331	 1,230 370	 1,200 350	 1,200 350
% of time contracts turned around in 24 hours	N/A	N/A	95%	95%	95%
Number of individuals trained and percent expressing satisfaction.	122 100%	155 100%	200 100%	150 100%	150 100%

Explanation of Key Performance Measures: Training provided in conjunction with updates to the Professional Services manual and as needed for contract administration. Training is provided as needed for new individuals and for any upgrade in conjunction with FISCOL administration.

Primary Business: Risk Management

(Service activities and performance measures sorted by business)

Service Activity: **Work with departments on education and compliance in the area of loss prevention and claims administration.**

Description: This includes education and compliance with federal and state legislation, rules and regulations regarding OSHA, workers' compensation, re-employment and tort claims.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
WC paid wage substitution	$2,325,560	$2,482,845	$2,600,000		
WC paid medical benefits	$2,318,683	$2,236,678	$2,204,376		
Tort claims: # claims filed	694	863	761		
Tort claims: $ claims value	$1,261,226	$1,054,614	$1,083,830		
Tort claims: # claims paid	243	249	253		
Tort claims: $ claims paid	$417,617	$364,721	361,563		

Explanation of Key Performance Measures: Quarterly Reports will be provided to each department to provide a baseline to target their self-audits, trainings, risk assessments and/or hazard analysis evaluations.

Service Activity: **Provide leadership on asset preservation (human & financial), including policies and practices to make behavioral changes throughout City Departments.**

Description: Develop an actuarial-based cost allocation formula to promote risk control. Develop a Loss Prevention rating scale to be added to City Department Annual Performance Evaluations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of Depts. completing annual self-audits that measure compliance with State & Federal regulations			25%		
# of trainings conducted on cost reduction & claims administration					
% of Depts. implementing loss control strategies			50%		
% of Depts. with a Loss Prevention rating scale on Performance Evaluations					

Explanation of Key Performance Measures: As a consulting function, this Division will assist Departments in developing tools to be used for their self-audits, identification of risk areas, and strategies to reduce human and financial losses.

Primary Business: Treasury

(Service activities and performance measures sorted by business)

Service Activity: Ensure accurate and efficient cash management processes.

Description: Accurately report, document and process all cash transactions for the City of Minneapolis and component units, while adhering to strong internal controls. Establish, process, receipt, and approve receivables with proper attention to delinquent accounts. Accurately monitor, receipt, and report special assessment payments in a timely manner. Continually increase utilization of e-commence activities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Accuracy percentage rate of Central Counting Facility vault balance.	99.9%	99.9%	99.9%	99.9%	99.9%
Percentage of revenues collected electronically.					
Percentage of disbursements paid electronically.		46%	60%	65%	65%

Explanation of Key Performance Measures: The electronic receipt of revenues demonstrates that the funds are available for usage in a more efficient and cost effective manner. The electronic disbursements of funds provides the City with greater accuracy of cash balances and provides increased customer service.

Service Activity: Effectively administer the City Utility Billing System

Description: Administer water-metering services and perform billing, collection and customer service functions for the City's Water, Sewer and Solid Waste services.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of meters read on a monthly basis (goal 95%) % of accounts billed within 4 working days of meter reading (goal 100%)	90%				
% of revenue on active accounts collected within 90 days of billing. % of inactive accounts assessed to the property within 18 months of final billing (goal 98%)					
% of telephone calls responded to within 30 seconds.					

Explanation of Key Performance Measures: Enhanced technology will increase accessibility for customers and reduce telephone inquiries.

Service Activity: Invest all cash reserves on a daily basis for optimum yield, safety and liquidity.

Description: Daily oversight of internal investment portfolio and external investment managers and ensuring proper investment selection and earnings are within the established policy. Maintain an enterprise cash forecast utilizing future-funding requirements that support the City's strategic objectives.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% short term internal (liquidity) investment portfolio that achieve yields in excess of 90-day Treasury bill annualized					
% of short term investments that are invested in securities other then money market funds.					
% of bank and trust reconciliations completed within 30 days of period end.					
% of accuracy of the annual cash forecast to actual.					

Explanation of Key Performance Measures:

Summary of Finance Department General Fund Target Strategies, 2000-2002

2000 Adopted Budget

Description	Amount of Reduction
• Eliminate Administrative Analyst and Governmental Relations Representative • Cut subscription costs • Reallocate some of the cuts to provide additional resources for Space and Asset Management, FISCOL, and contractual services related to the new financial reporting model.	Total Reduction: $182,889 Amount of Reduction Requested: $182,457 Difference: $432

2001 Adopted Budget

Description	Amount of Reduction
• Elimination of Payroll Clerk II and Account Clerk I	$98,080
• Reduce professional services and administrative supplies budget	$79,387 Total Reduction: $177,467 Amount of Reduction Requested: $177,467

2002 Adopted Budget

Description	Amount of Reduction
• Eliminate 1.0 Budget Analyst	$55,000
• Base Reduction	$150,000
• Shifting of Costs to Water Fund	$250,000
	Total Reduction: $455,000
	Amount Requested: $268,561
	Difference: $186,439
• Reduce funding for Management Analysis Division (MAD)	$100,000
• Mandatory Direct Deposit	$55,000
• Eliminate Space and Asset Division	$250,000
	Total Reduction: $405,000
	Amt. Of Reduction Requested: $135,000
	Difference: $270,000
	Total 2002 Difference: $456,439

FTE Changes
In addition to the budget initiatives listed above, the Department has streamlined management by eliminating 5.0 Director-level positions since the 2001 budget.

Financial Analysis:

Expenditures

The City Council adopted budget has total Finance Department expenditures increasing by 2.37 percent, across all funds. In the General Fund, the Council adopted the Department's budget decrease of approximately $51,000 over the 2002 adopted amount, equating to a General Fund decrease of approximately 0.88 percent.

The majority of 2003 increases in the Department's General Fund budget were offset by the $400,000 in target reductions implemented as part of the $5.2 million reduction passed in January of 2002. As with other City departments the largest expenditure increases are found in salaries and fringe benefits, which increased 7.41 percent and 3.64 percent, respectively. Non-personnel spending decreased in contractual services by 16.04 percent and operating costs increased by 9 percent. The large decreases in non-personnel are directly tied to the Department's January 2002 target cut.

Revenues

The Finance Department's CSL includes $4.87 million in estimated revenue. The largest source of revenue for the Department, approximately 98 percent, is charges for the City's water service, which is estimated at $4.79 million for 2003.

The budget for this department includes $343,000 in CDBG funding. This represents a $4,000 increase, or approximately 1 percent, over the 2002 adopted amount. This appropriation covers 3.3 FTE' s who work on CDBG-related activities.

Fund Allocation

The Finance Department has expenditures in sixteen different City funds. The two largest funds for the Department are the General Fund and the Water Fund, with 35.76 percent and 29.96 percent of the Department's budget, respectively. The Department's General Fund budget totals approximately $5.8 million for 2003, while the Water Fund budget is currently at approximately $4.8 million.

FTE Changes

The Department's FTE total decreased by 3.0 FTE's from the 2002 adopted level. These three positions were eliminated as part of the 2002 target process and were 2.0 FTE's associated with the City's Space and Asset Management function and 1.0 FTE, which was part of the Department's Management Analysis Division. The Department's CSL includes 200 FTE's.

Summary of Target Strategies:

2 percent strategy ($116,860): Reduce professional services and defer recruitment when filing vacant positions. Each of these actions will contribute equally to meet this Target Strategy.

4 percent strategy ($230,000): The 2 percent strategy actions plus eliminate two positions in the Department.

Title: Reduction in professional services (GASB 34) and deferred recruitment

Fund # 0100 **Agency #** 8220 **Organization #** 5070
Fund # 0100 **Agency #** 8230 **Organization #** 4000

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($58,000)	$0		Reduction in professional services (GASB 34)
0100	($58,000)	$0		Deferred recruitment

Mayor's Recommendation:
The Mayor recommends this target strategy.

Council Adopted:
The Council concurs with the Mayor's recommendation.

Expense: ($116,860) **Revenue:** $0

Proposal Description: This target strategy will be achieved by a reduction in the Department's professional services budget, which funds the current GASB 34 project, and deferred recruitment for vacant positions.

Describe how the proposal impacts your service activities and performance measures: This target strategy can be implemented without any reductions in the current level of service provided to the Finance Department customers. There would be a one-month lag in filling the Department's vacant positions.

The professional services reduction of $58,000 is funding for the City's GASB 34 project. The reduction in this spending area would result in the Department being able to employ fewer consulting hours for this project.

Title: Reduction in professional services (GASB 34) deferred recruitment and elimination of 2.0 positions.

Fund # 0100	**Agency #** 8220	**Organization #** 5070
Fund # 0100	**Agency #** 8220	**Organization #** 4000
Fund # 0100	**Agency #** 8230	**Organization #** 4000

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($50,000)	$0		Reduction in professional services (GASB 34)
0100	($50,000)	$0		Deferred recruitment
0100	($130,000)	$0	(2.0)	Elimination of 2.0 positions

Mayor's Recommendation:
The Mayor does not recommend this target strategy.

Council Adopted:
The Council concurs with the Mayor's recommendation.

Expense: $0 **Revenue:** $0

Proposal Description: The 4 percent strategy will be achieved by a $50,000 reduction in the Department's professional services budget, deferred recruitment for vacant positions (estimated $50,000 savings) and the elimination of two positions. The Financial Management & Budget Division and Controller Division would each eliminate one position.

Describe how the proposal impacts your service activities and performance measures: This target strategy can be implemented without any reductions in the current level of service provided to the Finance Department customers.

The elimination of 2.0 positions would cause a reduction in the service to strategic (Mayor and Council) and managerial (department managers) customers. Reductions in service will take the form of slower response to questions and information and less capacity for the analysis that supports decision-making.

FINANCE DEPARTMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Contractual Services	19,316	-293	250,000	0	-100.0%	-250,000
Equipment	1,770	327	0	0	0.0%	0
Fringe Benefits	92,279	105,790	0	7,266	0.0%	7,266
Operating Costs	4,594	3,081	1,005,798	1,006,363	0.1%	565
Salaries and Wages	379,474	402,984	0	0	0.0%	0
Total for Capital Projects	497,433	511,890	1,255,798	1,013,629	-19.3%	-242,169
Enterprise Funds						
Capital Outlay	0	3,621	26,000	26,520	2.0%	520
Contractual Services	956,122	1,167,833	1,103,230	1,145,446	3.8%	42,216
Equipment	9,776	34,740	95,410	103,318	8.3%	7,908
Fringe Benefits	639,570	661,741	512,828	697,272	36.0%	184,444
Operating Costs	204,731	787,661	1,217,397	1,347,380	10.7%	129,983
Salaries and Wages	2,716,804	2,764,278	2,418,511	2,451,202	1.4%	32,691
Total for Enterprise Funds	4,527,003	5,419,873	5,373,376	5,771,138	7.4%	397,762
General Fund - City						
Capital Outlay	3,810	0	0	0	0.0%	0
Contractual Services	653,893	899,256	1,095,906	920,108	-16.0%	-175,798
Equipment	40,064	93,349	114,665	110,022	-4.0%	-4,643
Fringe Benefits	828,139	849,873	1,526,075	1,581,681	3.6%	55,606
Operating Costs	147,136	-583,841	-3,152,688	-3,436,235	9.0%	-283,547
Salaries and Wages	3,953,446	4,262,121	6,204,302	6,663,803	7.4%	459,501
Total for General Fund - City	5,626,488	5,520,757	5,788,260	5,839,379	0.9%	51,119
Internal Service Funds						
Contractual Services	617,431	690,838	733,899	748,577	2.0%	14,678
Equipment	0	24,001	5,000	5,100	2.0%	100
Fringe Benefits	295,730	318,312	137,501	188,414	37.0%	50,913
Operating Costs	52,059	115,643	1,061,183	1,184,969	11.7%	123,786
Salaries and Wages	1,158,041	1,240,658	582,281	581,645	-0.1%	-636
Total for Internal Service Funds	2,123,261	2,389,452	2,519,864	2,708,705	7.5%	188,841
Special Revenue Funds						
Capital Outlay	0	0	1,165	1,188	2.0%	23
Contractual Services	30,709	218	111,296	119,337	7.2%	8,041
Fringe Benefits	119,581	115,989	95,831	90,601	-5.5%	-5,230
Operating Costs	3,154	1,516	268,486	300,806	12.0%	32,320
Salaries and Wages	504,661	532,652	413,026	358,191	-13.3%	-54,835
Total for Special Revenue Funds	658,105	650,375	889,804	870,123	-2.2%	-19,681
Total for FINANCE DEPARTMENT	13,432,290	14,492,347	15,827,102	16,202,974	2.4%	375,872

FINANCE DEPARTMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	792	362	0	0	0.0%	0
Charges for Service	3,372,991	3,772,517	3,817,897	4,362,850	14.3%	544,953
Local Government	3,750	0	0	0	0.0%	0
Other Misc Revenues	80	200	0	0	0.0%	0
Total for Enterprise Funds	3,377,614	3,773,079	3,817,897	4,362,850	14.3%	544,953
General Fund - City						
Charges for Sales	178	143	0	0	0.0%	0
Charges for Service	89,911	125,716	86,700	86,700	0.0%	0
Interest	49,026	77,250	33,600	33,600	0.0%	0
Local Government	11,250	15,000	15,000	15,000	0.0%	0
Other Misc Revenues	54,925	24,456	1,500	1,500	0.0%	0
Total for General Fund - City	205,290	242,565	136,800	136,800	0.0%	0
Internal Service Funds						
Charges for Service	249,737	326,671	327,000	342,068	4.6%	15,068
Other Misc Revenues	0	0	19,329	19,329	0.0%	0
Total for Internal Service Funds	249,737	326,671	346,329	361,397	4.4%	15,068
Special Revenue Funds						
Contributions	1,630	-1	0	0	0.0%	0
Total for Special Revenue Funds	1,630	-1	0	0	0.0%	0
Total for FINANCE DEPARTMENT	3,834,271	4,342,314	4,301,026	4,861,047	13.0%	560,021

FINANCE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
CONTROLLER DIVISION						
Capital Projects						
Contractual Services	3,050	-294	0	0	0.0%	0
Equipment	1,770	0	0	0	0.0%	0
Fringe Benefits	90,891	32,223	0	0	0.0%	0
Operating Costs	1,874	23	0	0	0.0%	0
Salaries and Wages	371,329	93,799	0	0	0.0%	0
Total for Capital Projects	468,914	125,750	0	0		0
Enterprise Funds						
Contractual Services	22,075	-228	0	0	0.0%	0
Fringe Benefits	207,704	195,951	0	66,088	0.0%	66,088
Operating Costs	2,958	655,284	0	0	0.0%	0
Salaries and Wages	783,087	707,933	0	0	0.0%	0
Total for Enterprise Funds	1,015,824	1,558,941	0	66,088		66,088
General Fund - City						
Contractual Services	42,061	499,463	485,000	436,700	-10.0%	-48,300
Equipment	-94	0	0	0	0.0%	0
Fringe Benefits	263,508	377,368	1,012,827	965,645	-4.7%	-47,182
Operating Costs	6,880	-711,869	30,300	30,906	2.0%	606
Salaries and Wages	1,200,774	1,818,511	4,345,925	3,982,347	-8.4%	-363,578
Total for General Fund - City	1,513,129	1,983,472	5,874,052	5,415,598	-7.8%	-458,454
Internal Service Funds						
Contractual Services	23,304	-125	0	0	0.0%	0
Fringe Benefits	176,259	156,230	0	49,170	0.0%	49,170
Operating Costs	525	75,293	0	0	0.0%	0
Salaries and Wages	642,816	524,691	0	0	0.0%	0
Total for Internal Service Funds	842,904	756,090	0	49,170		49,170
Special Revenue Funds						
Contractual Services	673	218	6,964	7,103	2.0%	139
Fringe Benefits	109,460	70,316	71,536	75,924	6.1%	4,388
Operating Costs	1,641	5	154	158	2.6%	4
Salaries and Wages	453,354	312,803	318,110	292,390	-8.1%	-25,720
Total for Special Revenue Funds	565,127	383,342	396,764	375,575	-5.3%	-21,189
Total for CONTROLLER DIVISION	4,405,898	4,807,595	6,270,816	5,906,431	-5.8%	-364,385
EXECUTIVE						
Capital Projects						
Fringe Benefits	1,387	144	0	0	0.0%	0
Operating Costs	2,720	2,719	3,663	0	-100.0%	-3,663
Salaries and Wages	8,146	932	0	0	0.0%	0
Total for Capital Projects	12,253	3,795	3,663	0	-100.0%	-3,663
Enterprise Funds						
Fringe Benefits	1,309	144	0	0	0.0%	0

FINANCE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
EXECUTIVE						
Enterprise Funds						
Operating Costs	31,720	31,718	42,725	44,434	4.0%	1,709
Salaries and Wages	7,684	932	0	0	0.0%	0
Total for Enterprise Funds	40,713	32,795	42,725	44,434	4.0%	1,709
General Fund - City						
Contractual Services	91,025	66,634	56,608	56,624	0.0%	16
Equipment	1,567	0	2,000	2,040	2.0%	40
Fringe Benefits	48,510	37,237	28,159	30,342	7.8%	2,183
Operating Costs	37,548	39,321	54,891	57,901	5.5%	3,010
Salaries and Wages	283,316	215,329	146,707	150,994	2.9%	4,287
Total for General Fund - City	461,966	358,521	288,365	297,901	3.3%	9,536
Internal Service Funds						
Fringe Benefits	1,308	144	0	0	0.0%	0
Operating Costs	3,384	3,378	3,514	3,656	4.0%	142
Salaries and Wages	7,684	932	0	0	0.0%	0
Total for Internal Service Funds	12,376	4,454	3,514	3,656	4.0%	142
Special Revenue Funds						
Fringe Benefits	2,682	0	3,300	3,560	7.9%	260
Operating Costs	1,512	1,511	2,035	2,116	4.0%	81
Salaries and Wages	15,820	0	17,714	18,376	3.7%	662
Total for Special Revenue Funds	20,013	1,511	23,049	24,052	4.4%	1,003
Total for EXECUTIVE	547,321	401,075	361,316	370,043	2.4%	8,727
FINANCE DEPARTMENT						
General Fund - City						
Salaries and Wages	0	0	0	-58,000	0.0%	-58,000
Total for General Fund - City	0	0	0	-58,000		-58,000
Internal Service Funds						
Fringe Benefits	0	0	5,554	0	-100.0%	-5,554
Total for Internal Service Funds	0	0	5,554	0	-100.0%	-5,554
Special Revenue Funds						
Contractual Services	0	0	-5,702	0	-100.0%	5,702
Total for Special Revenue Funds	0	0	-5,702	0	-100.0%	5,702
Total for FINANCE DEPARTMENT	0	0	-148	-58,000	39,089.2%	-57,852
FINANCIAL SERVICES AND BUDGET						
Capital Projects						
Contractual Services	16,266	1	250,000	0	-100.0%	-250,000
Equipment	0	327	0	0	0.0%	0
Fringe Benefits	0	72,949	0	7,266	0.0%	7,266
Operating Costs	0	339	1,002,135	1,006,363	0.4%	4,228

FINANCE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FINANCIAL SERVICES AND BUDGET						
Capital Projects						
Salaries and Wages	0	306,496	0	0	0.0%	0
Total for Capital Projects	16,266	380,113	1,252,135	1,013,629	-19.0%	-238,506
Enterprise Funds						
Contractual Services	32,566	0	0	0	0.0%	0
Fringe Benefits	0	15,309	0	0	0.0%	0
Operating Costs	0	0	1,040,122	1,165,704	12.1%	125,582
Salaries and Wages	0	79,057	0	0	0.0%	0
Total for Enterprise Funds	32,566	94,366	1,040,122	1,165,704	12.1%	125,582
General Fund - City						
Contractual Services	159,769	113,742	304,804	293,429	-3.7%	-11,375
Equipment	1,816	91,382	94,400	96,288	2.0%	1,888
Fringe Benefits	307,322	222,236	216,117	379,389	75.5%	163,272
Operating Costs	42,705	41,565	-3,289,929	-3,570,280	8.5%	-280,351
Salaries and Wages	1,512,281	1,172,754	681,738	1,678,748	146.2%	997,010
Total for General Fund - City	2,023,894	1,641,678	-1,992,870	-1,122,426	-43.7%	870,444
Internal Service Funds						
Contractual Services	33,443	0	0	0	0.0%	0
Fringe Benefits	0	35,683	0	0	0.0%	0
Operating Costs	60	0	1,026,914	1,149,942	12.0%	123,028
Salaries and Wages	0	164,207	0	1,886	0.0%	1,886
Total for Internal Service Funds	33,503	199,890	1,026,914	1,151,828	12.2%	124,914
Special Revenue Funds						
Capital Outlay	0	0	1,165	1,188	2.0%	23
Contractual Services	30,036	0	97,035	98,976	2.0%	1,941
Fringe Benefits	3,481	41,478	13,998	2,370	-83.1%	-11,628
Operating Costs	1	0	264,397	296,594	12.2%	32,197
Salaries and Wages	17,801	197,540	44,640	14,194	-68.2%	-30,446
Total for Special Revenue Funds	51,318	239,018	421,235	413,322	-1.9%	-7,913
Total for FINANCIAL SERVICES AND BUDGET	2,157,547	2,555,065	1,747,536	2,622,057	50.0%	874,521
PROCUREMENT						
General Fund - City						
Capital Outlay	3,810	0	0	0	0.0%	0
Contractual Services	226,990	96,248	103,563	27,604	-73.3%	-75,959
Equipment	36,775	1,967	6,800	0	-100.0%	-6,800
Fringe Benefits	108,606	115,473	145,165	132,819	-8.5%	-12,346
Operating Costs	21,481	16,203	25,075	17,723	-29.3%	-7,352
Salaries and Wages	502,886	575,811	520,604	541,245	4.0%	20,641
Total for General Fund - City	900,548	805,702	801,207	719,391	-10.2%	-81,816
Special Revenue Funds						
Contractual Services	0	0	12,999	13,258	2.0%	259

FINANCE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PROCUREMENT						
Special Revenue Funds						
Fringe Benefits	3,959	4,195	6,997	8,747	25.0%	1,750
Operating Costs	0	0	1,900	1,938	2.0%	38
Salaries and Wages	17,687	22,309	32,562	33,231	2.1%	669
Total for Special Revenue Funds	21,646	26,504	54,458	57,174	5.0%	2,716
Total for PROCUREMENT	922,194	832,206	855,665	776,565	-9.2%	-79,100
RISK MANAGEMENT						
Internal Service Funds						
Contractual Services	560,684	690,963	733,899	748,577	2.0%	14,678
Equipment	0	24,001	5,000	5,100	2.0%	100
Fringe Benefits	118,163	126,255	131,947	139,244	5.5%	7,297
Operating Costs	48,090	36,972	30,755	31,371	2.0%	616
Salaries and Wages	507,541	550,828	582,281	579,759	-0.4%	-2,522
Total for Internal Service Funds	1,234,477	1,429,019	1,483,882	1,504,051	1.4%	20,169
Total for RISK MANAGEMENT	1,234,477	1,429,019	1,483,882	1,504,051	1.4%	20,169
TREASURY						
Enterprise Funds						
Capital Outlay	0	0	0	26,520	0.0%	26,520
Contractual Services	18,317	25,798	22,319	1,145,446	5,032.2%	1,123,127
Equipment	0	0	450	103,318	22,859.6%	102,868
Fringe Benefits	28,258	35,288	512,357	631,184	23.2%	118,827
Operating Costs	2,545	2,749	4,550	137,242	2,916.3%	132,692
Salaries and Wages	138,852	155,095	2,060,883	2,451,202	18.9%	390,319
Total for Enterprise Funds	187,971	218,930	2,600,559	4,494,912	72.8%	1,894,353
General Fund - City						
Contractual Services	134,048	123,170	145,931	105,751	-27.5%	-40,180
Equipment	0	0	11,465	11,694	2.0%	229
Fringe Benefits	100,173	97,559	123,807	73,486	-40.6%	-50,321
Operating Costs	38,522	30,940	26,975	27,515	2.0%	540
Salaries and Wages	454,189	479,716	509,328	368,469	-27.7%	-140,859
Total for General Fund - City	726,931	731,384	817,506	586,915	-28.2%	-230,591
Total for TREASURY	914,903	950,314	3,418,065	5,081,827	48.7%	1,663,762
UTILITY BILLING						
Capital Projects						
Fringe Benefits	0	475	0	0	0.0%	0
Salaries and Wages	0	1,757	0	0	0.0%	0
Total for Capital Projects	0	2,232	0	0		0
Enterprise Funds						
Capital Outlay	0	3,621	26,000	0	-100.0%	-26,000

FINANCE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
UTILITY BILLING						
Enterprise Funds						
Contractual Services	883,165	1,142,263	1,080,911	0	-100.0%	-1,080,911
Equipment	9,776	34,740	94,960	0	-100.0%	-94,960
Fringe Benefits	402,299	415,049	471	0	-100.0%	-471
Operating Costs	167,508	97,909	130,000	0	-100.0%	-130,000
Salaries and Wages	1,787,181	1,821,260	357,628	0	-100.0%	-357,628
Total for Enterprise Funds	3,249,929	3,514,841	1,689,970	0	-100.0%	-1,689,970
General Fund - City						
Fringe Benefits	21	0	0	0	0.0%	0
Total for General Fund - City	21	0	0	0		0
Total for UTILITY BILLING	3,249,950	3,517,073	1,689,970	0	-100.0%	-1,689,970
Total for FINANCE DEPARTMENT	13,432,290	14,492,347	15,827,102	16,202,974	2.4%	375,872

FINANCE
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Executive	7.00	6.00	2.00	2.00	0.00%	-
Treasury	62.00	61.00	61.00	61.00	0.00%	-
Procurement	9.00	9.00	12.50	10.00	-20.00%	(2.50)
Management Analysis[1]	5.00	5.00	5.50	-	-100.00%	(5.50)
Risk Management	11.00	11.00	10.00	10.00	0.00%	-
Financial Management and Budget[2]	110.00	110.00	112.00	25.00	-77.68%	(87.00)
Controller	NA	NA	NA	92.00	NA	92.00
Total FTE's	**204.00**	**202.00**	**203.00**	**200.00**	**-1.48%**	**(3.00)**

[1]Starting with the 2003 budget the FTE's in the Management Analysis Division (MAD) are allocated to the Financial Management and Budget Division.
[2] In 2002, the Financial Services and Budget Division became two separate Finance Divisons: Financial Management & Budget and Controller.

Mission Statement:

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

Primary Businesses:

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

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

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

Key Trends and Challenges Impacting the Department:

1. The ongoing budget constraints on the general fund will cause some departments to layoff employees. The HR Department must carefully manage the Job Bank to assure expected savings and fair treatment of employees.
2. Even with the slowed economy and budget constraints, the City will continue to have difficulty filling some positions as experienced employees retire (engineers, IT professionals, forensic scientists, etc.). HR must continue its aggressive recruiting campaigns for these positions, focusing on the creation of a diverse workforce.
3. The remaining employees will need to be more productive and more creative in providing City services. HR will need to expand its role in employee training and development. Supervisory and managerial training are most critical.
4. Eleven collective bargaining agreements will be open for renegotiations. Employees will expect increases in salary and benefits.

Key Enterprise Outcome Measures Influenced by the: Human Resources Department

1. Direct all HR functions so that each department can make the best decisions about their human capital investments.
2. Increase the percentage of departments utilizing a performance appraisal system for determining the training and development of employees
3. Stay within original budget

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Survey results from customer departments about quality of services provided by HR.	NA	NA	60% satisfaction		
% departments using the standard performance appraisal system	NA	45%	50%		
% of annual budget spent	96.3%	98.3%	100%	100%	100%

Primary Business: Employment Services

(Service activities and performance measures sorted by business)

Service Activity: Help departments increase the racial, gender and disabled diversity within a respectful work environment.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of protected class applicants on eligible list	66%*	70%*	51%**	55%	55%
% City workforce that are women, people with disabilities, & people of color	Women 32.4% Disabled 7.1% POC 17.4%	Women 32.9% Disabled 6.2% POC 18.4%	Women 34% Disabled 6% POC 20%	Women 50% Disabled 7% POC 24%	Women 50% Disabled 7% POC 24%

Explanation of Key Performance Measures: * Includes total population of applicants, and counts women and people of color separately. So an African American female would be counted twice. ** Includes only those applicants that were placed on the eligible lists, and does not double count women of color.

Service Activity: Provide highly qualified, diverse candidates for employment in City departments, Park Board, and Library Board in a timely manner.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of managers expressing satisfaction with support received from HR generalists	90%	NA	80%	80%	80%
Avg. # of days to create an eligible list (sorted by types).	60 days	48.5 days	37 days	35 days	35 days
Avg. score on customer satisfaction surveys re: staffing function.	3.81 (of 5.0)	4.08 (of 5.0)	4.5 (of 5.0)	4.5 (of 5.0)	4.5 (of 5.0)

Primary Business: Employee Services

(Service activities and performance measures sorted by business)

Service Activity: Negotiate and administer fair and affordable collective bargaining agreements.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of collective bargaining agreements within the operational and financial parameters established by the Executive Committee.	12	8	9	12	12

Service Activity: **Administer compensation and classification programs that provide for fair and equitable salaries.**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of reclass requests completed within 60 days or less	84%	92%	96%	95%	95%
% of job titles reviewed for proper classification and compensation	N/A	N/A	10%	20%	20%
% salary new schedules within 4% of the City's internal pay equity line	N/A	100%	100%	95%	95%

Service Activity: **Design and manage employee benefit plans, and assure compliance with all applicable laws.**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Scope and cost of City benefit packages compared to similar public jurisdictions.	N/A	Monthly premium for City single and family contracts are less than those for comparable plans at Hennepin County and the State of Minnesota. $70 - $200 = single $75 - $314 = family	Vastly similar to 2001	Similar to 2002	Similar to 2002
Number of sustained complaints regarding compliance with federal and state IRS regulations regarding benefits	0	0	0	0	0
% employees expressing satisfaction with choice of benefits	N/A	93%	85%	85%	85%

Service Activity: **Administer programs (ADR, RTW/Job Bank) and investigate complaints in order to assure fair & equitable treatment for all employees.**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of employees placed in a transitional job within 3 days of release to return to work with restrictions	N/A	76%	90%	90%	90%
% of arbitration hearings won	85%	92%	90%	85%	85%
# referrals/request for ADR services	11	9	6	5	5
% discrimination complaints investigated and resolved within 60 days	N/A	N/A	80%	90%	90%

Primary Business: Enterprise Services

(Service activities and performance measures sorted by business)

Service Activity: Conduct workforce action planning with each operating department.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of City Council Departments with a current Workforce Action Plan completed within the last 3 years	41%	77%	94%	100%	100%
% of City Council Departments using their WFAP six months after its completion	92%	94%	93%	100%	100%

Service Activity: Provide employees and supervisors with training that teaches them the enterprise competencies they need to perform their jobs.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Avg. # of hours of training per full time employee	3	4	3	4	4

Explanation of Key Performance Measures: The hiring freeze impacted 2002.

Service Activity: Use information technology to insure ease of access for up-to-date applicant and employment records and management reports.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Accuracy of standard HRIS management reports, biweekly paychecks, mostly PM report, etc…	98%	98%	99%	99%	99%
Timeliness of data available within HRIS	98%	98%	99%	99%	99%

Financial Analysis:

The Human Resources 2003 Adopted Budget increased 0.5% to $5,627,513 across all funds compared to the 2002 Adopted Budget of $5,600,593. Relative to the 2002 Modified Budget of $5,494,593, the increase is 3% because of the additional 2002 target reductions, which included the elimination of 2.50 FTEs. Health insurance is the largest contributor of the increase, with fringe benefits 10% higher than the previous year.

The majority of HR's expenditure budget is found in the General Fund (69.36%). The other funds include the Self-Insurance Fund (10.18%), Convention Center Operating Fund (1.02%), Internal Service Fund (3.26%), Grants-Other Fund (0.18%), and Enterprise Funds (16.00%).

General Fund revenue is expected to decrease for 2003, since the contract with the Minneapolis School Board has ended. Revenue to support Employee Services Division Self-Insurance Fund activities such as benefits administration comes from direct charges to the City departments and Independent Boards and Agencies.

As part of its 2002 Target Strategy, 2.50 FTEs were cut along with some contractual services expenditure items for a total General Fund reduction of $241,000. Total FTEs for the 2003 Adopted Budget are 57.00.

The Council adopted a motion directing Human Resources-Labor Relations/MCDA Labor Relations staff to megotiate with the MCDA attorneys' bargaining unit to combine with the City Attorneys' bargaining unit, including making all elements of compensation on the same basis. The Council also voted to restore the Upward Mobility Program within existing Human Resources funding.

Summary of Target Strategies:

HR has proposed three items as part of their Target Strategy. The first is a Citywide General Fund savings of $166,574 through the implementation of the Employee Health Care Savings Program. The second is to allocate $900,000 in HR General Fund expenditures to the enterprise funds. A General Fund reduction of $35,000 in various HR programs, such as merit pay for special projects, is the last reduction strategy.

The Mayor has recommended the $35,000 General Fund reduction in various HR programs strategy, and the allocation of $900,000 in General Fund expenditures to the enterprise funds. The Council concurs with the Mayor's recommendations, but directed that the Department continue the Upward Mobility Program from within current resources.

Title: FICA Savings from Health Care Savings Program

Fund # 0100 **Agency #** 815 **Organization #** 8150

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100		$166,574		

Mayor's Recommendation:
The Mayor does not recommend this strategy.
Expense: **Revenue:** $-0-

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: **Revenue:** $-0-

Proposal Description: FICA savings from the new Health Care Savings Program

Describe how the proposal impacts your service activities and performance measures: In estimating the FICA and PERA savings from the new Employee Health Care Savings Program, we assumed half of the unions will participate in the plan and will contribute at a rate of $500 per year, per member. We assumed participating members will contribute half of the value of their Annual Sick Leave Credit. We assumed appointed employees will contribute $800 per year per member, and non-represented members will contribute $600 per year per member.

Title: Various Program Reductions

Fund # 0100 **Agency #** 815 **Organization #** 8155,8156,8160

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($5,000)			Discontinue merit pay for special projects
0100	($20,000)			Eliminate Upward Mobility Program
0100	($10,000)			Insource training and reduce Professional Services expenditures

Mayor's Recommendation:
The Mayor recommends this strategy.

Expense: ($35,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation, but directs the Department to continue the Upward Mobility Program within current resources.

Expense: ($35,000) **Revenue:**

Proposal Description: Discontinue merit pay for special projects - $5,000
Eliminate Upward Mobility Program, only 1% of employees participate - $20,000
Insource training and reduce Professional Services - $10,000

Describe how the proposal impacts your service activities and performance measures: The projects that warrented the merit pay will be completed in 2002, so the salary reductions would occur regardless.

The elimination of the Upward Mobility Program will cause some employees to spend more of their own money on their career development.

The insourcing of some of our employee training will require the current city staff to spend more time designing curriculum and delivering classes.

Title: Allocate General Fund Expenditures to Enterprise Funds

Fund # 0100 **Agency #** 815 **Organization #** 815

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($900,000)			
7300	$225,000			
7400	$225,000			
7500	$225,000			
7700	$225,000			

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: -$0- **Revenue:** -$0-

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: -$0- **Revenue:** -$0-

Proposal Description: Redistribute HR overhead costs to Enterprise Funds that use HR services (20% of workforce) - $900,00

Describe how the proposal impacts your service activities and performance measures: This strategy is similar to how Finance Services have been funded since 1996. Pending rate modeling for many City services, these allocations may change in 2004 and beyond.

HUMAN RESOURCES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Operating Costs	0	0	0	900,000	0.0%	900,000
Total for Enterprise Funds	0	0	0	900,000		900,000
General Fund - City						
Contractual Services	815,828	1,050,427	760,417	738,810	-2.8%	-21,607
Equipment	99,805	22,733	5,500	5,610	2.0%	110
Fringe Benefits	537,837	516,031	676,105	735,089	8.7%	58,984
Operating Costs	281,111	360,632	316,983	-646,318	-303.9%	-963,301
Salaries and Wages	2,597,272	2,562,415	3,010,234	3,070,024	2.0%	59,790
Total for General Fund - City	4,331,853	4,512,238	4,769,239	3,903,215	-18.2%	-866,024
Internal Service Funds						
Contractual Services	76,001	207,181	370,868	362,985	-2.1%	-7,883
Equipment	0	0	3,600	3,672	2.0%	72
Fringe Benefits	66,843	98,759	74,714	80,263	7.4%	5,549
Operating Costs	6,674	7,705	13,493	13,821	2.4%	328
Salaries and Wages	312,807	490,770	302,699	296,316	-2.1%	-6,383
Total for Internal Service Funds	462,324	804,414	765,374	757,057	-1.1%	-8,317
Special Revenue Funds						
Contractual Services	0	675	0	0	0.0%	0
Fringe Benefits	11,270	9,781	13,178	14,565	10.5%	1,387
Operating Costs	6,266	3,137	10,984	11,023	0.4%	39
Salaries and Wages	38,252	34,264	41,818	41,653	-0.4%	-165
Total for Special Revenue Funds	55,788	47,857	65,980	67,241	1.9%	1,261
Total for HUMAN RESOURCES	4,849,965	5,364,509	5,600,593	5,627,513	0.5%	26,920

HUMAN RESOURCES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	243	38	300	0	-100.0%	-300
Charges for Service	394,000	128,518	96,550	0	-100.0%	-96,550
Other Misc Revenues	5,469	4,586	7,250	7,000	-3.4%	-250
Total for General Fund - City	399,712	133,141	104,100	7,000	-93.3%	-97,100
Internal Service Funds						
Charges for Service	103,093	148,963	0	23,817	0.0%	23,817
Other Misc Revenues	-217	31	0	0	0.0%	0
Total for Internal Service Funds	102,876	148,994	0	23,817	0.0%	23,817
Special Revenue Funds						
Charges for Sales	140	0	0	0	0.0%	0
Contributions	2,250	0	2,250	0	-100.0%	-2,250
Other Misc Revenues	6,215	4,664	10,000	10,000	0.0%	0
Total for Special Revenue Funds	8,605	4,664	12,250	10,000	-18.4%	-2,250
Total for HUMAN RESOURCES	511,193	286,799	116,350	40,817	-64.9%	-75,533

HUMAN RESOURCES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
HR ADMINISTRATION						
Enterprise Funds						
Operating Costs	0	0	0	121,532	0.0%	121,532
Total for Enterprise Funds	0	0	0	121,532		121,532
General Fund - City						
Contractual Services	350,513	292,800	283,790	283,050	-0.3%	-740
Equipment	17,765	8,053	0	0	0.0%	0
Fringe Benefits	199,932	32,942	25,877	31,425	21.4%	5,548
Operating Costs	136,679	106,728	161,503	45,579	-71.8%	-115,924
Salaries and Wages	995,269	167,408	173,195	166,992	-3.6%	-6,203
Total for General Fund - City	1,700,158	607,932	644,365	527,046	-18.2%	-117,319
Special Revenue Funds						
Operating Costs	2,250	0	0	0	0.0%	0
Total for Special Revenue Funds	2,250	0	0	0		0
Total for HR ADMINISTRATION	1,702,408	607,932	644,365	648,578	0.7%	4,213
HR EMPLOYEE SERVICES						
Enterprise Funds						
Operating Costs	0	0	0	139,048	0.0%	139,048
Total for Enterprise Funds	0	0	0	139,048		139,048
General Fund - City						
Contractual Services	31,203	43,752	47,385	50,373	6.3%	2,988
Fringe Benefits	77,189	86,915	113,640	122,431	7.7%	8,791
Operating Costs	21,388	37,550	35,635	-127,800	-458.6%	-163,435
Salaries and Wages	408,338	454,001	544,173	573,217	5.3%	29,044
Total for General Fund - City	538,118	622,217	740,833	618,221	-16.6%	-122,612
Internal Service Funds						
Contractual Services	76,001	146,236	190,868	179,385	-6.0%	-11,483
Equipment	0	0	3,600	3,672	2.0%	72
Fringe Benefits	65,804	91,358	48,878	52,011	6.4%	3,133
Operating Costs	6,674	7,705	13,493	13,821	2.4%	328
Salaries and Wages	304,690	445,695	185,503	175,316	-5.5%	-10,187
Total for Internal Service Funds	453,169	690,994	442,342	424,205	-4.1%	-18,137
Total for HR EMPLOYEE SERVICES	991,287	1,313,211	1,183,175	1,181,474	-0.1%	-1,701
HR EMPLOYMENT SERVICES						
Enterprise Funds						
Operating Costs	0	0	0	423,882	0.0%	423,882
Total for Enterprise Funds	0	0	0	423,882		423,882
General Fund - City						
Contractual Services	265,994	342,081	204,411	175,860	-14.0%	-28,551
Equipment	30,160	13,929	5,500	5,610	2.0%	110

HUMAN RESOURCES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
HR EMPLOYMENT SERVICES						
General Fund - City						
Fringe Benefits	178,222	331,386	355,236	388,753	9.4%	33,517
Operating Costs	86,715	169,207	80,910	-388,273	-579.9%	-469,183
Salaries and Wages	820,823	1,598,569	1,456,381	1,503,454	3.2%	47,073
Total for General Fund - City	1,381,915	2,455,172	2,102,438	1,685,404	-19.8%	-417,034
Internal Service Funds						
Fringe Benefits	1,039	0	0	0	0.0%	0
Salaries and Wages	8,117	0	0	0	0.0%	0
Total for Internal Service Funds	9,156	0	0	0		0
Special Revenue Funds						
Contractual Services	0	675	0	0	0.0%	0
Fringe Benefits	11,270	9,781	13,178	14,565	10.5%	1,387
Operating Costs	4,016	3,137	10,984	1,023	-90.7%	-9,961
Salaries and Wages	38,252	34,264	41,818	41,653	-0.4%	-165
Total for Special Revenue Funds	53,538	47,857	65,980	57,241	-13.2%	-8,739
Total for HR EMPLOYMENT SERVICES	1,444,608	2,503,028	2,168,418	2,166,527	-0.1%	-1,891
HR ENTERPRISE SERVICES						
Enterprise Funds						
Operating Costs	0	0	0	215,538	0.0%	215,538
Total for Enterprise Funds	0	0	0	215,538		215,538
General Fund - City						
Contractual Services	164,374	371,795	224,831	229,527	2.1%	4,696
Equipment	5,075	751	0	0	0.0%	0
Fringe Benefits	39,340	64,787	181,352	192,480	6.1%	11,128
Operating Costs	35,439	47,110	38,935	-175,824	-551.6%	-214,759
Salaries and Wages	165,803	342,437	836,485	826,361	-1.2%	-10,124
Total for General Fund - City	410,032	826,880	1,281,603	1,072,544	-16.3%	-209,059
Internal Service Funds						
Contractual Services	0	60,945	180,000	183,600	2.0%	3,600
Fringe Benefits	0	7,400	25,836	28,252	9.4%	2,416
Salaries and Wages	0	45,075	117,196	121,000	3.2%	3,804
Total for Internal Service Funds	0	113,420	323,032	332,852	3.0%	9,820
Special Revenue Funds						
Operating Costs	0	0	0	10,000	0.0%	10,000
Total for Special Revenue Funds	0	0	0	10,000		10,000
Total for HR ENTERPRISE SERVICES	410,032	940,301	1,604,635	1,630,934	1.6%	26,299
HRIS						
General Fund - City						
Contractual Services	3,744	0	0	0	0.0%	0

HUMAN RESOURCES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
HRIS						
General Fund - City						
Equipment	46,804	0	0	0	0.0%	0
Fringe Benefits	43,153	0	0	0	0.0%	0
Operating Costs	890	0	0	0	0.0%	0
Salaries and Wages	207,039	0	0	0	0.0%	0
Total for General Fund - City	301,631	0	0	0		0
Total for HRIS	301,631	0	0	0		0
HUMAN RESOURCES						
General Fund - City						
Operating Costs	0	37	0	0	0.0%	0
Total for General Fund - City	0	37	0	0		0
Total for HUMAN RESOURCES	0	37	0	0		0
Total for HUMAN RESOURCES	4,849,965	5,364,509	5,600,593	5,627,513	0.5%	26,920

HUMAN RESOURCES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	3.00	3.00	2.00	2.00	0.00%	-
Employment Services	33.50	34.50	30.00	28.00	-6.67%	(2.00)
Enterprise Services	7.00	8.00	15.50	15.00	-3.23%	(0.50)
Employee Services	13.00	13.00	12.00	12.00	0.00%	-
Total FTE's	**56.50**	**58.50**	**59.50**	**57.00**	**-4.20%**	(2.50)

Mission Statement:

Provide effective and reliable information services to support efficient management of city government, easy access to city products and services, and measurement of city business units' performance.

Note: This 2003 Budget submission is subject to change based on the results of the ITS infrastructure outsourcing initiative.

Primary Businesses:

Administration - Monitor and control ITS finances, administer IT contracts, coordinate ITS interface with finance and HR.

Architecture - Establish and manage IT strategic planning, develop, implement and institutionalize IT architectural frameworks, policies, procedures, and best practices.

Action Center – Provide a central point of contact for all internal customers.

Customer Relations and GIS Services - Provide business-consulting and GIS services to all City Departments, including defining and monitoring of services level agreements.

Information Technology Operations - Implement and maintain the City's IT systems and infrastructure, security services, data center operations, telephony services, and desktop support.

Information Access - Provide structure, guidelines, policies and technology for Web & Telephone access to City information and Application Development and maintenance.

Program Management Division - Provide business process development, project management and facilitated implementation of new IT solutions that are fully supported by institutionalized enterprise business practice.

Telecommunications and Media Services - Develop and coordinate telecommunications provider activities including franchise development, regulatory oversight, and service delivery and provide cable and media services to support City services.

Key Trends and Challenges Impacting the Department:

Funding

Funding for on-going ITS operations and future information technology investments is the most serious challenge facing ITS. ITS needs sustainable financing models that will provide service levels demanded by the Enterprise and insure a reliable source of funding for business outcome driven technology investments that reduce cost and improve the delivery of City services. The ITS work-out plan provided interim financing for on-going ITS operations through an offsetting revenue increase in the Intergovernmental Services Fund. The source of the revenue was an increase in payments from other City funds. Future technology investment was not addressed in the work-out plan.

Outsourcing

The City is at a critical juncture with its information technology systems. Owning and maintaining IT assets is no longer considered a "core business function" in the mix of information services provided by governmental ITS departments. This public sector change in direction involves a shift from the

traditional focus on information technology to delivery of information services. Outsourcing Technology Operations will make it possible for the City's ITS organization to concentrate on becoming information brokers and refocus on delivery of information services within the enterprise. The end result will be predictable technology costs and consistent service delivery. The Council and Mayor approved the release of an RFP for the outsourcing initiative. ITS negotiated a contract with Unisys covering January 1, 2003 through December 31, 2009 in the amount of $53,000,000 which the Council approved. It is projected that $20,000,000 will be saved over the life of the contract compared to maintaining and upgrading the current technology systems.

Disaster Recovery-Business Continuation

The City of Minneapolis has an urgent need to create an Enterprise Business Continuation plan. An Enterprise Business Continuation plan is more than an ITS Disaster Recovery plan; it includes Departmental Business Continuation Plans that ensure the ability to conduct business and deliver critical services in the aftermath of a natural or perpetrated catastrophe. The Information Services Disaster Recovery-Business Continuation plan is a response to Departmental Information Services priorities and recovery protocols. Business Continuation is an extension of the Emergency Preparedness Plan. The Emergency Preparedness Plan should include an Information Services Annex that addresses first response, situational awareness needs as well as disaster recovery. The commitment of City Policy Makers and Department Heads is required before an Enterprise Business Continuation Plan can be effective.

Common Contact Center

For the past several years, responsibility and power have been steadily shifting from the federal government to state and local governments. The result is increased demand on state and local delivery of services, often without a corresponding increase in funding. Citizens and local businesses frequently interact with private sector organizations that are providing new levels of customized service through E-Business channels and expect the same from the public sector. This means local governments must find ways to save money by improving service delivery and streamlining processes. Government stakeholders - Policy makers, department heads, citizens and local businesses are recognizing that being highly responsive to citizens' needs by improving services is the most important reason to change the way a government does business.

Common Contact Centers are an emerging response to this trend within state and local government. The Common Contact Center integrates associated technologies with enterprise business processes to support submission, tracking and reporting of non-emergency service requests. The Common Contact Center can provide access to the same information, service request capabilities and level of service, regardless of the channel - over the phone, online, by mail or in person. It also enables departments to share information, manage service fulfillment and offer policymakers the ability to analyze business trends as well as set City goals and priorities.

Key Enterprise Outcome Measures Influenced by ITS

1. Increase the development of communications infrastructure to support business communications technology.
2. Increase the number of people using the City's e-government services.
3. Increase percentage of the City having high-speed broadband Internet access.
4. Increase the percentage of departments using the City standard information technology system architecture.
5. Provide IT application and IT investment management for the Enterprise.

6. Increase the return on enterprise technology investments (EG: GIS, FISCOL, HRIS, BIIS, etc.) through IT application audits that include business process redesign to ensure effective use of software.

7. Institute measurable enterprise data stewardship programs (e.g., data quality, data sharing, and data governance).

8. Increase E-Government business services supported by inter-agency and inter-jurisdictional business processes.

9. ITS participation in Departmental Business planning process.

10. Increase ITS service levels to match enterprise business requirements.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Examples of City Involvement in the development of communications infrastructure		Enforced franchise provisions requiring state-of-the art system to deploy broadband services City-wide	Oversight of roll-out completion including deployment to MDU's	Increase bandwidth for e-government applications	Increase bandwidth for e-government applications
% of visits to City's website		1.3 million Visits 4.6 million Page Views	1.43 million Visits 5.1 million Page Views	1.57 million Visits 5.6 million Page Views	1.57 million Visits 5.6 million Page Views
% of City where broadband internet access is available	45%	65%	95%	Initiatives will focus on encouraging development of low cost alternatives to all residents	Initiatives will focus on encouraging development of low cost alternatives to all residents
% City departments using City Standard IT architecture		N/A	50%	Would like 70% compliance, success would depend on policy reinforcement by CC and DH and funding support	Would like 70% compliance, success would depend on policy reinforcement by CC and DH and funding support
# City transactions performed over the internet	N/A	N/A	To Be Defined	+10%	+10%
Examples of new capabilities for performing transactions over the internet				Proposed Coordinated Telecom Ordinance suggests several web based permit applications	Proposed Coordinated Telecom Ordinance suggests several web based permit applications
Provide and institute measurable enterprise data stewardship plan			Document and presented to TSC for review and approval	Implement plan	Implement plan
Examples of e-gov business services		Job application, property information	GIS, Property Information, On-Line Job Applications	MNCIS, CRIMNET, MNIS,	MNCIS, CRIMNET, MNIS,
Include ITS in City departmental business planning				IT participating in interdepartmental business plans	IT participating in interdepartmental business plans

Primary Business: Administration

(Service activities and performance measures sorted by business)

Service Activity: Provide for the efficient and effective administration of the City's ITS department.

Description: Monitor and control ITS finances, administer IT contracts, coordinate ITS interface with finance and HR.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Assure Expenditures to stay within approved budget	13.5 million	16.4 million	17.4 million	19.1 million	19.1 million
Ratio of FTC's to FTE's	74.14%	77.61%	44.87%	30%	30%

Explanation of Key Performance Measures: This is subject to change based on ITS Outsourcing Initiatives.

Primary Business: Architecture

(Service activities and performance measures sorted by business)

Service Activity: Establish and manage IT strategic planning, develop, implement and institutionalize IT architectural frameworks, policies, procedures, and best practices.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Ensure that a three year rolling plan exists and accurately describes enterprise and customer business needs to address	N/A	Yes	Yes	Yes	Yes
ITS values and principles ratified and supported by the Technology Steering Committee	N/A	N/A	Yes	Yes	Yes
# of ITS architectural frameworks documented	N/A	N/A	4	11	11
% of ITS projects adhering to ITS' Solution Development Life Cycle methodology	N/A	N/A	50%	70%	70%

Primary Business: Action Center

(Service activities and performance measures sorted by business)

Service Activity: Receives, records, dispatches and monitors requests for ITS services.

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Average monthly abandonment rate	N/A	20%	11%	8%	8%
Average monthly hold time	N/A	2 minutes	1 minute	30 Seconds	30 Seconds
Average # of calls per analyst per day	N/A	26	41	30	30

Explanation of Key Performance Measures: This is subject to change based on ITS Outsourcing Initiatives.

Service Activity: **Provides ongoing education and user guidance in the use of City standard software and enterprise applications.**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Level 1 "help desk" staff answer "how to" questions and provide first call resolution	N/A	40%	48%	60%	60%

Primary Business: Customer Relations and GIS Services

(Service activities and performance measures sorted by business)

Service Activity: **Customer Relations - Provide IT consulting services to City Departments.**

Description: Translate departmental business plans into strategic technology direction and service level agreements.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of Service Level Agreements in place.	N/A	2	4[1]	13	13
% of Departments with Technology Roadmaps in Business plans.	N/A	0	0[2]	2	2
% Departments expressing satisfaction with ITS Service Level performance.	N/A	44%[3]	N/A[1]	Department Head survey will be conducted in 4Q03.	Department Head survey will be conducted in 4Q03.

Explanation of Key Performance Measures:
1. Outsourcing decision will have a direct impact on the substance of the Service Level Agreements.
2. The Departmental Business Planning process will be established in 2002 and the development of Enterprise Technology Roadmaps should be incorporated into this process. Department's Heads will be encouraged to create 3-5 year roadmaps and investment plans.
3. Performance levels from the 2001 customer satisfaction surveys.

Service Activity: **Customer Relations - Liaison between City departments and ITS.**

Description: Improve business outcomes through coordination of ITS responses to service requests, application management and implementation of new IT solutions.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Public Safety –Customer satisfaction rating.			N/A[1]	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03
Property & Regulatory Services – Customer satisfaction rating.			N/A[1]	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03
Public Works –Customer satisfaction rating.			N/A[1]	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03
Central Administration - Customer satisfaction rating.			N/A[1]	Department Head survey will be conducted in 4Q03	Department Head survey will be conducted in 4Q03

Explanation of Key Performance Measures: The Business Technology Management function will be restructured in 2002 and the roles/responsibilities of the Business Sector Liaisons realigned with the new business and information services model.

Service Activity: GIS Business Services - Assist in the integration of *GIS Services* into Departmental Business Processes.

Description: Assist departments to become self sufficient utilizing GIS by helping the departments identify the business need, resource requirements, and provide educational and technical assistance. This service activity includes the development of operating policies; standards and best practices that ensure high integrity shared spatial data and optimal use of GIS capability. Promoting department processes that support data accuracy and ensuring proper stewardship of the data is a key component of a successful GIS.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of new data types provisioned into the enterprise		N/A[1]	1500	150	150
% of data enterprise data types tied to business process to ensure the accuracy of information.		N/A[1]	30%	50%	50%

Service Activity: GIS Analytical Services - Work with departments and the public to define and implement their geographic (*GIS*) analysis needs.

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% users reporting that the GIS website is easy to use and that data is readily available		N/A[1]	N/A[1]	Customer survey will be conducted in 2003	Customer survey will be conducted in 2003
# requests for services received		N/A[1]	N/A[1]	600	600

Explanation of Key Performance Measures: GIS Business is a new organization instituted 4Q2001 and is in startup mode. No meaningful performance data will be available until 2003.

Service Activity: Inter-Agency GIS Coordination.

Description: Formalize relationships with Metro GIS, Hennepin County, State of Minnesota, Independent Boards within the City, as well as adjacent municipalities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Implement Data Sharing agreements		N/A[1]	County	- Metro GIS - State GIS	- Metro GIS - State GIS
Memorandum of Understanding to share technology solutions		N/A[1]	County	- Metro GIS	- Metro GIS

Explanation of Key Performance Measures: The GIS Services Division is a new enterprise support division, starting its delivery of services in 2002. The performance measures that have been established contain two key evaluation components. These components are the departments services are delivered to, there commitment to apply the technology to improve delivery of services and the GIS Division support for the department. The year 2002 will begin to document actual strategic measures for evaluation.

For the City of Minneapolis to realize the return on investment in GIS, departments heads need to leverage the technology within their departments to improve services and departmental business processes.

Primary Business: Information Technology Operations

(Service activities and performance measures sorted by business)

Service Activity: *Telephony Services* provides voice and physical cabling infrastructure operations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% time voice mail system is available	99	99	99	99	99
Number of cabling tickets performed by staff	480/yr	360/yr	240/yr	240/yr	240/yr
% completed within service level	80%	90%	90%	95%	95%
Cabling projects performed by cabling contractor	60/yr	48/yr	48/yr	48/yr	48/yr

Service Activity: *Security Services* electronically guards the City, internally and externally, against computer virus attacks and hacking attempts into the City's network.

Description: Security Services monitors and maintains the firewalls, consults on systems and network projects to provide security impact assessments. It is Security Services policy to provide the most secure environment possible while maintaining business function.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of unsuccessful hacking attempts	N/A	0	0	0	0
# of viruses contained before impacting city systems	N/A	N/A	Unknown	Quantifying	Quantifying
Develop Security policy			Develop	Implement	Implement

<u>Service Activity:</u> *Systems & Network Administration* components allow electronic information exchange across the network .

Description: Systems & Infrastructure provides network planning, design and management, including server and database administration, backup/recovery planning and execution, storage management, and remote administration.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Apply hardware and database monitoring software to detect infrastructure weaknesses that require system reconfiguration or additional equipment to provide fault tolerance	N/A	N/A	Implement monitoring software	Implementing intrusion detection software	Implementing intrusion detection software
% time network is operational/available	87%	91%	94%	98%	98%
% of Enterprise & Systems/Application Backup/Recovery Plan	100%	100%	100%	100%	100%
% of time servers are operational	99%	99%	99.9%	99.99%	99.99%

Explanation of Key Performance Measures: Funding for proposals for business continuance plans have not been approved by City Council. This is subject to change based on ITS Outsourcing Initiatives.

<u>Service Activity:</u> *Data Center Operations* manages servers and batch jobs, which reside in the Data Center.

Description: Data Center Operations provides printing services, batch processing, backup/ recovery, production server installations, monitoring and maintenance.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of batch jobs completed successfully	91%	94%	97%	97%	97%
# of successful payroll runs	100%	100%	100%	100%	100%
% of Utility Billing Statement produced on a timely basis	97%	98%	99%	99.9%	99.9%
# of successful Accounts Payable check printing runs	100%	100%	100%	100%	100%

Explanation of Key Performance Measures: Performance will increase with proactive involvement with various Departments and ITS by establishing Service Level Agreements that outline policy and procedure.

Service Activity: **Desktop Services.**

Description: Desktop Services – include workstation image standardization; troubleshooting and resolution of workstation issues; application installation and configuration; moves, adds, or changes; and the planning and implementation of workstation application upgrade projects.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% customers expressing satisfaction with desktop support services	Not Available	70%	80%	90%	90%
Avg. time to respond to desktop support requests	Not Available	2-3 Days	1-2 Days	1 Day	1 Day
Moves, Adds and Changes within specified Service Levels		N/A	97%	99%	99%

Explanation of Key Performance Measures: This is subject to change based on ITS Outsourcing Initiatives.

Primary Business: Information Access

(Service activities and performance measures sorted by business)

Service Activity: ***Web Site Management*** **and Development.**

Description: Web site management provides web design, content management, usability testing and site usage analysis. Web development translates business requirements for a proposed business system into technical requirements that define user interface and data access needs for the system.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Annual Random Satisfaction Survey Score (survey mechanism and scoring criteria to be determined.	N/A	N/A	Planning Stages	Implemented	Implemented
Usage statistics					
Internet Content Server		Visits: 1.3 million Page Views: 4.6 million	Visits 1.43 million Page Views 5.1 million	Visits 1.57 million Page Views 5.6 million	Visits 1.57 million Page Views 5.6 million
Insite Content Server	Unavailable	Visits: 311,000 Page Views: 1.2 million	Visits 342,000 Page Views 1.3 million	Visits 376,000 Page Views 1.4 million	Visits 376,000 Page Views 1.4 million
#**City Transactions supported on line**					
# PDF Forms available for download.	Unavailable	30	40	50	50
# Electronic e-mail response forms	Unavailable	25	35	40	40
Content Management quantitative and qualitative measures					
Annual percentage of pages less than 12 months old.	Unavailable	Not Measured	Establish baseline	+10%	+10%
#Targeted major content creation/redesign initiatives	Unavailable	5	10	12	12

Service Activity: **The ITS *Call Center* provides frontline customer service to incoming calls and web site emails.**

Description: City Information Operators at 673-3000 respond to incoming calls and web site emails arriving in the City's generic 'contact us' and e-government mailboxes.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Abandoned Rate	10%	11%	5%	4%	4%
Calls answered within 20 seconds	83%	81%	88%	92%	92%
Customer Satisfaction	N/A	89% Satisfied	92% Satisfied	95% Satisfied	95% Satisfied
Respond to Emails within 24 hrs	N/A	N/A	100%	100%	100%
*Figures exclude calls prior to implementation of the SMIS system on 3/22/00 **Figures exclude emails prior to implementation of Excel tracking system on 4/1/01					

Explanation of Key Performance Measures: Customer Satisfaction: Last year, the *Call Center* conducted an informal telephone survey that resulted in 89% of callers stating that they were satisfied or very satisfied with the Operator's assistance.

Service Activity: **Provide *Application Maintenance and Support.***

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total average % Time Customer Business Applications are Available	Not accurately tracked	96.7%	97.25%	99+%	99+%

Explanation of Key Performance Measures:
% Time Customer Business Applications are Available is a measure of the percentage of time the application is available during regularly scheduled hours, excluding any unavailability due to hardware reasons. The time unavailable is that time the application was not available on an unscheduled basis.

# of Significant Upgrades and Implementations is the measure of those changes that have significantly increased functionality to the customers. This does not include corrections of errors.

# of Other Upgrades and Implementations is the measure of other changes that have increased functionality to the customers or resulted in corrections of errors.

Primary Business: Program Management Division

(Service activities and performance measures sorted by business)

Service Activity: **Provide Project Management services.**

Description: Project Management - Implement business outcome driven, IT solutions on-schedule, within budget and that exceed customer expectations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Projects delivered on-schedule and within budget. (%)	N/A	75%[1]	95%	100%	100%
Projects that produced documented business unit cost savings. (%)	N/A	0%[1]	0%	10%[2]	10%[2]
Projects that resulted in improved delivery of services. (%)	N/A	20%[1]	95%	60%[2]	60%[2]
Facility infrastructure Projects delivered on-schedule and within budget. (%)	N/A	80%[1]	95%	95%[2]	95%[2]
IMAC orders that met or exceeded service level agreements (%)	N/A	70%[1]	95%	60%[2]	60%[2]
PMD annual project cost recovered (%)	N/A	70%[1]	95%	60%[2]	60%[2]
Annual dollar volume of projects in-flight & completed	N/A	$6,670,000[1]	$5,300,000	$2,500,000[2]	$2,500,000[2]

Explanation of Key Performance Measures:
1. The Program Management Division was instituted on January 1, 2001 and the first six months of operation was devoted to developing and implementing project management methods and best practice. The PMD methodology was applied to several in-flight SISP projects to validate a new, non-traditional business centric approach to IT solution development and implementation. Performance metrics and measurements evolved during the 2001 PMD ramp-up period and tend to be somewhat subjective.

2. There is no funding for future technology investments, consequently, the 2003 plan is purely speculative.

<u>Service Activity:</u> Business Process Re-Engineering - Deliver business centric IT solutions, integrated into the Enterprise information management environment, that improve citizen access to City services.

Description: Combine appropriate technology, existing IT applications/infrastructure & commercial products into cost effective enterprise IT solutions through business process reengineering.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Projects resulting in departmental , inter-agency business and inter-jurisdictional process redesign.[1]	N/A	- GIS 2000 - Zoning Administration - MECC Enterprise Spatial Data	- Engineering 2000 - City Clerk eVote - City Store's Bar Code - Remote Inspector - City Attorney Bar Code RMS - MNIS - SWIS	- ITS Outsourcing - City Attorney Case Management - MPD CodeFor - MECC CAD - City Clerk EIM	- ITS Outsourcing - City Attorney Case Management - MPD CodeFor - MECC CAD - City Clerk EIM
Solutions that directly improved Citizen access to City services. [2]	N/A	- Zoning Administration	- Remote Inspector - SWIS	- City Clerk EIM	- City Clerk EIM
Solutions that directly increased Citizen involvement in community development	N/A		- MNIS	- MPD CodeFor	- MPD CodeFor

Explanation of Key Performance Measures:

1. PMD is committed to moving away from business function automation to improving business outcomes through enterprise information services which requires Business Process Development leadership and working collaboratively with and across departments to ensure the City makes timely and efficient investments in enterprise technology.

2. PMD has leveraged Industry recognized Business Process Engineering methods to reduce the impact of migrating "Departmental Silo" business processes, applications and technology infrastructure to improve Citizen access to City services.

Primary Business: Telecommunications and Media Services

(Service activities and performance measures sorted by business)

Service Activity: Develops and administers coordinated *telecommunication* ordinance & franchise agreements, monitors franchisee technical and service compliance, and resolves citizen complaints.

Description: Building on the established service areas of Video Services and Cable Regulation, the ITS Division of Telecommunications and Media Services was initiated in May 2001, to reflect changing technologies and regulatory landscape, and to acknowledge the role of government in guiding the growth and development of the Information Highway and assuring effective deployment of services to citizens and business', and decreasing the technological Digital Divide.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% City where high speed data access is a available	45%	65%	95%	97%	97%
% of Cable complaints resolved	NA	98%	99%	99%	99%
Conduct internal City Needs Assessment for Voice, Data, and Video applications, current and future needs	N/A	Complete study	Finalize Negotiations	Implement Negotiated plan*	Implement Negotiated plan*

Explanation of Key Performance Measures: In compliance with franchise language requiring Time Warner to provide a state-of-the-art communication system in Minneapolis, Time Warner upgraded their system to make high-speed internet (Broadband) access available to Minneapolis residents.

When customers have a complaint related to reception, billing, or customer service issues related to Time Warner, that they are unable to resolve by dealing directly with Time Warner, this office has authority mandated by the 1996 Cable Act to regulate the resolution of those complaints.

The I-Net is a City-owned and managed infrastructure to provide voice, data, and video services to all city owned facilities. Implementation of the I-Net would reduce rapidly escalating communication costs and dramatically improve the delivery of City services at a reduced cost. Success will be dependent on successful negotiation of terms with company and council approval of negotiated deal.

Service Activity: Manages the City's *Media Services* and production facility.

Description: Provides televised coverage of all regularly scheduled meetings of the Minneapolis City Council on Government Meeting Channel 71 and the internet, provides video support for the Minneapolis Police Department Training Unit, facilitates delivery of the satellite based Fire Training Channel, provides technical support for City Departments in using media resources to accomplish their work plans related to support of City goals.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of informational and training programs produced in cooperation with City Departments to support City goals	214 studio shows training videos and council meetings produced and/or video taped	358 studio shows, training videos and council/committee meetings produced and/or taped	394 studio shows, training videos and council/committee meetings produced and/or taped	400+ studio shows, training videos and council/committee meetings planned	400+ studio shows, training videos and council/ committee meetings planned

Explanation of Key Performance Measures: Examples of regular studio monthly/bi-weekly shows MPD LIVE, Eye on Crime, Mayors Round Table, City Beat, A Public Health Journal, On CUE (Committee on Urban Environment), Stop Drop and Take Five (Fire Department), Job of the Month (HR), At Your Library (Library), Playing for Life (Park Board), as well as Public Service Announcements.

Financial Analysis:

The ITS 2003 Council Adopted expenditure budget is 10.1% higher than the 2002 Adopted Budget. The transfer of the Geographic Information System (GIS) business line from Inspections to ITS increased the ITS 2003 budget by $729,872, and makes up 3.8% of the total ITS budget.

The General Fund and Intergovernmental Service Fund make up the two sources from which ITS activities are funded. The General Fund Adopted Budget is $798,984 or 69.7% higher than 2002, due primarily to the GIS reorganization. Telecommunications and Media Services is also funded through the General Fund. The Intergovernmental Service Fund expense budget is $17,289,624 and represents an increase of 5.9%.

The Full Time Equivalent (FTE) employee count for 2003 has increased by 23.25. Seven FTEs were gained from the transfer-in of the GIS business line. The footnotes to the 2002 Operating Budget authorizes the Chief Information Officer to create and hire up to 20 FTE positions funded by a reduction in the professional services budget for contractors. The 2002 General Fund expenditure budget was decreased by $33,000 per the Council Amendment to the 2002 Adopted Budget.

The Council adopted the motion to reduce the 2003 capital appropriation for the ITS Core Infrastructure capital project from $4.78 million to $3.78 million until after the City's LGA for 2003 is finalized.

Decision Package Summary History
Adopted Decision Packages

Year	Amount	Description	Fund
2002	$563,000	GIS Application	Intergovernmental Service
2002	$586,420	Software/Hardware Maintenance Contracts	Intergovernmental Service
2002	$853,000	Microsoft Licensing Contracts	Intergovernmental Service
2002	$320,000	Oracle Licensing Contract	Intergovernmental Service
2002	($253,453)	Conversion of Contractors to FTEs	Intergovernmental Service
2002	$100,000	MUPS Utility Billing (funded by dept.)	Permanent Improvement
2002	$250,000	HRIS/Payroll Upgrade (funded by dept.)	Permanent Improvement
2001	$51,000	City Council Videotaping	General Fund
2001	$100,000	MTN Operating & Youth Services Staff	General Fund
2001	$10,130,000	Strategic Information System Planning Investments	Permanent Improvement
2000	$400,000	Work Stations for Public Works	Intergovernmental Service
2000	$6,556,000	Strategic Information System Planning Investments	Permanent Improvement

Summary of Target Strategies:

The ITS target strategies include a 2% General Fund reduction of $40,000 to contractual and operating expenditure line items of Telecom and Media Services ($25,000), and GIS Services ($15,000). The 4% reduction strategy proposes a total reduction of $80,000, ($50,000) for Telecom and Media Services and ($30,000) for GIS. The Mayor has recommended $55,000 in target reductions, with the stipulation that no cuts be made to the Minneapolis Telecommunications Network (MTN) budget. The Council adopted the Mayor's recommendation.

Title: ITS General Fund Reductions

Fund # 0100 **Agency #** 880 **Organization #** 8891 & 8910

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($25,000)			Various expenditures, not to include MTN
0100	($30,000)			Various administrative expenditures

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($55,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: Reduction in various expenditures (excluding the MTN budget) for Telecom and Media Services ($25,000), and a reduction in administrative expenditures including travel, equipment purchases and software licenses for GIS ($30,000).

INFORMATION AND TECHNOLOGY SERVICES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	0	957,510	717,523	920,517	28.3%	202,994
Equipment	0	19,069	55,000	46,100	-16.2%	-8,900
Equipment Labor	0	70	0	0	0.0%	0
Fringe Benefits	0	53,938	65,494	161,457	146.5%	95,963
Operating Costs	0	48,423	56,254	148,685	164.3%	92,431
Salaries and Wages	0	301,359	251,716	668,212	165.5%	416,496
Total for General Fund - City	0	1,380,369	1,145,987	1,944,971	69.7%	798,984
Internal Service Funds						
Contractual Services	8,433,330	10,756,201	7,952,769	6,071,312	-23.7%	-1,881,457
Equipment	576,340	744,270	75,000	382,500	410.0%	307,500
Equipment Labor	56,405	85,385	0	0	0.0%	0
Fringe Benefits	737,151	829,349	1,214,455	1,652,357	36.1%	437,902
Operating Costs	611,098	1,170,586	1,973,000	2,372,875	20.3%	399,875
Salaries and Wages	3,275,965	3,996,616	5,104,054	6,810,580	33.4%	1,706,526
Total for Internal Service Funds	13,690,288	17,582,407	16,319,278	17,289,624	5.9%	970,346
Special Revenue Funds						
Equipment	0	0	0	0	0.0%	0
Total for Special Revenue Funds	0	0	0	0		0
Total for INFORMATION AND TECHNOLOGY S	13,690,288	18,962,776	17,465,265	19,234,595	10.1%	1,769,330

INFORMATION AND TECHNOLOGY SERVICES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	0	600	4,600	4,600	0.0%	0
Charges for Service	0	240	0	0	0.0%	0
Contributions	0	150,319	297,500	297,500	0.0%	0
Franchise Fees	0	2,127,483	2,000,000	2,000,000	0.0%	0
Other Misc Revenues	0	5	900	900	0.0%	0
Rents	0	2,320	0	0	0.0%	0
Total for General Fund - City	0	2,280,967	2,303,000	2,303,000	0.0%	0
Internal Service Funds						
Charges for Sales	105	0	1,800	1,800	0.0%	0
Charges for Service	1,546,538	1,966,096	1,493,300	1,493,300	0.0%	0
Interest	-2	0	0	0	0.0%	0
Total for Internal Service Funds	1,546,641	1,966,096	1,495,100	1,495,100	0.0%	0
Total for INFORMATION AND TECHNOLOGY S	1,546,641	4,247,063	3,798,100	3,798,100	0.0%	0

INFORMATION AND TECHNOLOGY SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
Internal Service Funds						
Contractual Services	417,067	1,010,922	3,994,524	3,720,239	-6.9%	-274,285
Equipment	0	3,971	0	0	0.0%	0
Fringe Benefits	94,785	141,452	192,766	235,466	22.2%	42,700
Operating Costs	278,094	451,250	1,397,344	1,838,038	31.5%	440,694
Salaries and Wages	160,446	339,046	477,630	556,900	16.6%	79,270
Total for Internal Service Funds	950,393	1,946,640	6,062,264	6,350,643	4.8%	288,379
Total for ADMINISTRATION	950,393	1,946,640	6,062,264	6,350,643	4.8%	288,379
CAPITAL INVESTMENT CONSOLIDATING						
Internal Service Funds						
Contractual Services	0	0	0	685,634	0.0%	685,634
Equipment	0	0	0	382,500	0.0%	382,500
Operating Costs	0	0	0	155,040	0.0%	155,040
Total for Internal Service Funds	0	0	0	1,223,174		1,223,174
Total for CAPITAL INVESTMENT CONSOLIDAT	0	0	0	1,223,174		1,223,174
CUSTOMER RELATIONS						
Internal Service Funds						
Contractual Services	1,065,294	891,537	695,000	204	-100.0%	-694,796
Equipment	8,798	14,058	0	0	0.0%	0
Equipment Labor	11,765	12,940	0	0	0.0%	0
Fringe Benefits	167,765	151,060	215,515	16,092	-92.5%	-199,423
Operating Costs	2,591	4,269	25,000	4,080	-83.7%	-20,920
Salaries and Wages	851,139	889,959	1,124,746	115,344	-89.7%	-1,009,402
Total for Internal Service Funds	2,107,351	1,963,823	2,060,261	135,720	-93.4%	-1,924,541
Total for CUSTOMER RELATIONS	2,107,351	1,963,823	2,060,261	135,720	-93.4%	-1,924,541
GIS BUSINESS SERVICES						
General Fund - City						
Contractual Services	0	0	0	186,300	0.0%	186,300
Fringe Benefits	0	0	0	86,344	0.0%	86,344
Operating Costs	0	0	0	103,806	0.0%	103,806
Salaries and Wages	0	0	0	353,422	0.0%	353,422
Total for General Fund - City	0	0	0	729,872		729,872
Total for GIS BUSINESS SERVICES	0	0	0	729,872		729,872
INFORMATION ACCESS						
Internal Service Funds						
Contractual Services	2,318,565	2,561,493	1,027,588	42,616	-95.9%	-984,972
Equipment	493,512	382,096	75,000	0	-100.0%	-75,000
Equipment Labor	10,635	12,945	0	0	0.0%	0
Fringe Benefits	128,961	155,816	166,800	541,975	224.9%	375,175

INFORMATION AND TECHNOLOGY SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
INFORMATION ACCESS						
Internal Service Funds						
Operating Costs	136,846	182,738	25,000	60,537	142.1%	35,537
Salaries and Wages	638,932	855,541	725,397	2,438,103	236.1%	1,712,706
Total for Internal Service Funds	3,727,451	4,150,628	2,019,785	3,083,231	52.7%	1,063,446
Special Revenue Funds						
Equipment	0	0	0	0	0.0%	0
Total for Special Revenue Funds	0	0	0	0		0
Total for INFORMATION ACCESS	3,727,451	4,150,628	2,019,785	3,083,231	52.7%	1,063,446
IT OPERATIONS						
Internal Service Funds						
Contractual Services	3,979,704	4,945,341	2,466,769	1,988,703	-19.4%	-478,066
Equipment	70,611	88,879	0	0	0.0%	0
Equipment Labor	34,005	59,500	0	0	0.0%	0
Fringe Benefits	326,669	293,731	450,002	559,310	24.3%	109,308
Operating Costs	191,248	396,423	490,656	270,300	-44.9%	-220,356
Salaries and Wages	1,524,051	1,421,695	1,963,012	2,400,334	22.3%	437,322
Total for Internal Service Funds	6,126,288	7,205,568	5,370,439	5,218,647	-2.8%	-151,792
Total for IT OPERATIONS	6,126,288	7,205,568	5,370,439	5,218,647	-2.8%	-151,792
ITS ACTION CENTER						
Internal Service Funds						
Contractual Services	12,140	297,015	156,888	915	-99.4%	-155,973
Equipment	568	231,504	0	0	0.0%	0
Fringe Benefits	18,008	55,278	34,220	56,726	65.8%	22,506
Operating Costs	130	814	25,000	12,903	-48.4%	-12,097
Salaries and Wages	94,246	291,345	151,901	232,710	53.2%	80,809
Total for Internal Service Funds	125,092	875,957	368,009	303,254	-17.6%	-64,755
Total for ITS ACTION CENTER	125,092	875,957	368,009	303,254	-17.6%	-64,755
ITS Architecture - Consolidating						
Internal Service Funds						
Contractual Services	640,415	164,794	40,000	34,884	-12.8%	-5,116
Equipment	0	7,771	0	0	0.0%	0
Fringe Benefits	962	18,373	51,778	64,862	25.3%	13,084
Operating Costs	0	955	5,000	10,353	107.1%	5,353
Salaries and Wages	7,151	96,662	221,446	294,227	32.9%	72,781
Total for Internal Service Funds	648,528	288,554	318,224	404,326	27.1%	86,102
Total for ITS Architecture - Consolidating	648,528	288,554	318,224	404,326	27.1%	86,102
PROGRAM MANAGEMENT OFFICE						
Internal Service Funds						
Contractual Services	0	885,099	-428,000	-401,883	-6.1%	26,117

INFORMATION AND TECHNOLOGY SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PROGRAM MANAGEMENT OFFICE						
Internal Service Funds						
Equipment	0	15,993	0	0	0.0%	0
Fringe Benefits	0	13,608	103,374	177,926	72.1%	74,552
Operating Costs	0	134,108	5,000	21,624	332.5%	16,624
Salaries and Wages	0	101,961	439,922	772,962	75.7%	333,040
Total for Internal Service Funds	0	1,150,768	120,296	570,629	374.4%	450,333
Total for PROGRAM MANAGEMENT OFFICE	0	1,150,768	120,296	570,629	374.4%	450,333
TELECOMMUNICATIONS AND MEDIA SER						
General Fund - City						
Contractual Services	0	957,510	717,523	734,217	2.3%	16,694
Equipment	0	19,069	55,000	46,100	-16.2%	-8,900
Equipment Labor	0	70	0	0	0.0%	0
Fringe Benefits	0	53,938	65,494	75,113	14.7%	9,619
Operating Costs	0	48,423	56,254	44,879	-20.2%	-11,375
Salaries and Wages	0	301,359	251,716	314,790	25.1%	63,074
Total for General Fund - City	0	1,380,369	1,145,987	1,215,099	6.0%	69,112
Internal Service Funds						
Contractual Services	145	0	0	0	0.0%	0
Equipment	2,850	0	0	0	0.0%	0
Fringe Benefits	0	31	0	0	0.0%	0
Operating Costs	2,189	30	0	0	0.0%	0
Salaries and Wages	0	408	0	0	0.0%	0
Total for Internal Service Funds	5,185	469	0	0		0
Total for TELECOMMUNICATIONS AND MEDI	5,185	1,380,838	1,145,987	1,215,099	6.0%	69,112
Total for INFORMATION AND TECHNOLOGY S	13,690,288	18,962,776	17,465,265	19,234,595	10.1%	1,769,330

INFORMATION AND TECHNOLOGY SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	5.00	9.68	9.68	8.00	-17.36%	(1.68)
Action Center	-	3.00	3.00	3.00	0.00%	-
Business Applications	11.00	15.00	15.00	-	-100.00%	(15.00)
Customer Relations	-	-	-	1.00	-	1.00
GIS	-	-	-	7.00	-	7.00
IT Architecture	4.60	3.00	3.00	3.00	0.00%	-
IT Operations	25.00	30.17	29.17	36.00	23.41%	6.83
Information Access	21.75	11.00	11.00	33.10	200.91%	22.10
Program Management	-	3.00	6.00	9.00	50.00%	3.00
Telecommunications & Media Services	-	5.00	5.00	5.00	0.00%	-
Total FTE's	**67.35**	**79.85**	**81.85**	**105.10**	**28.41%**	23.25

Mission Statement:

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

Primary Businesses:

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

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

Key Trends and Challenges Impacting the Department:

In 2002, the Intergovernmental Relations & Grants & Special Projects department initially provided a 3.9% spending reduction resulting in overall savings of $30,230. Also, in 2002, when departments were asked to revise budgets and propose additional spending reductions, the International Affairs Coordinator position was eliminated resulting in an additional 7.3% reduction.

Key Enterprise Outcome Measures Influenced by the: Department of Intergovernmental Relations

1. Increase City's knowledge about the challenges and issues facing other levels of government
2. Increase awareness by other levels of government of Minneapolis' role in addressing our challenges
3. Increase interaction and relationships with other jurisdictions in the metropolitan area

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Special initiatives achieved to increase City's knowledge of other levels of gov't			New Council Orientation. Council Member trip to D.C. Mayor's trip to D.C.	Mayor's trip to D.C. - USCM. Council Members trip to D.C./NLC Annual Meeting. League of MN Cities, Rochester.	Mayor's trip to D.C. - USCM. Council Members trip to D.C./NLC Annual Meeting. League of MN Cities, Rochester.
Special initiatives achieved to increase awareness of Mpls by other levels of gov't	Statewide trips by elected officials throughout MN. Nat'l Conf. of State Legislators meeting in Mpls. IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention.	Statewide trips by elected officials throughout MN. IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention. Capitol bonding tours.	Statewide trips by elected officials throughout MN. IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention. Capitol bonding tours.	Statewide trips by elected officials throughout MN. IGR chair mtgs. w/delegation and key House/Senate leaders. League of MN Cities Conv. Nat'l Conf. of State Legislators Mpls mtg. Capitol bonding tours	Statewide trips by elected officials throughout MN. IGR chair mtgs. w/delegation and key House/Senate leaders. League of MN Cities Conv. Nat'l Conf. of State Legislators Mpls mtg. Capitol bonding tours

Examples of relationship building with other jurisdictions			AMM LMC CJCC Metro Mayors Property Tax Study Project. I-35 USCM NLC	AMM LMC CJCC Metro Mayors Property Tax Study Project. I-35 USCM NLC	AMM LMC CJCC Metro Mayors Property Tax Study Project. I-35 USCM NLC

Explanation of Performance Data for Key Enterprise Outcome Measures:
All of these meetings serve several purposes -- relationship building and educational.

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

(Service activities and performance measures sorted by business)

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

Description: Identify issues and political concerns needing review and decision by the Mayor, Council and Department Heads. Offer profession advice on such issues.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Inclusion of Minneapolis Legislative delegation and Congressional representation in accomplishing legislative priorities			Individual and delegation meetings. Several meetings with Congressman Sabo and his staff.	IGR Chair met individually with legislation delegation. Meetings with Congressman Sabo.	IGR Chair met individually with legislation delegation. Meetings with Congressman Sabo.
User feedback		Positive	Positive		
Special Initiatives			"Office Hours." Joint Mpls/St. Paul delegation meeting.	"Office Hours." Joint Mpls/St. Paul delegation meeting.	"Office Hours." Joint Mpls/St. Paul delegation meeting.

Explanation of Key Performance Measures:
The legislative delegation is the primary mover of the City's legislative agenda. In 2002, numerous delegation meetings were held. The federal lobbyist is in daily communication with the congressional delegation.

Service Activity: Assist elected officials in the development of the City's Legislative Agenda

Description: Establish work teams and incorporate team research results into legislative package. Develop unique action plan for each priority

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Produce a clear, concise legislative package which incorporates team results, reflects City needs and is realistic and attainable		Limited legislative agenda with very few changes.	Submitted preliminary drafts of agenda to Council Members and Mpls. Delegation.	Limited agenda. Few top priorities. Few changes.	Limited agenda. Few top priorities. Few changes.

Explanation of Key Performance Measures:

<u>Service Activity:</u> Federal, state and local lobbying advocating on behalf of Minneapolis interests as outlined and prioritized by the Council and Mayor

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Success of legislative priorities agenda and completion of comprehensive issue management strategy.	LRT. Increases in LGA. Empowerment Zone Funding.	Increase in LGA. LRT.	NO LGA Cut. Successful in bonding bill. LRT still on track.	Pensions. Work to repass bonding bill. Governor's veto.	Pensions. Work to repass bonding bill. Governor's veto.
User feedback	Positive	Positive	Positive	Positive	Positive
Success in retaining and defending local control	Kondirator	Financing LRT, Upper Harbor.	Zoning. Building Inspectors.	As it arises.	As it arises.

Explanation of Key Performance Measures:

<u>Service Activity:</u> Present to the public a positive image of the City. Represent the City on boards, task forces, and numerous affinity organizations charged with designing public policy

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Participation of city elected officials and IGR staff on various boards and commissions to put a face on Minneapolis	AMM, LMC, CJCC, North Metro Mayors, Suburban Mayors, Property Tax Study Group.	Same as 2000	Large increase of local participation in all of these organizations.	Continue to involve elected officials as opportunities arise.	Continue to involve elected officials as opportunities arise.

Explanation of Key Performance Measures:

<u>Primary Business: Provide leadership and direction to the City and its departments in the areas of grant seeking, writing and management</u>

(Service activities and performance measures sorted by business)

<u>Service Activity:</u> Provide leadership and coordination to attract program revenues from external funding sources. Provide administrative management of Consolidated Plan funded projects, Agency 123 funded projects

Description: Locate and distribute information about grant opportunities to city departments and external service providers. Provide assistance to city departments and external providers with the City's approval and contract process. Provide monitoring of some grant-related expenditures.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Percentage of grant-related revenue contributed to City revenue budget.	13.20%	12.53%	13.00%	13.00%	13.00%
The amount of money applied for versus the amount of money received.*	unknown	more than $30M received **			

Explanation of Key Performance Measures:
* Information about grant applications is not routinely sent by all departments to the Office of Grants and Special Projects. It is anticipated that as the awareness of the Integrated Grants Management Process is increased, more departments will inform the office of their applications and their awards. The amount of grant funds awarded is tracked by using City Council actions requesting the authority to accept the money.
**Amount reported includes the Consolidated Plan Award.

Service Activity: Lend technical assistance and training to City departments on grantor expectations, requirements, and performance reporting

Description: The Office of Grants and Special Projects works to develop each department's capacity to locate, apply for and manage grants on their own. To develop this internal capability, a Users' Group was implemented and meets every other month. Topics covered have included finding grant sources, the application process, monitoring, audits, contracts and financial information. In addition, staff meets on an "as requested" basis with elected officials, city departments and external service providers to discuss funding options for programs.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Grant-related findings and exceptions in government audits			0	0	0
Number of meetings to discuss funding options	Unknown	15	30	30	30
Grant User Meetings Held	0	2	6	6	6
Number of Participants	0	15	20	25	25
Percent reporting satisfaction with office service	0	0	50	50	50

Explanation of Key Performance Measures:

Financial Analysis:

Since 2001, the Office of Grants & Special Projects has been part of the Office of Intergovernmental Relations. As a result of a prior-year department reorganization, the year-2000 "Expense Information" report includes the Telecommunications and Media department that moved into the Department of Information and Technology Services (ITS) in 2001.

On the operating expense side, the Department's personnel and operating budget totaling $1.01 million is funded 79% from the General fund and 21% from CDBG. For 2003, the General Fund budget increased 15.4%. Reflected in this are personnel increases and modifications for personnel expensed between funds. Also, for 2003, to consolidate inter-governmental related expenses into one area, budget amounts totaling approximately $110,000 have been transferred from the City Clerk's budget to the Intergovernmental Relations Department budget. For 2003 the budget for Contractual services is reduced by $28,000 upon completion of a multi-year Federal lobbyist contract begun in 1999.

In addition to the operating general fund budget, the Department's 2003 revenue and expense budget estimates include *non-general fund amounts,* adjusted to reflect the year-to-year varying levels of pass-through activity in Special Revenue Funds; this includes federal entitlements from the City's Federal Housing and Urban Development's (HUD's) Consolidated Plan. These funds are the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), Housing Opportunities for Everyone (HOME) and Housing Opportunities for Persons with AIDS (HOPWA). The budget for this department includes CDBG funding at a base level. These amounts will change as the federal appropriation is set. The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation recognized as revenue at the city level.

From 2002 to 2003 the operating budget was reduced as the result of the City's $5.2 million budget cuts: the Office of International Affairs was eliminated for a personnel reduction of 1.0 FTE and a savings of $54,000. For 2002, the Department proposed a reduction in non-personnel expenses for a total of $30,230.

Summary of Target Strategies:

Title: Intergovernmental Relations 2% Target Strategy and 4% Target Strategy

Fund # 0100 **Agency #** 841 **Organization #** 8410; 8031

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($10,500)	$0.00	0	Wages & Salaries
0100	($4,000)	$0.00	0	Contractual Services
0100	($14,425)	$0.00	0	Contractual Services

Mayor's Recommendation:
The Mayor does not recommend this strategy

Council Adopted:
The Council does not recommend this strategy

Expense: **Revenue:**

Proposal Description:
A decrease of $14,462 represents a 2% spending reduction. The department would achieve this as follows:

- Underfill the program assistant position resulting in a savings of $10,500.
- Renegotiate the consultant contracts for a savings of $4,000. This would mean hiring contract lobbyists at a lower rate than the previous year.

A decrease of $28,924 represents a 4% spending reduction. The department would achieve this as follows: - Further reduce the consultant contracts by $14,425.

Describe how the proposal impacts your service activities and performance measures: In 2002, the Intergovernmental Relations & Grants & Special Projects department initially provided a 3.9% spending reduction resulting in an overall savings of $30,230. Also in 2002 when departments were asked to revise budgets and propose additional spending cuts, the International Affairs Coordinator position was eliminated resulting in an additional 7.3% reduction.

Option 1 - 2% Total Cut:
- Refilling the program assistant position at an underfilled level will result in savings to the department. The current program assistant is at the top step at 28 years.
- With a reduction in lobbying contract fees, the City may experience diminished representation at the federal and state level.

Option 2 - 4% Total Cut:
- Deeper reductions in the lobbying contracts would not only mean diminished representation, but also minimal opportunities for strategic planning and relationship building.

INTERGOVERNMENTAL RELATIONS
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	1,323,273	131,659	117,033	90,813	-22.4%	-26,220
Equipment	50,144	873	2,794	2,851	2.0%	57
Fringe Benefits	180,801	85,994	95,516	92,651	-3.0%	-2,865
Operating Costs	170,931	57,152	61,918	189,845	206.6%	127,927
Salaries and Wages	911,950	456,527	455,004	469,078	3.1%	14,074
Total for General Fund - City	2,637,099	732,206	732,265	845,238	15.4%	112,973
Special Revenue Funds						
Capital Outlay	0	0	0	25,000	0.0%	25,000
Contractual Services	1,051,839	1,318,301	1,926,460	1,439,400	-25.3%	-487,060
Fringe Benefits	21,743	19,500	47,458	39,112	-17.6%	-8,346
Operating Costs	2,073	4,962	11,978	0	-100.0%	-11,978
Salaries and Wages	110,237	115,513	208,247	190,227	-8.7%	-18,020
Total for Special Revenue Funds	1,185,892	1,458,275	2,194,143	1,693,739	-22.8%	-500,404
Total for INTERGOVERNMENTAL RELATIONS	3,822,991	2,190,481	2,926,408	2,538,977	-13.2%	-387,431

INTERGOVERNMENTAL RELATIONS
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	70	175	150	150	0.0%	0
Charges for Service	169,613	0	0	0	0.0%	0
Contributions	292,707	0	0	0	0.0%	0
Franchise Fees	2,613,804	-22,607	0	0	0.0%	0
Interest	-43	0	0	0	0.0%	0
Operating Transfers In	20,000	0	0	0	0.0%	0
Other Misc Revenues	135,539	15	15,500	15,500	0.0%	0
Sales and Other Taxes	1	0	0	0	0.0%	0
Total for General Fund - City	3,231,691	-22,417	15,650	15,650	0.0%	0
Special Revenue Funds						
Contributions	11,844	-34,643	35,000	0	-100.0%	-35,000
Federal Government	0	0	481,035	0	-100.0%	-481,035
Interest	383	-383	0	0	0.0%	0
Local Government	-12,469	1,325	0	0	0.0%	0
Other Misc Revenues	3,957	0	0	0	0.0%	0
State Government	250,000	0	208,581	0	-100.0%	-208,581
Total for Special Revenue Funds	253,714	-33,700	724,616	0	-100.0%	-724,616
Total for INTERGOVERNMENTAL RELATIONS	3,485,405	-56,117	740,266	15,650	-97.9%	-724,616

INTERGOVERNMENTAL RELATIONS
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
GRANTS AND SPECIAL PROJECTS						
General Fund - City						
Contractual Services	1,150,410	9,279	6,215	6,339	2.0%	124
Equipment	49,284	0	925	944	2.1%	19
Fringe Benefits	128,483	30,867	36,466	29,037	-20.4%	-7,429
Operating Costs	128,250	17,661	11,429	11,775	3.0%	346
Salaries and Wages	631,122	151,626	162,358	139,925	-13.8%	-22,433
Total for General Fund - City	2,087,549	209,434	217,393	188,020	-13.5%	-29,373
Special Revenue Funds						
Capital Outlay	0	0	0	25,000	0.0%	25,000
Contractual Services	1,051,839	1,318,301	1,926,460	1,439,400	-25.3%	-487,060
Fringe Benefits	21,743	19,500	47,458	39,112	-17.6%	-8,346
Operating Costs	2,073	4,962	11,978	0	-100.0%	-11,978
Salaries and Wages	110,237	115,513	208,247	190,227	-8.7%	-18,020
Total for Special Revenue Funds	1,185,892	1,458,275	2,194,143	1,693,739	-22.8%	-500,404
Total for GRANTS AND SPECIAL PROJECTS	3,273,441	1,667,709	2,411,536	1,881,759	-22.0%	-529,777
INTERGOVERNMENTAL RELATIONS						
General Fund - City						
Contractual Services	172,862	122,380	110,818	84,474	-23.8%	-26,344
Equipment	860	873	1,869	1,907	2.0%	38
Fringe Benefits	52,318	55,126	59,050	63,614	7.7%	4,564
Operating Costs	42,681	39,492	50,489	178,070	252.7%	127,581
Salaries and Wages	280,829	304,901	292,646	329,153	12.5%	36,507
Total for General Fund - City	549,550	522,772	514,872	657,218	27.6%	142,346
Total for INTERGOVERNMENTAL RELATIONS	549,550	522,772	514,872	657,218	27.6%	142,346
Total for INTERGOVERNMENTAL RELATIONS	3,822,991	2,190,481	2,926,408	2,538,977	-13.2%	-387,431

INTERGOVERNMENTAL RELATIONS
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Intergovernmental Relations	4.00	4.00	4.00	4.00	0.00%	-
Total FTE's	**4.00**	**4.00**	**4.00**	**4.00**	**0.00%**	-

GRANTS AND SPECIAL PROJECTS
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
FTE's	10.00	8.00	7.00	6.00	-14.29%	(1.00)
Total FTE's	**10.00**	**8.00**	**7.00**	**6.00**	**-14.29%**	(1.00)

Operations and Regulatory Services Expense
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Contractual Services	192,607	232,866	303,162	309,227	2.0%	6,065
Equipment	10,870	83,687	374,304	98,230	-73.8%	-276,074
Fringe Benefits	348,183	358,581	446,857	519,745	16.3%	72,888
Operating Costs	71,251	99,979	90,303	92,519	2.5%	2,216
Salaries and Wages	1,382,778	1,494,497	1,643,435	1,736,709	5.7%	93,274
Total for Enterprise Funds	2,005,690	2,269,610	2,858,061	2,756,430	-3.6%	-101,631
General Fund - City						
Capital Outlay	100,062	109,318	190,000	268,800	41.5%	78,800
Contractual Services	2,587,985	2,954,595	3,344,722	2,649,264	-20.8%	-695,458
Equipment	301,374	471,570	144,586	145,475	0.6%	889
Fringe Benefits	2,187,802	2,442,278	2,966,132	3,150,032	6.2%	183,900
Operating Costs	582,848	615,426	739,416	591,719	-20.0%	-147,697
Salaries and Wages	10,005,579	11,546,001	11,601,983	12,043,389	3.8%	441,406
Total for General Fund - City	15,765,652	18,139,188	18,986,839	18,848,679	-0.7%	-138,160
Special Revenue Funds						
Capital Outlay	116,296	175,090	202,000	202,000	0.0%	0
Contractual Services	6,138,597	6,333,591	9,056,922	8,679,294	-4.2%	-377,628
Equipment	1,230,552	628,331	1,341,316	1,000,942	-25.4%	-340,374
Fringe Benefits	1,289,106	1,391,725	2,505,054	2,874,869	14.8%	369,815
Operating Costs	487,250	521,839	969,426	1,105,975	14.1%	136,549
Salaries and Wages	4,971,314	5,349,334	8,058,840	8,599,528	6.7%	540,688
Total for Special Revenue Funds	14,233,116	14,399,910	22,133,558	22,462,608	1.5%	329,050
Total for Operations and Regulatory Services	32,004,457	34,808,708	43,978,458	44,067,717	0.2%	89,259

Operations and Regulatory Services Revenue
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	-1,559	0	0	0		0
Charges for Service	30,761	29,361	0	0		0
Other Misc Revenues	3,536	0	0	10,000		10,000
Total for Enterprise Funds	32,737	29,361	0	10,000		10,000
General Fund - City						
Charges for Sales	1,578	2,447	2,600	2,680	3.1%	80
Charges for Service	819,038	856,746	925,600	690,782	-25.4%	-234,818
Contributions	55	25	0	0		0
Fines and Forfeits	3,787,282	4,726,008	3,950,000	4,396,400	11.3%	446,400
Licenses and Permits	18,937,808	19,871,592	18,920,186	20,308,744	7.3%	1,388,558
Local Government	33,480	17,480	33,000	33,000	0.0%	0
Other Misc Revenues	21,303	34,258	30,000	114,748	282.5%	84,748
Rents	42,938	34,442	0	0		0
Special Assessments	1,073,194	836,410	1,370,000	1,124,800	-17.9%	-245,200
Total for General Fund - City	24,716,677	26,379,408	25,231,386	26,671,154	5.7%	1,439,768
Special Revenue Funds						
Charges for Service	2,452,073	2,562,640	4,474,689	4,850,800	8.4%	376,111
Contributions	0	563	0	0		0
Federal Government	1,583,578	1,048,166	1,200,000	1,200,000	0.0%	0
Interest	0	-0	0	0		0
Other Misc Revenues	1,932,052	1,718,297	2,447,634	2,432,500	-0.6%	-15,134
Rents	4,857,260	4,921,217	7,937,603	7,090,200	-10.7%	-847,403
Sales and Other Taxes	48,325,892	47,604,090	48,682,000	49,139,000	0.9%	457,000
State Government	12,641	74,326	7,600	25,000	228.9%	17,400
Total for Special Revenue Funds	59,163,496	57,929,298	64,749,526	64,737,500	-0.0%	-12,026
Total for Operations and Regulatory Services	83,912,909	84,338,068	89,980,912	91,418,654	1.6%	1,437,742

OPERATIONS AND REGULATORY SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Convention Center Operations	141.40	201.20	213.60	213.60	0.00%	-
Inspections	154.00	153.00	158.50	150.50	-5.05%	(8.00)
Licenses	116.25	127.25	131.25	128.09	-2.41%	(3.16)
Total FTE's	**411.65**	**481.45**	**503.35**	**492.19**	**-2.22%**	(11.16)

Mission Statement:

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

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

Primary Businesses:

Providing public assembly space and event related services

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

Key Trends and Challenges Impacting the Department:

Overview

The Minneapolis Convention Center (MCC) is entering a time of challenge, but also a time of opportunity. On April 1, 2002, the MCC welcomed the first trucks from the AFL-CIO Trade Industries Show at the docks of Hall B. This marked the first event to move into the expanded MCC. The completion marks the end of one long journey, but it also marks the beginning of a challenge to fully utilize the new space.

The expansion resulted in significant additions to the existing facility. Following is a summary of the changes in MCC spaces.

	Pre-Completion	Post-Completion	Difference	% Increase
Gross Square Footage	800,000	1,500,000	700,000	88%
Exhibit Space	277,000	475,000	198,000	71%
Largest Contiguous Exhibit Space	277,000	376,000	99,000	36%
Ballroom Space	28,000	88,000	60,000	214%
Exhibit Halls	3	5	2	67%
Meeting Rooms	54	87	33	61%
Fixed Seats	-	3,400	3,400	New Feature

Expenses

The staff of the MCC has worked diligently to keep a tight reign on operational expenses. A thorough reorganization was planned to allow us to increase service while, minimizing increases in staff due to the expansion. Every attempt has been made to place our dollars where they impact the customers most. To that end, while increasing total FTE's from 141.4 to 213.2 between 2000 and 2003, we have made no increases in appointed management staff (in fact we returned one appointment in 2001) or administrative support staff. We have slightly higher increases in training and education/travel budgets in 2003 to address deficiencies and to provide opportunities for our management level staff to increase their professional development. In order to do this without disproportionate increases in these line items, we have reevaluated the travel budgets provided for directors and reallocated some of these funds to other staff members.

Following is a comparative breakdown of the increases in several key budget areas over the last 2 years.

	Pre-Completion	Post-Completion	Difference	% Increase
Utilities	2,119,000	3,323,250	1,204,250	57%
Personnel Budget	7,511,485	10,610,192	3,098,707	41%
FTE's	141.4	213.2	72	51%
Supervisor & Professional FTE's	17	25	8	47%
Appointed FTE's	9	9	-	0%
Travel and Education	32,245	47,195	14,950	46%
Training	21,860	38,600	16,740	77%

In Fiscal Year 2003, the MCC will operate within the target budget without request for additional funds or special one-year decision packages. Within this budget, we will begin to address various issues of tying the existing facility to the new and providing equal service levels to both areas of the facility. Due to lower than expected revenue projections for the first two years of operation for the MCC, the MCC has contained all costs for these items in its base budget.

Revenue

While the immediate impact of September 11, 2001 was minimal to the MCC, the short to medium range impacts are becoming readily apparent. Many of the MCC shows are showing major drops in attendance. Corporations began to show a hesitation to book celebratory or year-end events during the fourth quarter of 2001 and many firms tightened their travel budgets. Coupled with facility opening jitters, the net effect has been a significantly weaker opening than expected. While April 2002 rentals were 233% above the average of the previous 6 years, May saw a return to normal figures as May 2002 netted $20,000 less than the average of the preceding 6 years. After a thorough review of all business booked for 2002 and 2003 in May 2002, we have made significant adjustments to our revenue projections for both years. While revenue is weaker than expected in these first two years, the booking rate of the GMCVA provides encouragement that the long term occupancy rates will begin to work themselves back to the levels experienced by the old facility prior to the expansion.

New Solutions

Rent typically accounts for approximately 48% of all MCC revenue. With significantly increased utility and personnel expenses to service the additional 700,000 square foot of space in the expanded center, the MCC will continue to face larger than desirable operating deficits until rental increases significantly or the MCC can begin to recoup a significantly higher percentage of ancillary revenues.

To help generate new revenue outside rent, the MCC is currently exploring ways to move away from being a four-wall rental towards being a full service facility. The challenge will be to increase profit centers without removing all customer options. The attempt will be to create exclusives for some key profitable services and developed preferred vendor lists for areas where more competition is desirable or necessary. To this end, the goal of the MCC is to increase non-rental revenues from 52% to 57% of all revenues during fiscal year 2003.

In fiscal year 2003, four major services will be developed as exclusives, preferred contractors or in-house providers. We have identified event security, medical services, event radios, and business services (copying, printing, faxing, and shipping) as areas, which can provide additional revenue while increasing the level of service to our clients. The MCC is currently at various stages of preparation for providing these services, and will go online with each in Fiscal Year 2002.

As each package is developed and finalized, an RFP for provider will be submitted and a request for additional funds offset by corresponding revenue will be presented. Each of these items are profit centers with straight pass-through costs so no package will be presented that would result in a net loss.

Additionally, the MCC is exploring several other areas for inclusion in its service package. The criterion for including new services will be profitability, ease of integration, and ability to service customers. Areas of exploration are ticketing, and ISP services.

Finally, the key untapped revenue sources for the MCC are naming rights and advertising displays. During late Fiscal Year 2002 and early 2003 the MCC will begin looking at how it can package it's unfinished space with areas in the expansion and potential display opportunities to find the most profitable combination to the facility. The primary goals are revenue creation and completion of the two large unfinished spaces on the Lower Level of the expanded MCC. $100,000 is included in the base budget for research and development funds to secure the services of a firm to help package the proper naming rights product and to develop an integrated plan for all video signage and imaging within the facility. While a naming rights package progressed to the point of a memorandum of understanding early in the expansion project, the MCC believes there are sufficient changes in the marketplace to warrant a fresh review of it's product prior to searching for a new potential suitor.

Summary

Fiscal Year 2003 will be a year of challenges and transition. It will mark the movement from a focus on opening the new facility to a need to fully utilize the facility and maximize revenue. The MCC management team is prepared for the challenges ahead as we continue to keep a tight reign on expenses and begin a new search for additional revenue sources. At all times the focus will be on servicing the customers of the Minneapolis MCC and the City of Minneapolis.

Key Enterprise Outcome Measures Influenced by the: Minneapolis Convention Center

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

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
$ value of convention delegate spending	127,545,000	125,545,000	170,274,000	177,970,000	177,970,000
# of people attending events at the MCC	1,000,243	1,000,500	1,100,000	1,250,000	1,250,000

Explanation of Performance Data for Key Enterprise Outcome Measures:
While the MCC sales staff has been merged into the Greater Minneapolis Convention and Visitors Association, all GMCVA and MCC staff play a role in securing and retaining clients. While economic impact is not figured into the bottom line of our budget, these figures are provided as a benchmark for new dollars carried into the market by MCC delegates and the total number of people who utilize the Center in a given year. Please note that changes in these two lines are not related as delegate spending is figured on a subset of total attendance.

Primary Business: Providing public assembly space and event related services

(Service activities and performance measures sorted by business)

Service Activity: Event Services: Event Coordination, Production Services

Description: The MCC Event Services Department is responsible for all guest, exhibitor and client services. The work of this Department is driven by the event load in the facility and involves providing all services, and coordinating all eevent logistics.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Attendance	1,000,243	1,000,500	1,100,000	1,250,000	1,250,000
# of events	534	547	625	700	700
Event days	1,199	1,200	1350	1500	1500
Exhibit Hall Occupancy	83.00%	83.00%	67.00%	73.00%	73.00%
Average delegate expenditure	925	925	961	961	961
Total Convention delegate spending	127,545,000	125,545,000	170,274,000	177,970,000	177,970,000
Customer Satisfaction Ratings-Overall (5-point scale)		4.47	4.5	4.6	4.6

Explanation of Key Performance Measures:
These measures identify utilization of the facility. The MCC staff is not tasked with booking the facility, it does provide the types of service to more fully enhance the capacity utilization of the facility. In 2003, the MCC is introducing a new performance measure, overall customer satisfaction rating, based on customer service surveys. This measure provides the most direct measure of the MCC's ability to service our clients. In 2001 and 2002, the MCC was able to maintain extremely high averages throughout construction. Estimates for 2002 and 2003 are above previous year totals based on additional space, however they are below earlier projections.

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

Description: The facility services department is responsible for all facility and staff needs as well as all internal services. The facility services department is also the bridge to centralized City services including ITS, Finance, and Human Resources.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Annual operating expenses	12,157,611	12,621,710	16,468,072	19,968,207	19,968,207
Annual earned revenue	8,892,139	8,839,895	11,187,542	13,205,500	13,205,500
Percentage of Non-Rental Revenue	52.6	51.5	51.6	57.0	57.0

Explanation of Key Performance Measures:
The key measure for facility service is the ability to maintain efficient expense budgets. In 2003, the MCC is introducing a new measure, Percentage of Non-Rental Revenue. This is a strong measure, tracked for the first time, of how successfully new revenue streams are pursued. In 2003 the MCC will attempt to gain approximately a five-percent increase in the ratio of non-rental to rental revenue. By finding new ways to increase revenue outside rental, the MCC can begin to insulate itself more from small variances in the business cycle, and in difficult times, as it is facing in the short-term, it can help control operating deficits.

Service Activity: Tallmadge Building Operations

Description: The MCC also is reponsible for overseeing the management of the Tallmadge Office Building located at 1219 Marquette.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Annual operating expenses	234,557	224,617	200,000	204,000	204,000
Annual earned revenue	287,833	290,000	290,000	300,000	300,000
% Occupancy	91.36%	89.21%	89.21%	92.66%	92.66%

Explanation of Key Performance Measures:
The MCC tracks three main performance measures with respect to theTallmadge Building: Revenue, expense and occupancy. Performance in these areas in 2003 is expected to be similar to previous years.

Service Activity: **Parking Ramp Operations**

Description: The MCC staff manages the parking ramp immediately east of the facility. Beginning in August 2002, the MCC will begin to recoup revenue from approximately 270 parking spots. Until July 2003, sales will be limited to staff and clients. As of July 2003, by the terms of it's agreement with Central Lutheran Church, the MCC will be able to sell to the general public.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Annual operating expenses	135,745	214,143	240,050	255,500	255,500
Annual earned revenue	25,845	12,200	60,000	200,000	200,000

Explanation of Key Performance Measures:
Revenue and Expenses are measured for the parking ramp. While fixed expenses have risen during the first two years of operation, the MCC will be able to apply revenue from paying clients beginning 2002 and 2003. The long-term expectation with including public sales will be to maintain a breakeven position. It is important to note that, by agreement with Central Lutheran Church, the MCC is responsible for all upkeep and maintenance while only recouping revenue for one-half of the parking spots.

Financial Analysis:

For 2003, the Minneapolis Convention Center's (MCC's) contributions to the MCC Operations Fund are estimated at levels below those of 2002. Revenue estimates from operations for 2003 have been lowered by 3.3% to $14.3 million. Booking activity for events is down and the full potential is not expected until after 2003 as the hospitality industry is suffering post 9/11 changes. For 2002, the increase in the revenue budget was based on the MCC expansion, with space rates based on a 75% occupancy. Actual occupancy has been at levels lower than previously estimated.

On the expense side, the MCC's $21.0 million budget is funded 100% from the MCC Operations Fund. The total expense budget increase of $1.1 million, or 5.7% over 2002, includes personnel expense increases due to benefits increases and job reclassifications; additionally, the budget was increased $500,000 on the expense side, and $560,000 on the revenue side as a Council adopted technical adjustments to account for Event Security and Emergency Medical services provided on-site; these services are expensed through the MCC and billed-through to clients. The equipment expense budget has been reduced 25% as interior painting and carpeting projects were completed as part of the expansion in 2002; excluding these expenditures from the base, the rate of increase for equipment expense was 5.1%.

The GMCVA (Greater Minneapolis Convention & Visitor's Association) is a separate contractual expense. The GMCVA is budgeted from the MCC Operations Fund and for 2003 this amount has been reduced by $425,000 upon completion of a one-time expense budget increase in 2002 for the grand opening of the MCC expansion.

Summary of Target Strategies:

Not Applicable

CONVENTION CENTER
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Contractual Services	4,927,401	5,496,888	7,514,578	7,998,492	6.4%	483,914
Equipment	1,219,084	618,902	1,334,000	993,480	-25.5%	-340,520
Fringe Benefits	1,232,074	1,343,734	2,406,113	2,759,249	14.7%	353,136
Operating Costs	450,637	488,233	921,671	1,057,266	14.7%	135,595
Salaries and Wages	4,698,717	5,081,151	7,685,144	8,189,801	6.6%	504,657
Total for Special Revenue Funds	12,527,914	13,028,907	19,861,506	20,998,288	5.7%	1,136,782
Total for CONVENTION CENTER	12,527,914	13,028,907	19,861,506	20,998,288	5.7%	1,136,782

CONVENTION CENTER
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Charges for Service	2,416,505	2,506,704	4,366,689	4,742,800	8.6%	376,111
Interest	0	-0	0	0	0.0%	0
Other Misc Revenues	1,932,052	1,718,297	2,447,634	2,432,500	-0.6%	-15,134
Rents	4,857,260	4,921,217	7,937,603	7,090,200	-10.7%	-847,403
Sales and Other Taxes	48,325,891	47,604,090	48,682,000	49,139,000	0.9%	457,000
Total for Special Revenue Funds	57,531,708	56,750,308	63,433,926	63,404,500	-0.0%	-29,426
Total for CONVENTION CENTER	57,531,708	56,750,308	63,433,926	63,404,500	-0.0%	-29,426

GMCVA
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Contractual Services	5,004,700	6,595,065	6,402,299	6,480,000	1.2%	77,701
Total for Special Revenue Funds	5,004,700	6,595,065	6,402,299	6,480,000	1.2%	77,701
Total for GMCVA	5,004,700	6,595,065	6,402,299	6,480,000	1.2%	77,701

CONVENTION CENTER
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Convention Center Operations	141.40	201.20	213.60	213.60	0.00%	-
Total FTE's	**141.40**	**201.20**	**213.60**	**213.60**	**0.00%**	-

Mission Statement:

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

Primary Businesses:

Development Review Services: To provide quality zoning and construction plan review to citizens, businesses, developers, contractors and design professionals so they can conform to applicable codes and regulations relating to life safety, health, and livability in an efficient and cost-effective manner.

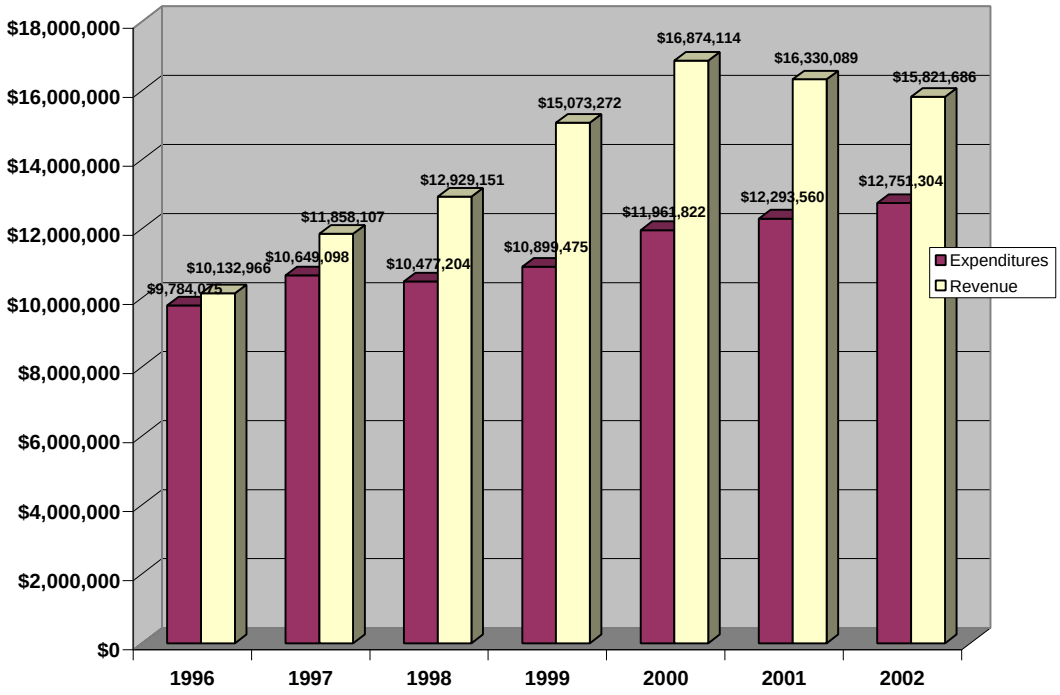
Construction Inspection Services: To provide quality construction inspection services to citizens, businesses, developers, contractors and design professionals so they can conform to applicable codes and regulations relating to safety, heath, and livability in an efficient and cost effective manner.

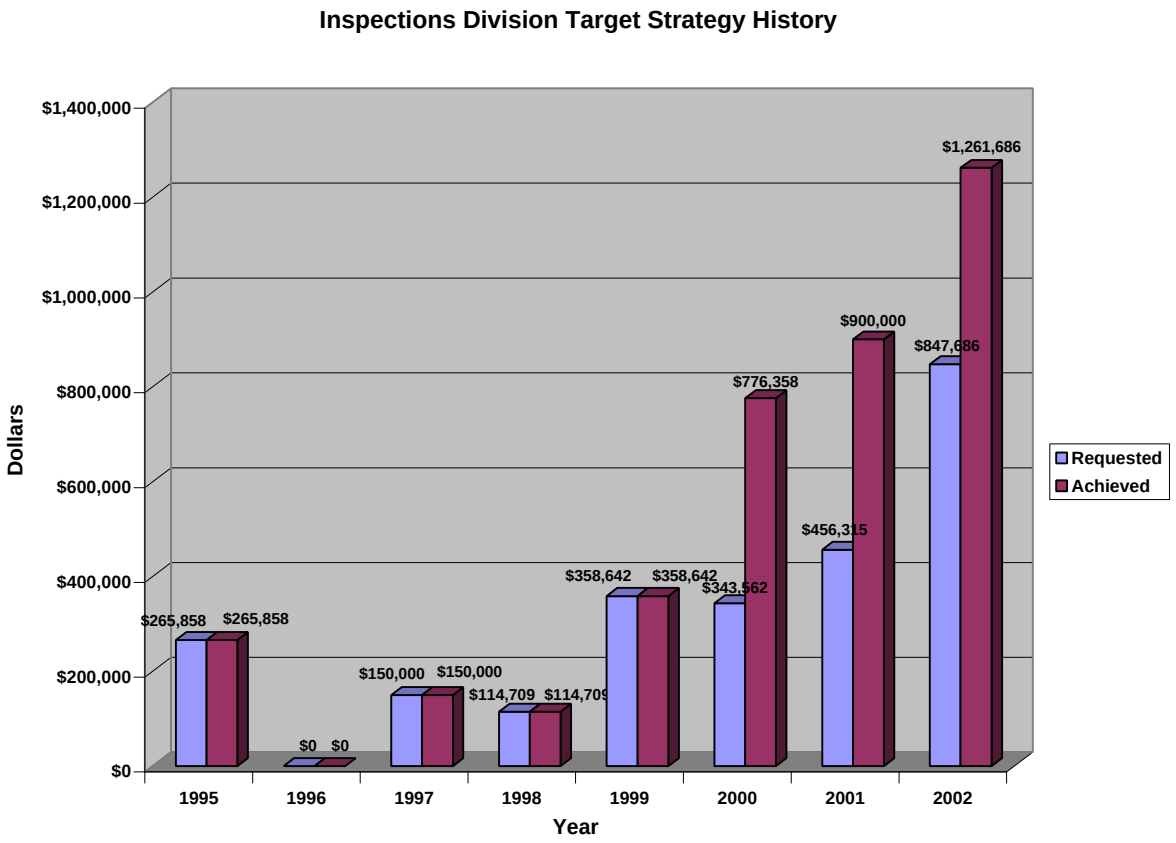
Housing Inspection Services: To provide quality education and consistent enforcement of the Housing Maintenance and other applicable codes to the community in order to maintain, improve and protect the housing stock and livability of the City.

Key Trends and Challenges Impacting the Department:

Key Trends
Inspections Division revenues have historically exceeded expenditures, as shown in the first graph below. Several million in excess revenue is turned over to the general fund annually. However, the gap between revenue and expenditures has been closing since 2000, due in part to a slowing economy. The second graph shows how in recent years Inspections have exceeded its targeted amounts.

Direct Expenditure vs Revenue
General Fund





Challenges

Fee for Service Match:
Customers and State Government are clamoring for cities to match their regulatory services with the fees charged for those services. Spurred on by the construction and remodeling industry, the 2001 Legislature passed a law requiring cities to show that revenues collected from permit fees are less then or equal to the cost of providing services, beginning this year. If a city's municipal construction and development fees exceed costs, the city will be required to increase services to match or exceed revenues or reduce permits fees to equal the level of service provided.

One of Inspections' key challenges is to determine the appropriate methods for closing the service gap (see Key Performance Measures) while meeting the legal responsibility to inspect for public health and safety, and at the same time implementing service improvements in accessibility and quality. Inspections will be propose working with Finance and the City Coordinator to develop a professional, accountable, and sensible plan for transitioning Regulatory Services Inspections and Licenses Divisions to an Enterprise Fund model to provide services in accordance with fees for services. Acting now, Inspections will be able to preserve the permit fee revenue stream, which will allow improvement public safety for citizens and improve customer satisfaction with the regulatory process.

Regulatory Reform:
This reform initiative significantly impacts the regulatory environment in which the Division works. The Division supports the goals of Regulatory Reform and has devised strategies to implement these reforms, many of which are also major recommendations of the McKinsey study. These strategies include streamlining the development process through work flow management, enhancing the one-stop permit center, revising codes, and expanding public access to services through GIS, Internet based permit and license transactions, and Remote Inspector.

Regulatory Reform's emphasis on more efficiency, quality, and access to services and federal, state, and local mandates to protect the public through more regulation are often perceived to be in stark contrast. Regulations can protect the welfare of the public but regulations also add complexity to providing services and slow down the provision of services. Inspections' challenge is to seek a balance between an accepted level of regulation and the desired level of customer service. Inspections' goal is to transform the conventional tension between public health and safety regulations and customer expectations from habitual conflict and miscommunication, to agreement based on common interests and the public good. The McKinsey study recommendations, to implement these strategies, are part of the answer to providing better, more accountable and policy directed development services. The details of implementation and integration within the regulatory environment, including Inspections' particular challenges, are still to be determined. Inspections is ready to take a leadership role in making reform strategies work through its continuing regulatory reform efforts and planning that may result from the McKinsey recommendations.

Data Integrity:
The City's continuing progress towards enterprise level provision of services has revealed a tremendous need to improve data integrity not only within the Division but also throughout the City. The overall trend towards increasing complexity and the need for increased collaboration between departments to achieve enterprise level services will demand improved data integrity. Inspections' challenge is to creatively garner other resources to continue to improve Enterprise Land and Regulatory Services data quality while implementing service improvements.

911 and Emergency Preparedness & Security:
Since the national tragedy of September 11, the concerns for public safety and personal security have been transformed. This is exemplified with the President's creation of a homeland security office. Local government is being asked to prepare for a myriad of possible terrorist attacks. Additionally, the Inspections' staff will need specialized training to assist in the response. How Inspections Department interacts with the public, whether in the office, or in the field, has completely changed, adding another challenge to providing responsive customer service.

Key Enterprise Outcome Measures Influenced by the: Inspections Division

1. Reduce opportunities for emergency situations and crime (i.e. vacant buildings)
2. Increase the number of renovated and converted buildings and the number of substandard housing units (i.e. boarded and vacant buildings) that are renovated and converted to viable housing units
3. Improve the quality of existing housing
4. Increase the percentage of private sector businesses that report doing business in the City
5. Decrease the number of citizens reporting concerns with graffiti and nuisance businesses
6. Increase public satisfaction with cleanliness of commercial corridors
7. Increase the percentage of cases where design or development guidelines and regulatory tools are being followed
8. Increase the percentage of citizens who view the corridors as vital and unique
9. Balance regulatory controls with a business friendly environment
10. Reduce illegal dumping and littering
11. Reduce the number of graffiti incidents
12. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of vacant and boarded buildings under Chapter 249	257	195	160	120	120
# of registered vacant buildings	vacant building	165	120	100	100

without boards - secured by normal means	registration program not in effect				
% housing units below average condition rating per Assessor	21.5%	19.6%			
% of businesses that report satisfaction with inspections services				survey planned	survey planned
% of citizens reporting satisfaction with the City's efforts at cleaning up graffiti		71%			
% of citizens reporting that their neighborhood is clean and well maintained		80%			
% of cases where design or development guidelines and regulatory tools are followed			survey planned		
# of incidents of illegal dumping and littering					
# of graffiti incidents	3924	9163	8700		
% citizens reporting satisfaction with City's efforts at dealing with problem businesses and unkempt properties		58%			

Explanation of Performance Data for Key Enterprise Outcome Measures: Many of the enterprise measures above, and those appearing under specific service activities related to customer satisfaction, are being reviewed and studied for possible incorporation into the Inspections Division performance measurement system. In order to provide valid, meaningful data for these measures, the Division will need to define how this data can be collected and establish processes for data collection, analysis, and reporting.

Primary Business: Development Review Services

(Service activities and performance measures sorted by business)

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of plans reviewed	2,886	2,600 (1)	2800 (2)	3000	3000
Number of zoning applications processed	493	500	500	500	500
Number of permits issued	57,000	55,000	57,000	57,000	57,000
Permits issued per reviewer		469-550	550	550	550
$ value of permits issued	$1.16 billion	805 million (3)	850 million (3)	850 million (3)	850 million (3)
Revenue received	$13.8 million	$12.1 million	13 million	14 million	14 million
# permits issued/plans reviewed during "Homeowners Night"	14 permits	186 permits	400 customers 200 permits	400 permits 800 customers	400 permits 800 customers
% customers expressing satisfaction with development review services	50% (4)	75% (5)	75% (5)	80%	80%
Number of preliminary plan review meetings	0	67 (6)	120	150	150

Explanation of Key Performance Measures:
In 2000, the Division held an open house to present its new one–stop permit center, and initiated Homeowners Night on selected Monday evenings. For 2002, Homeowner's Night continues every Monday through September.

(1) Data on plans reviewed are estimated. In midyear 2001 all BOTC (Building Over the Counter) permits issued by plan review staff became BIRE (Building Remodeling) permits. This was to distinguish between permits approved at the permit counter and those needing plan review approval. Year 2001 actual number of plans reviewed is an estimate out of the total of 4691 permits issued by plan review that year.
(2) Because of the plan review process change mid-year in 2001, this is the first full year of the expanded BIRE permits. Plan review will issue an estimated 5000-6000 permits in 2002. Of these we estimate 2800 to involve plan reviews.
(3) Totals are building permits only. Previous totals may have included all permit types.
(4) This measure is currently based on customer survey cards which our section only receives 5 to 10 back in a year. Negative comments often related to lack of parking or length of time needed to obtain permits.
(5) In general, there are positive comments regarding homeowner night and customer use of this service is increasing.
(6) The Preliminary plan review process began in mid 2001.

Service Activity: Provide zoning services, including consultation with customers, evaluation and processing of applications, and zoning and sign inspections *(effective in 2002-2003, Zoning activities are done in conjunction with, or through the Planning Department -- See Financial Narrative)*

Description: Includes zoning consultation with customers, and evaluation and processing of applications. Respond to customer requests for zoning inspections. Inspect signs for adherence to zoning codes.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of customer service requests received	465 zoning 64 sign	664 zoning 557 sign	662 zoning 648 sign	675 zoning 650 sign	675 zoning 650 sign
Number of inspections conducted	96 zoning 64 sign	541 zoning 229 sign	712	800	800
Number of inspections per inspector		513	475	533	533
% cases brought into voluntary compliance		10%	15%	15%	15%
Average time between initial inspection and abatement			48 days	45 days	45 days
Customers served, counter		4218	4300	4400	4400
Customers served, appointments		1978	2000	2100	2100
Customers preliminary plan review group		178	200	230	230
Building permits reviewed for zoning compliance		2460	2720	3000	3000
Zoning confirmation letters for mortgages			650	700	700

Explanation of Key Performance Measures: Zoning issues range from set backs to extremely complicated cases involving multiple allowable use issues. The percentage of cases brought into voluntary compliance is relatively low due to the handling of complex cases, which are those that have the greatest impact on the City requiring extensive research, several inspections, legal issues and several agency, Planning Commission, and Council meetings to resolve. Resolutions involve new zoning permits, orders that have substantial impact on business and neighborhoods, legal actions, and property/development transactions.

Primary Business: Construction Inspection Services

(Service activities and performance measures sorted by business)

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

Description: Provide construction inspections services to citizens, businesses, and contractors so they can conform to applicable codes and regulations relating to safety, health, and livability; inspect all new

construction, remodeling, site alteration, and wrecking, for which permits are issued. Coordinate the issuance of certificates of approval for the occupancy of new buildings, the rehabilitation of condemned buildings, and compliance with truth in housing.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total Permits Issued x 2 = projected minimum demand for construction inspections*	57,192 x 2 = 114,384	52,648 x 2 = 105,296	47,424 x 2 = 94,848	52,000 x 2 = 104,000	52,000 x 2 = 104,000
Number of construction inspections conducted Service Gap: Demand - inspections performed	79,272 35,112	78,286 27,010	71.112 23,736	80,000 24,000	80,000 24,000
Average # of inspections per inspector per day	10	10	10	10	10
Number of certificates of occupancy issued**	119	322	320	275	275
% customers expressing satisfaction with inspections services				survey planned	survey planned

Explanation of Key Performance Measures:
* Each year, conservatively on average, Inspections' is unable to perform approximately 27,000 required construction inspections. This backlog, or service gap, compounds itself each year with the inability to respond. The Insurance Services Organization's recommends 8 inspections per day per inspector as an optimum for quality assurance. Currently, inspectors are exceeding that optimum and still unable to provide the necessary service. The key challenge is to determine the appropriate methods of closing this service gap, while meeting legal responsibilities to inspect for public health and safety. This issue is particularly challenging considering the limited resources, the ever-increasing regulatory environment, ongoing customer service demand, and the legal obligation to inspect.
**This number reflects new or newly classified building structures approved for occupancy. Therefore, many more dwelling units or businesses are actually involved. For example, within the 322 buildings approved in 2001, it included 855 dwelling units, 336 hotel units, 6 schools, 6 day care centers and a myriad of retail spaces, offices, restaurants and parking ramps.

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of TISH certificates of approval issued	4,372	4760	4500	4400	4400
Number of violations identified to be corrected	26,515	23855	21000*		
% homebuyers and homesellers expressing satisfaction with TISH				survey planned**	survey planned**
No. of TISH evaluations processed	6487	7040	6700	6800	6800

Explanation of Key Performance Measures:
Since the early '70's the City has had a truth in housing program (TISH), which provides critical housing condition information for consumer protection. In 1999, the TISH program was significantly changed to include the correction of specific hazards either at time of sale or within 90 days of closing. The program modification augmented consumer protection with the improvement and/or maintenance of the City's housing infrastructure at time of sale.

Effective June 1st of this year, the program was again modified in three major ways: 1) The responsibility for the repairs legally defaults to the buyer if the seller chooses not to make the repairs. Also, if the property

does not sell, the repairs do not need to be made. 2) The required repairs were refocused to include only the critical main building systems and smoke detectors, and 3) The closing process was streamlined with limited City involvement, placing responsibility on the private parties to send information to the City after closing.

*This recent ordinance change will certainly reduce the number of violations identified as the required repair list as been reduced. Although repairs are not required if the property does not sell, Inspections believes this will only slightly reduce the number of certificates issued.

**A survey will assist in determining whether the recent ordinance changes have improved customer satisfaction with the program.

Service Activity: Provide education and information on building codes

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# requests for information				New phone system*	New phone system*
# Communications produced and distribution levels			2 cable TV prgs. Utility insert 2 news articles 10 handouts at 2 fire stations		
# partnerships with community organizations					
# hits to the inspections website		40,000	60,000	80,000	80,000
languages in which basic information is provided	English, Spanish, Somali ….		10	20	20
% customers expressing satisfaction with information received				survey planned	survey planned

Explanation of Key Performance Measures:
* CIS has installed a customer service line. In 2003 the phone system will be modified to track the number of customer requests for service.

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

Service Activity: Provide competency cards.

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# competency cards issued	5,500	5,500	6,535*		
# of validated exams coord. with HR	201	344	426	1,750**	1,750**

Explanation of Key Performance Measures: *The competency card process is being reformed to eliminate competencies and/or licenses issued by the State or seen as unnecessary for public safety/consumer

protection. As a result, there will be a reduction in the number of comp cards issued. If plumbing is locally also eliminated, there will be another reduction of 1,312 comp cards in this trade alone.
**Due to the 2002 reform of the competency card program, validated testing will replace previous board issued exams. Therefore, there will be a significant increase in validated testing in 2003 and beyond.

Primary Business: Housing Inspections services

(Service activities and performance measures sorted by business)

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# Housing cases addressed	54,000	61678	59500	60000	60000
Average # cases per inspector	1800	2126	2051	2068	2068
Average # days to respond to customer service requests	6	5	5	5	5
% cases brought into voluntary compliance	58	55	55	58	58
% cases brought into compliance through admin/judicial action	20	32	30	30	30
# of reinspections conducted on cases due to noncompliance with initial orders	76965	82598	82000	83000	83000

Explanation of Key Performance Measures:

Service Activity: License rental properties and inspect owner occupied properties.

Description: Conduct systematic inspections of rental and owner occupied properties to ensure preservation of the housing supply

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of buildings and units with rental licenses	16,000	16167 properties 80191 units	16000 properties 80000 units	16000 properties 80000 units	16000 properties 80000 units
% rental properties inspected annually	46	45	47	50	50
# of owner occupied properties with violations				to be reported in 2003	to be reported in 2003
# rental licenses revoked	8	8	3	3	3
# licenses reinstated after remedial action	2	3	5	5	5
# of violations cited on rental properties	32026	31636	35000	36000	36000
# of units approved for rental licenses	2288	3412	4500	5500	5500

Explanation of Key Performance Measures:

Service Activity: Conduct hazardous and boarded buildings program.

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# hazardous buildings boarded and $ value of assessments	148 $44,440 assessed	115 $27,090 assessed	104 $20000 assessed		
# of hazardous buildings demolished (249 program and emergency demolitions)	18 (249 program) 20 emergency	11 (249 program) 5 emergency	18 (249 program)		
# boarded buildings rehabbed	80	83	80		
# bldgs open to trespass	263	17	104		
# buildings condemned due to boarding	77	70	60		
# of code compliance certificates issued	118	160	74		
# of fire escrow accounts processed & escrowed funds	45 $280,000	60 521000	71 1031646		
# buildings boarded by Police	not in effect in 2000	183	425		

Explanation of Key Performance Measures:

Service Activity: Provide leadership to ensure a Clean City

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# requests for service	31148	32959	34858	35000	35000
# proactive inspections	27,845	28607	29247	30000	30000
# violations/orders issued	34,216	36843	37539	38000	38000
# graffiti cases	315 50,703 sq. ft.	343 55266 sq ft.	1000	1200	1200
% of citizens reporting that their neighborhood is clean and well maintained		80%			
% of citizens reporting satisfaction with the City's efforts at cleaning up graffiti		71%			
$ cost of trash clean up	214765	188620	190000	200000	200000
$ cost of graffiti abatement	183768	208471	*		
Avg. # days in which graffiti is removed			45	45	45
$ cost of removing inoperable vehicles		8550 (June - Dec.)	16000	16000	16000
$ cost of hazardous tree removal	147135	138956	120000	120000	120000
$ cost of removing long grass/weeds	72836	85484	75000	75000	75000

Explanation of Key Performance Measures: * Due to budget cuts, the Inspections Department no longer provides contractual services for sensitive surface graffiti removal. At this time, only enforcement on sensitive surface and non-sensitive surface graffiti incidents will be done.

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# and $ value of special assessments processed for nuisance abatement	5,985 $1,079,345	3,525 $740,916	5,000 $600,000	$650,000	$650,000
# and $ value of special assessments processed for vacant building registration	program not in effect	152 properties $69,200	160 properties $75,000	150 properties $68,250	150 properties $68,250
Total # and $ value of special assessments	5,985 $1,079,345	4,010 $1,065,408	,500 $1,050,000	6,000 $1,060,000	6,000 $1,060,000

Explanation of Key Performance Measures: In 2001, a decrease in special assessments occurred due to weather changes and a decrease in grass cutting. The Vacant Building Registration Program was implemented in September 2001; under this program, unpaid registrations will also be assessed.

Service Activity: Provide for the efficient and effective administration of the Inspections Department.

Description: Partner with internal and external customers to provide innovative ideas and enterprise solutions supporting Regulatory Services and citywide business processes and operations. Implement and support business planning and process improvements through customer input, process reform, and innovative technology. Administer the Division's operations in fleet, finance, work force planning, customer relations, space planning, and records management.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
IMPLEMENT WORKFORCE PLAN: In 2002 initiate supervisory training program for all supervisors.	Initiate Workforce Planning	Complete Workforce Plan	100% of all 24 Division supervisors attend supervisory training	100% participation in training program	100% participation in training program
% employees participating in training and education opportunities	68%	estimate 60%	60% - Develop survey instrument to track employee training and development	Implement survey instrument to track employee training and development	Implement survey instrument to track employee training and development
A current business plan in place	Yes	Yes	Yes	Yes	Yes
% of business plan initiatives implemented		15% estimate	30%	50%	50%
Affirmative Action goals met	Yes	Yes	Yes	Yes	Yes
% customers expressing satisfaction with access to inspections services and problem resolution			Begin tracking and tabulating customer comment cards	survey planned	survey planned

Explanation of Key Performance Measures:
Business Plan for Inspections completed in August 2000; Workforce Plan for Regulatory Services completed in 2001.

Financial Analysis:

From 2002 to 2003, for a total revenue increase of 2.7%, Inspections expects to produce $16.2 million in General Fund revenue from operations. Revenue estimates were adjusted upward, with consideration given to a combination of factors including increases in permits fees and an expected reduction in the level of construction activity. Additionally, the Department proposed a revenue-neutral initiative, recommended by the Mayor, and adopted by the Council, to increase the revenue budget by $299,000 for unpermitted work inspection fees -- and an equal expense budget increase of $299,000 with the addition of five Inspectors (5.0 FTEs).

For 2003, the total expense budget is $13.1 million: 98.5% from the General Fund and 1.5% from CDBG funds. Included for 2003 is the transfer of the Zoning division to the Planning Department (as Council directed for 2002, "the position, duties and authority of the Zoning Administrator be transferred from the Director of the Inspection Division to the Planning Director"). With the transfer of Zoning to Planning, moved from Inspections were 8.0 Zoning personnel (FTEs) and related expenses, for a total of $548,000; also moved to Planning was a revenue budget amount of $284,000 for Zoning ordinance fees. Also included in 2003, as a technical budget adjustment, is an increase to expense and revenue of $75,000 for Inspections to fund the existing board-up program for the Police Department.

General fund expense levels were reduced during 2002 as a result of the City's $5.2 million budget reductions: eliminated were the Clean City public relations program and the graffiti sensitive surface program, saving $490,000. The Clean City program for 2002 originally included $300,000 from funds first appropriated during the 2001 budget cycle for Graffiti removal and public relations.

As part of their 2002 budget target strategy, Inspections proposed, and the Mayor and Council approved, revenue increases of $772,000 for permit fee inflationary increases, zoning application fees retained, and for clarifying fee valuations.

The budget for this department includes CDBG funding at a base level. The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation, which is recognized as revenue at the City level.

Effective in the 2003 budget, the Geographic Information Systems (GIS) business line moved within the City's Coordinator departments, to ITS (Information Technology Services). This accounts for the transfer of 5.0 personnel FTEs and a total expense reduction of $750,000. The GIS program was added as a Decision Package during the 2002 budget process.

Summary of Target Strategies:

In lieu of a Target Strategy, Inspections has built into its base budget for 2003, revenue projections for value based and unit based permit fees tied to the annual increase in the cost of construction. Inspections estimates a 4% increase in permit fees will additionally generate $500,347. The actual 2001 increase in the cost of construction was 5%; this figure is what the 2002 budget is built on.

Other Target Strategies/Budget Proposals:

Title: Eradicatinig Graffiti Proposal

Fund # 0100 **Agency #** 850 **Organization #** 8510

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($350,000)	$350,000	(0.0)	Graffiti Removal Services
0100	0	$180,000	(0.0)	Administrative Fees
0100	($30,000)	0	(0.0)	Education
0100	($50,000)	0	(0.0)	System Modification
0100	($100,000)	0	(0.0)	MPD & Inspections development, integration

Mayor's Recommendation:
The Mayor recommends this proposal

Council Adopted:
The Council does not recommend this proposal

Expense: ($530,000) **Revenue:** $530,000

Proposal Description: A cross-departmental team has worked on solutions to the graffiti issue for a number of years. The team has determined that a successful graffiti eradication program must be comprehensive. There are four major areas where resources are needed: education, enforcement/prosecution, eradication-public/private & technology changes. Any number of these areas can be funded, but the end result will be less effective than the total program.

Title: Unpermitted Work

Fund # 0100 **Agency #** 850 **Organization #** 8510

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($80,000)	$0.00	(2.0)	Code Compliance Inspector
0100	($219,000)		(3.0)	Trades Inspector
0100	0	$299,000	0.0	Offsetting Permit Revenue (1000 x $300)

Mayor's Recommendation:
The Mayor recommends this proposal

Council Adopted:
The Council concurs with this recommendation

Expense: ($299,000) **Revenue:** $299,000

Proposal Description: This proposed model will provide a self-funded solution that identifies unpermitted work, provides the inspection services for the unpermitted work, and reduces the current service gap in requested inspections. It is estimated that this model may reduce the service gap by 10 percent. The assumptions for this model include: each permit generates at least two inspections, the average permit fee is $150, and each inspector can perform 2,000 annual inspections. The two code compliance inspectors will work flexible and alternating weekends in order to identify an additional 1,000 permits annually. These permits will generate at least 2,000 inspections. The three trades inspectors, in turn, will respond to those required inspections and perform an additional 4,000 of the 27,000 backlogged inspections.

INSPECTIONS
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Capital Outlay	100,062	109,318	190,000	268,800	41.5%	78,800
Contractual Services	2,070,761	2,152,653	2,625,722	1,919,887	-26.9%	-705,835
Equipment	188,679	386,085	115,900	116,216	0.3%	316
Fringe Benefits	1,549,074	1,639,641	2,002,460	2,157,909	7.8%	155,449
Operating Costs	358,440	360,391	513,235	378,717	-26.2%	-134,518
Salaries and Wages	7,166,184	7,807,526	7,810,266	8,072,128	3.4%	261,862
Total for General Fund - City	11,433,200	12,455,613	13,257,583	12,913,657	-2.6%	-343,926
Special Revenue Funds						
Capital Outlay	116,296	175,090	202,000	202,000	0.0%	0
Contractual Services	0	20,000	0	0	0.0%	0
Total for Special Revenue Funds	116,296	195,090	202,000	202,000	0.0%	0
Total for INSPECTIONS	11,549,496	12,650,703	13,459,583	13,115,657	-2.6%	-343,926

INSPECTIONS
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	1,159	2,137	2,000	2,080	4.0%	80
Charges for Service	560,543	566,686	535,000	272,282	-49.1%	-262,718
Fines and Forfeits	28,721	44,917	35,000	36,400	4.0%	1,400
Licenses and Permits	15,395,250	14,872,602	13,871,686	14,725,553	6.2%	853,867
Other Misc Revenues	7,149	2,453	8,000	83,320	941.5%	75,320
Rents	36,425	0	0	0	0.0%	0
Special Assessments	1,073,194	836,410	1,370,000	1,124,800	-17.9%	-245,200
Total for General Fund - City	17,102,441	16,325,205	15,821,686	16,244,435	2.7%	422,749
Special Revenue Funds						
State Government	0	20,000	0	0	0.0%	0
Total for Special Revenue Funds	0	20,000	0	0	0.0%	0
Total for INSPECTIONS	17,102,441	16,345,205	15,821,686	16,244,435	2.7%	422,749

INSPECTIONS
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMIN. & PLAN REVIEW						
General Fund - City						
Capital Outlay	100,062	109,318	190,000	75,000	-60.5%	-115,000
Contractual Services	2,067,444	2,151,804	2,404,797	-158,681	-106.6%	-2,563,478
Equipment	188,679	386,085	115,900	7,196	-93.8%	-108,704
Fringe Benefits	1,549,074	1,639,641	1,917,492	86,736	-95.5%	-1,830,756
Operating Costs	358,440	360,391	389,529	33,051	-91.5%	-356,478
Salaries and Wages	7,166,184	7,807,526	7,489,877	522,142	-93.0%	-6,967,735
Total for General Fund - City	11,429,884	12,454,763	12,507,595	565,444	-95.5%	-11,942,151
Special Revenue Funds						
Capital Outlay	116,296	175,090	202,000	202,000	0.0%	0
Contractual Services	0	20,000	0	0	0.0%	0
Total for Special Revenue Funds	116,296	195,090	202,000	202,000	0.0%	0
Total for ADMIN. & PLAN REVIEW	11,546,180	12,649,853	12,709,595	767,444	-94.0%	-11,942,151
CONSTRUCTION - INSPECTION						
General Fund - City						
Capital Outlay	0	0	0	193,800	0.0%	193,800
Contractual Services	0	0	0	528,024	0.0%	528,024
Equipment	0	0	0	51,527	0.0%	51,527
Fringe Benefits	0	0	0	1,018,842	0.0%	1,018,842
Operating Costs	0	0	0	163,491	0.0%	163,491
Salaries and Wages	0	0	0	3,718,511	0.0%	3,718,511
Total for General Fund - City	0	0	0	5,674,195		5,674,195
Total for CONSTRUCTION - INSPECTION	0	0	0	5,674,195		5,674,195
DEVELOPMENT SERVICES						
General Fund - City						
Contractual Services	212	0	0	160,930	0.0%	160,930
Equipment	0	0	0	18,525	0.0%	18,525
Fringe Benefits	0	0	0	330,094	0.0%	330,094
Operating Costs	0	0	0	57,348	0.0%	57,348
Salaries and Wages	0	0	0	1,247,594	0.0%	1,247,594
Total for General Fund - City	212	0	0	1,814,491		1,814,491
Total for DEVELOPMENT SERVICES	212	0	0	1,814,491		1,814,491
ENVIRONMENTAL CONTROL						
General Fund - City						
Contractual Services	55	0	0	0	0.0%	0
Total for General Fund - City	55	0	0	0		0
Total for ENVIRONMENTAL CONTROL	55	0	0	0		0
GIS						
General Fund - City						

INSPECTIONS
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
GIS						
General Fund - City						
Contractual Services	0	0	220,925	0	-100.0%	-220,925
Fringe Benefits	0	0	84,968	0	-100.0%	-84,968
Operating Costs	0	0	123,706	0	-100.0%	-123,706
Salaries and Wages	0	0	320,389	0	-100.0%	-320,389
Total for General Fund - City	0	0	749,988	0	-100.0%	-749,988
Total for GIS	0	0	749,988	0	-100.0%	-749,988
HOUSING INSPECTIONS						
General Fund - City						
Contractual Services	3,050	849	0	1,389,614	0.0%	1,389,614
Equipment	0	0	0	38,968	0.0%	38,968
Fringe Benefits	0	0	0	722,237	0.0%	722,237
Operating Costs	0	0	0	124,827	0.0%	124,827
Salaries and Wages	0	0	0	2,583,881	0.0%	2,583,881
Total for General Fund - City	3,050	849	0	4,859,527		4,859,527
Total for HOUSING INSPECTIONS	3,050	849	0	4,859,527		4,859,527
Total for INSPECTIONS	11,549,496	12,650,703	13,459,583	13,115,657	-2.6%	-343,926

INSPECTIONS
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Inspections	154.00	153.00	158.50	-	-100.00%	(158.50)
Administration	-	-	-	8.00	-	8.00
Construction Inspections	-	-	-	66.00	-	66.00
Housing Inspections	-	-	-	52.50	-	52.50
Development Services	-	-	-	24.00	-	24.00
Total FTE's	**154.00**	**153.00**	**158.50**	**150.50**	**-5.05%**	(8.00)

OPERATIONS AND REGULATORY SERVICES -- LICENSES AND CONSUMER SERVICES

Mission Statement:

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

Primary Businesses:

Business Services: Ensuring compliance with business standards and consumer protection.

Traffic Control: Facilitating the movement of pedestrians and vehicles in a safe and orderly manner

Environmental Management: Protecting and enhancing the air, water, land and other natural resources.

Children's Environmental Health / Healthy Housing: Preventing and responding to childhood environmental health threats

Food Safety – Environmental Health: Protecting citizens from food born illnesses

Animal Control: Facilitating relationships between citizens and animals

Key Trends and Challenges Impacting the Department:

Licenses and Consumer Services is challenged with the budget cut scenarios in its general fund allocations. Proposed are offsetting new revenue scenarios. This is a 3 to 5 year plan to move all cost centers toward self-sufficiency and cost neutrality to the general fund.

As the financial picture for the City becomes increasingly difficult in future years, as predicted, meaningful program eliminations are anticipated to augment the increased revenue strategies.

In the year of 2003, it is proposed that new revenues are to be generated in the following ways:

Adding a $3 license fee increase to the rental property license to offset children's lead hazard general fund expenditures	$180,000
Establishing food license fees for schools (per new state statute) and to commercial daycare establishments	$ 29,900
Annual inflationary license fee increases based upon a reliable index	$ 78,000
Total new revenues	$287,900

OTHER KEY CHALLENGES

As a result of prior Council decisions, the License Department has absorbed additional expense for Administrative Adjudication (vs. criminal adjudication) through increased numbers of TAC hearings, Administrative Law Judge hearings, and administrative citations. These activities are expected to produce revenue to offset expenses. To the extent that revenues do not cover these additional expenses, the Department is asking the City Council to address the funding challenge that accommodates this administrative process.

Children's Lead Hazard Environmental Program: Federal and State Grants have allowed us to put $10 million into the City's affordable housing over the last six years, creating lead-safe environments for lead poisoned children, and reducing the number of condemned properties due to lead to virtually none. Current grant funding expires in 2003, and although we are well positioned to receive future grants, the program remains dependant upon such continued Federal funding to reach it's goal of elimination of lead as a major problem by 2010. Weaning the program from the City General Fund to make it self-sufficient remains a continued goal, and the rental property license fee surcharge proposed this year advances that goal.

Environmental Management: Two key initiatives have come to fruition this year.
The combined sewer overflow problem of rainwater overtaxing the City's sewer systems and causing pollution to enter the watersheds is now being addressed through the hiring of three FTE's (funded by the sewer fund) to identify and eliminate the offending rainwater systems. This program is intended to escalate in activity over the next several years until all the non-compliant systems have been identified and abated.

The Middle Mississippi Watershed District is being staffed by EM and funded through a watershed levy. Although this watershed was established earlier, it is in its first year of active projects and EM is gearing up to provide staff management for those approved projects. This watershed district is a consortium of several municipalities and will offer the City a new opportunity to accomplish projects in the Mississippi River Watershed.

Traffic and Parking Control: Together with PW Transportation and the MPD, Traffic Control is deeply involved in the development of an articulated DT transportation management plan which revisits issues as wide as crowd control, lane closures, parking turnover, etc. Currently, the issue of handicap parking permits is being discussed since the majority of DT meters are being utilized all day by such permits.

Animal Care and Control: A new animal control shelter is being designed with the anticipated bids to be requested this fall, for construction to begin in the early spring of 2003. Current progress is on schedule and on budget. Seamless cooperation with the Hennepin County Humane Society and other adoption services will allow us to build a smaller shelter than previous planned, and is also anticipated to reduce the pressure on staff time for the care of impounded animals. Dangerous biting dogs continue to tax both AC staff and Police resources.

Outreach to Businesses: The McKinsey report, the Small Business Task Force, and multiple immigrant support organizations continue to drive the Department to re-examine it's approach to businesses in the City. Discussions regarding access to City services, simplification of license and permit processes, coordination of staff departments, and funding for the mandated inspection services will demand extensive staff attention and resources.

Animal Care and Control budget deficiencies: Several line item operating costs have been historically underfunded for years. Staff recommends that they be fully funded since these escalating costs have no relationship to management decisions, but rather reflect only the non-discretionary operating costs of the unit. New funds requested total $44,500.

1. Veterinary Services (5130-06) $ 15,000
   Costs for 2002 are projected at $50,000 yet only $36,000 is budgeted.

2. Operating Supplies (Animal Meds) (6110) $ 8,000
   Costs of the internasal and injectable vaccines required to control disease in the City's animal shelter as well as costs of euthanasia solution are projected at $21,000 yet only 12,900 is budgeted.

3. Professional Services (5070) $ 3,500
   Chameleon, the specialized software upon which field services and shelter operations depend, costs $7,710 yet only $4,500 is budgeted.

4. Radio Services (5024-01) $ 6,000
   Due to 24/7 field services, costs for 2002 are projected at $15,000 yet only $9,000 is budgeted.

5. Telephone (5025-01) $ 4,400
Costs for 202 are projected at $9,400 yet only $4,928 is budgeted.

6. Printing (5055) $ 5,500
Costs for 2002 are projected at $8,000 yet only 2,500 is budgeted.

7. Cash Management (6030) $ 2,100
An internal finance department charge for cash management services costs for 2002 are projected at $3,000 yet only $900 is budgeted.

Key Enterprise Outcome Measures Influenced by the: Licenses and Consumer Services Department

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

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% businesses reporting satisfaction with business licensing		Not Available	Not Available	Not Available	Not Available
% citizens reporting satisfaction with City's efforts at dealing with problem businesses and unkempt properties		58%	60%		
% business licensing violations brought into voluntary compliance		87	86		
% downtown businesses reporting congestion as a significant issue		Not Available	Not Available	Not Available	Not Available
% citizens reporting satisfaction with the City's efforts to protect the environment		72%			
% citizens who consider noise as a problem in their neighborhood		15%			
Average water quality rating of City bodies of water:	City Lakes - B Creeks - NA River - Full use	City Lakes - B Creeks - Not Avail River- Not posted	Systems will show improvement or maintain quality if		

	supported but threatened		weather conditions remain favorable		
Number of existing open polluted sites (brownfields) in Minneapolis	140	134	134 YTD	Can not estimate	Can not estimate
# of complaints regarding violation of the City's noise ordinance	NA	255	103 YTD	Trends indicate a decrease with education and enforcement programs	Trends indicate a decrease with education and enforcement programs
Average air quality rating OR # times air quality rating exceeded x	0 events Air Quality Index	4 events Air Quality Index	1 YTD		
# of dwelling units made lead-safe	134	110	150		
Number of EBL cases (Elevated levels of lead in the blood)	120	100	90		
# food borne illness outbreaks	2	4	3		
# dogs declared dangerous	370	400			
# complaints regarding barking dogs	1727	1700			
% citizens that report satisfaction with animal control services		80%			

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Business Services

(Service activities and performance measures sorted by business)

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Business license applications	11,140	11,994	11,800***	11,800***	11,800***
# of Business licenses issued	9,900*	9734	9700	9700	9700
% of delinquent licenses**	6.2%	7%	7%	7%	7%
% of licensed businesses expressing satisfaction with license services		Not Avail	Not Avail	Not Avail	Not Avail

Explanation of Key Performance Measures:
*In 2000, False Alarms were no longer entered as licenses and Building Contractor licenses were taken over by the State.
**Delinquent licenses also include businesses in ownership transition. Increase appears due to software changes, and failure of some old licenses to be inactivated, rather than true increase in delinquent licenses.
*** Some trade category licenses such as plasterer and drywall contractor are proposed for elimination.

Service Activity: Investigate license violations and take enforcement action

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# violations issued		Not Avail	200*	500	500
Number of TAC Hearings	25	29	25	25	25
% successful agreements reached (problem addressed)	84%	87%	86%	86%	86%
# of ALJ Hearings	4	4 done, 3 in process	4	4	4
# Ordinance changes		10	15	10	10

Explanation of Key Performance Measures:
TAC hearings are administrative hearings conducted within the department. Most problem business issues are corrected and disciplinary action agreed to in these hearings. When these do not work or the violations warrant revocation, Administrative law judge hearings are scheduled with the State of MN, Dept. of Administration. This year the Department is implementing two new projects. The first is computerization of our enforcement activity (not done before). This will allow the Department to track the number of requests for service. Also new this year will be implementing the issuance of administrative tickets rather than criminal tickets when violations are found. It is anticipate this will bring better compliance and provide a more self-supporting system.

* Implemented in May 2002.

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Requests for Service		Not Avail	500*	800	800
% of clients satisfied with information services		Not Avail	Not Avail	Not Avail	Not Avail
languages in which information is translated and provided		2	2*	2	2

Explanation of Key Performance Measures:
In 2001, Business Licenses participated in Somali Business Seminars and created a “How to License a Business” information pamphlet in Somali.
In 2002 coordinated with MCDA and several other departments to have booklet, "Starting a Business in Minneapolis", translated into Somali and Spanish.
* System implemented in May 2002.

Service Activity: Facilitate the coordination of interdepartmental teams to address specific city livability issues .

Description: The coordination of key departments involved in resolution of chronic nuisance properties is one of the main tactics used to abate problem properties. The continuation of this program will help resolve individual problem addresses as well as highlight business practices in need of improvement.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Nuisance Business Team meetings annually	8	8	8	8	8
% of addresses on list resolved	Not Avail	Not Avail	Not Avail		

Explanation of Key Performance Measures:

Primary Business: Traffic Control

(Service activities and performance measures sorted by business)

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of accidents occurring where TCA's were posted	0	0	0		
# of hours of traffic control services provided	12,438.75 total 2645 hrs staffing rush hour 9,793.75 hrs staffing special events	15,000 total 4,700 hrs staffing rush hour 10,300 hrs staffing special events	16,000 total 5,500 hrs staffing rush hour 10,500 hrs staffing special events	16,000 total 6,000 hrs staffing rush hour 10,500 hrs staffing special events	16,000 total 6,000 hrs staffing rush hour 10,500 hrs staffing special events
Avg. cost per rush hour	$48,429.95	$86,057.00	$111,100.00	$121,200	$121,200
# requests for services	Not Documented	694	700	700	700

Explanation of Key Performance Measures:

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Avg. coin revenue per TCA	146,916.32	177,912.00	200,000.00	200,000	200,000
Total Coin revenue	4,113,656.91	4,600,00.00	$4,900,00.00	$5,100,000.00	$5,100,000.00
# of snow emergencies	6	5	4	4	4
# of snow emergency citations	29,037	25,229	28,000	28,000	28,000
# of abandoned vehicle complaints	5,078	5,500	5500	5500	5500
# of rush hour restriction violation citations	13,165	15,000	15,500	15,500	15,500

Explanation of Key Performance Measures:

Primary Business: Environmental Management

(Service activities and performance measures sorted by business)

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

Description: A clean outdoor environment – air, water, and land – is the responsibility of the Environmental Management Section. This team works to prevent, control, and clean up pollution of our natural environment, including odors and toxic air emissions, spills and discharges to surface and ground waters, dumping and contamination of our land, and noise pollution control. Environmental Management also addresses issues of critical environmental importance to Minneapolis such as clean water, brownfields, safe drinking water, clean air, Smart Growth, and climate change. The implementation of a Noise Control Program allows for the better enforcement and control of a primary livability issue, noise, by improving coordination and communication. Environmental Management also works with local businesses and groups to address several thousand environmental complaints relating to spills/discharges, noises, odors/emissions, and illegal dumping.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# requests for service	926	1275	503 YTD	1200	1200
# requests for services closed	926	856	234 YTD	900	900
% companies reporting reduction in toxic emissions	2000 Data NA Until 2003 Trends indicate continued overall reductions in total TRI emissions	2001 Data NA Until 2004 Trends indicate continued overall reductions in total TRI emissions	2002 Data NA Until 2005 Trends indicate continued overall reductions in total TRI emissions		
# of Brownfield sites closed : new sites open for current year	69:50	44:42	21:21 YTD		
Total revenue generated in fees and permits	$779,711	$789,290	$881,290	$881,290	$881,290
Revenue per inspector (6 inspectors)	$129,952	$131,548	$146,881	$146,881	$146,881
% improvement in avg. water quality indices	Creeks NA Lakes +4% River NA	Currently NA	Currently NA		

Explanation of Key Performance Measures:
YTD: Year to date
Brownfield Sites: Economic Development often drives Site clean up; therefore the number of Brownfield sites and clean ups should not increase significantly. Any new sites are likely to be more costly and complicated to clean up. Toxic Release Inventory data is complied from reported information. Current summaries of the report are not yet prepared. Careful evaluation and understanding of the data must accompany for volume reductions as compared to the hazards, toxicity, and concentrations of materials involved.

Service Activity: Provide effective response to environmental emergencies

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of environmental emergencies % water contamination % spills on land % toxic air releases					
Total Cost per emergency					
$ amount recuperated / charged to violator					

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

Primary Business: Children's Environmental Health – Healthy Housing

(Service activities and performance measures sorted by business)

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of EBL cases	120	100	100	120	120
% of cases where initial response time met state standards	N/A	N/A	N/A	N/A	N/A
Average length of time cases remain open	9 Mo.	9 Mo.	8 Mo.	8 Mo.	8 Mo.
# of EBL risk assessments	142	125	100	100	100
# of EBL risk assessments per FTE	35	31	25	25	25
Average Cost per EBL risk assessment	1500	1500	1500	1500	1500
Total number of orders brought into compliance	134	110	100	100	100
# of condemnations	3	2	3	3	3
% of orders brought into compliance without federal funding	30%	30%	25	25	25
% of orders brought into compliance with federal lead grant assistance	70%	70%	75%	75%	75%

Explanation of Key Performance Measures: Performance measures reflect continuing decline in diagnosed elevated blood lead levels (EBLs) in children. Only 20% of at-risk children in the city are tested, however, indicating that actual rates are at least double of those reported. In 2002, CEH began a Low Level Intervention where the Department remedies lead hazards in housing when a child is tested and shows exposure to lead but their blood lead level is lower than the amount classified as an EIBLL. Increase in percentage of federal lead grant assistance reflects development of new sources of matching funds for building owners, leading in increased participation in grant funded programs.

Service Activity: Special projects and grant funded activities

Description: The City of Minneapolis Lead Hazard Control program has received federal and state grant funds since 1994 totaling 10 million dollars to date. These funds have allowed the program to reduce condemnation of housing units from over 30 per year to almost zero units in the past few years. The program is building on the Lead Hazard Control program and infrastructure to include other children's environmental and healthy housing activities and programs based on trends, regulations, CHE and directives from federal and state agencies and partners.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of dwelling units made lead-safe	260	128	225	1000	1000
Average cost per dwelling unit	$5,700	$5,700	$5,000	$4,500	$4,500
# of non-EBL lead risk assessments per FTE	83	80	100	250	250
Total $ amount for property owner matching funds	$36,660	$1,398	$40,000	$50,000	$50,000
Number of education and outreach events	1300	300	1000	1200	1200
# of Risk Assessments provided to other organizations	0	25	100	300	300
Total lead risk assessment revenue	0	$15,000	$20,000	$40,000	$40,000
# of Indoor Air Quality (IAQ) requests for service	20	100	120	220	220

Explanation of Key Performance Measures: Development of new funding streams has enabled the program to reduce the amount of federal grant funds required per dwelling. Non-EBL risk assessments have increased dramatically with the implementation and enforcement of federal regulations and will continue to do so for the next few years. Revenues from these risk assessments will also increase as more are performed on a fee basis.

Primary Business: Food Safety – Environmental Health

(Service activities and performance measures sorted by business)

Service Activity: Enforce Minneapolis' environmental health ordinances

Description: Enforce City food and beverage ordinances, lodging and boarding code, health and sanitation code, and pool code through a uniform inspection and educational system for licensed facilities. Also includes body piercing, tattooing and suntanning licensing.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of licensed food facilities	2334	2359	3718	3768	3768
Total number of inspections	3222 food relate 445 other inspections	3500 food relate 500 other inspections	4000 476 other inspection	3762 485 other inspections	3762 485 other inspections
# reinspections required	187	230	300	350	350
# of alleged food borne illness complaints received	109	160	160	175	175
# of confirmed food borne illness (FBI) outbreaks	2	4	3		
# emergency closures	6	6	4	0	0
# voluntary closures	19	5	5	0	0
Total revenue			Not available	Not Available*	Not Available*
Avg. cost per business			Contact Finance		

Explanation of Key Performance Measures: The Department expects more foodborne illness complaints due the Food Code requirement for management to report customer complaints to the regulatory authority. The Department is seeing more confirmation of foodborne illness due the increased testing abilities of the State Health Lab and announced inspection.
Currently reflected in Business Licenses revenue.

Service Activity: **Provide training and public information to prevent foodborne illnesses and food safety risks and hazards.**

Description: Environmental Health Specialists will provide training, consultation and public information to prevent foodborne, waterborne illness. The Department will do this though multi-cultural training, education and consumer awareness. Staff will review plans for new food facilities to promote a safe operating environment. District supervisors will work with multi-cultural and linguistically diverse community members to develop and establishment a food safety council in partnership with food industries and other stakeholders. The Department has created cross-functional teams to implement geographical service delivery; created opportunities for staff to be promotable to district supervisor positions; generated innovative ideas from staff to increase the efficiency of the department. Staff has developed the business plan for the next two years and working on implementing the strategies. This will increase customer satisfaction and communication with the community. This process will improve response time to concerns and complaints. Department staff is committed to introduce a neighborhood ownership philosophy.

We are creating a strong partnership with the business community, the FDA, State Health Department, Hennepin County and other local agencies to provide and maintain a safe food and water supply in Minneapolis and a high level of sanitation through all licensed facilities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Food Manager Certification (FMC) courses offered & recertification	33 (2 Spanish 1 Somali)	34 (4 Spanish 1 Somali)	44 (4 Spanish, (2 Somali)	48 (5 Spanish, 2 Somali)	48 (5 Spanish, 2 Somali)
# of FMCs issued	664	650	841	917	917
# of Food Handler courses offered	8	35 (6 Spanish)	20 (6 Spanish, 4 Somali)	30 (10 Spanish, 4 Somali)	30 (10 Spanish, 4 Somali)
# of food handlers trained	158	450	250	375	375
Cost vs. Revenue of classes offered					
# Businesses receiving env. health news letters	1,915	2,196	3,125		

Explanation of Key Performance Measures: Total number of plans review in 2001 is 161. Total number of new restaurants opened in 2001 is 106. Total number of short-term permits issued in 2001 is 164.

Primary Business: Animal Control

(Service activities and performance measures sorted by business)

Service Activity: **Enforcement of animal control ordinance and state statute**

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of service responses	17,550	17,592	17,750	18,000	18,000
# of service responses per Animal Control Officer FTE	1,132	1,135	1,145	1,161	1,161
# of licensed cats and dogs*	12,518	12,974	13,000	14,000	14,000
Income from pet licenses and other fees	$256,477	$248,902	$315,000	$350,000	$350,000
# of off leash permits**	NA	2007	3,500	4,000	4,000
OMIT--Avg. cost per service					
# of animal bites reported	516	521	525	550	550
# of animals deemed dangerous	370	336	350	375	375
OMIT--Avg. response time					
# Hearings	170	200	210	210	210

% citizens that report satisfaction with animal control services		80%			

Explanation of Key Performance Measures:

*The number of licensed animals includes some license applications sold when animals are impounded from the City's Animal Shelter. Licenses for these animals require proof of rabies vaccination, which is not always forthcoming. In 2001, there were 617such applications.

**The off leash recreation area program began in late summer of 2000 but 2001 permits were issued for the program from the time that it began until the end of 2001. This program is administered and operated through the Minneapolis Park and Recreation Board with the cooperation of the Animal Care and Control Program which issues the required permits. The Department's program keeps an administrative fee and the remainder goes to the Park Board for the operation of these areas.

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

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

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of impounded animals	6,003	5,487	6,000	6,250	6,250
Avg. # shelter days of potentially adoptable animals *	10.91	10.81	10.5	10.25	10.25
OMIT--Avg. cost animal					
% placement rate	55%	57%	58%	59%	59%
# animals placed through partnerships with animal rescue groups**	543	524	550	550	550
# of volunteer hours at the shelter	485	269	350	375	375

Explanation of Key Performance Measures:

*Potentially adoptable animals are a sizable but select group of animals because it is not inclusive of all living animals. Some animals are immediately euthanized owing to health or behavior problems. Note: there is a mandatory 5 day hold period for stray animals, i.e. on average we are only holding adoptable animals 5 days longer than mandated by state law.

**Placement rate includes living impounded animals that are returned to owners (or custodians) as well as animals placed in new homes by partnering rescue organizations or directly adopted from the City's Animal Shelter.

Financial Analysis:

For the 2003 General Fund budget, the Licenses and Consumer Services Division of Operations and Regulatory Services proposed, the Mayor recommended, and Council Adopted revenue target strategies totaling $107,900. Revenue strategies include $29,900 for food safety inspection license fee for schools and commercial daycare's, and $78,000 for annual license fee cost of living adjustment. Additionally, during the budget hearing process, Council reduced the License expense budget by $180,000 and removed a fee recommended by the Mayor (please see Target Strategies section of this narrative).

Also, for 2003, Licenses and Consumer Services requested additional funding for animal care and control related programs. This request was based on escalating costs to the Department for animal

care (refer to the Other Key Challenges section). The Mayor and Council did not add funding for these requests.

For 2003, based on the Department's revenue estimates, Licenses and Consumer Services will contribute $10.4 million to the General Fund from operations. This has increased by 10.8% for increases in ticket count, fees to more closely match related operational expenses, and cost of living increases on business licenses. Through Environmental Services, the Department includes Special Revenue funds of $1.3 million from Federal grant programs including Lead, Environmental Health, others. These grants provide funding for contracts and staffing (8.0 FTEs). Grant revenue and contractual expenses are adjusted to reflect actual grant activity. For 2003, the Department's Parking & Traffic Control division estimates that it will contribute $5.1 million in revenue to the Parking Fund (recognized in the City's Public Works Department) for ticket writing and coin collection.

On the expense side, the Department's $10.0 million budget is funded 60% from the General Fund, 27% from Enterprise Funds (Parking Fund), and 13% from Special Revenue Funds. For 2003, the General fund budget increase of 3.1% is due to personnel job reclassifications and benefits increases. For 2003, the Enterprise Fund expense budget was reduced by $278,000 from 2002 for the one-time ticketwriter-replacement Decision Package approved during the last budget cycle.

General fund expense levels were reduced from 2002 as a result of the City's $5.2 million budget reductions: eliminated were 3.16 vacant positions, saving $260,000; and revenue enhancements for fees from food licenses, well monitoring, and other license fees to contribute $125,000. For 2002, the Department proposed, and the Mayor and Council approved, targeted revenue enhancements of $400,000 including animal control fee, service fee, license reinspection fee, and tobacco license fee increases.

Summary of Target Strategies:

PLAN REVIEW FEE COMPARISON						
CURRENT FEES						AVERAGE
RAMSEY COUNTY		PRE-LIC INSP FEE/PLAN	SMALL RESTAURANT	LARGE RESTAURANT		
New		$140	$320	$460		$530
Remodel			$160	$230		$195
ANOKA COUNTY			SMALL RESTAURANT	LARGE RESTAURANT	VERY LARGE RESTAURANT	
New			$200	$550	$750	$500
Remodel			$100	$275	$375	$250
HENNEPIN COUNTY	CONFECTIONERY	SMALL GROCERY	PIZZA/LRG GROC	LARGE RESTAURANT	VERY LARGE RESTAURANT	
New	$83	$300	$453	$597	$743	$435
Remodel	$42	$150	$227	$299	$372	$218
MINNEAPOLIS	1 - 1000 SQ FT	1001 - 5000 SQ FT	> 5001 SQ FT			
New	$100	$150	$200			$150
Remodel	$100	$150	$200			$150

AVERAGE FEE COMPARISON	
PROPOSED (2002-03)	**AVG. FEE**
RAMSEY COUNTY	
New	$530
Remodel	$195
ANOKA COUNTY	
New	$500
Remodel	$250
HENNEPIN COUNTY	
New	$435
Remodel	$218
MINNEAPOLIS	
New	$375
Remodel	$281

PROPOSED FEES FOR 2002 - 2003					
					AVERAGE
	< 1000 SF	1001 - 3000 SF	3001 - 5000 SF	5001 - 7000 SF	
RISK 1					
New	$300	$400	$500	$600	$450
Remodel	$225	$300	$375	$450	$338
RISK 2					
New	$250	$350	$450	$550	$400
Remodel	$187	$262	$337	$412	$300
RISK 3					
New	$150	$250	$300	$400	$275
Remodel	$112	$187	$225	$300	$206
AVERAGE					
New	$233	$333	$417	$517	$375
Remodel	$175	$250	$312	$387	$281

Title: Children's Environmental Health - Lead Hazard Fees

Fund # 0100 **Agency #** 835 **Organization #** 8392

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	$0.00	$180,000	0	

Mayor's Recommendation:
The Mayor recommends this proposal

Council Adopted:
The Council does not recommend this proposal. The Council added a cut of $180,000 to the department.

Expense: ($180,000) **Revenue:**

Proposal Description: The Department is proposing a modest $3 surcharge per unit to be added on Rental Licenses for properties built prior to 1978. The Department estimates there are:
*70,000 units in buildings with two or more units built prior to 1978
*16,181 rental licenses issued last year, with a total of 80,086 licensed units

Considering these numbers, the Department estimates a minimum of 60,000 units would be impacted by this surcharge. Over 60% of Children's Environmental Health program general funds are used to manage childhood lead poisoning cases that occur in rental properties. This proposal seeks to replace those expenditures. If the property owner can show that the property has been tested to be lead free

the fee will be waived permanently. If the property has been deemed lead safe in the past 24 months, the fee will be waived.

Describe how the proposal impacts your service activities and performance measures: The program targets rental properties that are over 60% of the budget burden for Children's Environmental Health - Lead Hazard program and pose the greatest hazard to children. This proposal is both incentive and education based. This proposed surcharge will give the City 's Children's Environmental Health a greater opportunity to educate rental property owners (RPO's) about the federal requirements to work lead safe and disclose lead information to tenants and give owners information about resources to assist them in making their properties lead safe. The pre-1978 surcharge for rental units was supported throughout the Comprehensive Lead Plan (CLP) and is currently supported by the Lead Network. The CLP and the Lead Network were created through a cooperative and inclusive approach with participants from housing, government, health care, impacted citizens, and community based organizations. This surcharge furthers the Department's efforts to create more lead-safe affordable housing and end childhood lead poisoning.

Title: Food Safety Institutional License Fee Proposal

Fund # 0100 **Agency #** 835 **Organization #** 8391

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	$0.00	$14,000		
0100	$0.00	$900		
0100	$0.00	$15,000		

Mayor's Recommendation:
The Mayor recommends this strategy

Council Adopted:
The Council recommends this proposal

Expense: **Revenue:** $29,900

Proposal Description: DAYCARES: proposed institutional license fees based on risk and square footage. There are 114 daycares (24 risk 1s, 89 risk 2s, and 1 risk 3). These are commercial daycares, not home daycares.

2. PRIVATE SCHOOLS: use new proposed institutional license fees based on risk and square footage. There are eight private schools (6 risk 2s and 2 risk 1).

3. PUBLIC SCHOOLS: State law now requires schools to be licensed, the existing contract, as it stands, can qualify as a license. If the schools choose to discontinue a contract with Environmental Health Food Safety, the 108 schools, the summer feeding sites (150), and the Nutrition Center will be required to have a license.

Describe how the proposal impacts your service activities and performance measures:
Currently, private schools and commercial daycares are inspected, but the City does not recuperate its costs to provide these services. The School Board has a contract with Environmental Health for .5 FTE

to inspect the Nutrition Center and the schools. An outbreak of E. coli at a private elementary school resulted in the hospitalization of two children and other children ill but not hospitalized. Institutions serving our City's youth can pose a serous risk to our community's health if they are not regulated and inspected. Several outbreaks of Shigella and Giardia in preschools and daycare's have occurred in the last four years. In addition to regular inspections, Sanitarians provide a variety of resources, including training, tools, and information. 114 daycares and 109 schools will benefit from this proposal. Implementing the proposed fees assures that the City continues to provide the utmost service level to these institutions. This proposal generates fees of $29,900.

Title: Annual License Fee Adjustment

Fund # 0100 **Agency #** 835 **Organization #** 8360

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	$0.00	$78,000		

Mayor's Recommendation:
The Mayor recommends this proposal

Council Adopted:
The Council recommends this proposal

Expense: **Revenue:** $78,000

Proposal Description: Adjust license fees for 2003 to take into account inflationary increases in City costs of regulation including new labor agreements. The Department is currently estimating the ajustment to be 2% for 2003. This increase would take effect with licenses due for renewal starting January 1, 2003.

Describe how the proposal impacts your service activities and performance measures: Will increase revenue by approximately $78,000 if increase is approved by Council.

LICENSES & CONSUMER SERVICES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Contractual Services	192,607	232,866	303,162	309,227	2.0%	6,065
Equipment	10,870	83,687	374,304	98,230	-73.8%	-276,074
Fringe Benefits	348,183	358,581	446,857	519,745	16.3%	72,888
Operating Costs	71,251	99,979	90,303	92,519	2.5%	2,216
Salaries and Wages	1,382,778	1,494,497	1,643,435	1,736,709	5.7%	93,274
Total for Enterprise Funds	2,005,690	2,269,610	2,858,061	2,756,430	-3.6%	-101,631
General Fund - City						
Contractual Services	517,224	801,942	719,000	729,377	1.4%	10,377
Equipment	112,695	85,485	28,686	29,259	2.0%	573
Fringe Benefits	638,728	802,638	963,672	992,123	3.0%	28,451
Operating Costs	224,409	255,035	226,181	213,002	-5.8%	-13,179
Salaries and Wages	2,839,396	3,738,476	3,791,717	3,971,261	4.7%	179,544
Total for General Fund - City	4,332,452	5,683,576	5,729,256	5,935,022	3.6%	205,766
Special Revenue Funds						
Contractual Services	1,211,196	816,702	1,542,344	680,802	-55.9%	-861,542
Equipment	11,468	9,429	7,316	7,462	2.0%	146
Fringe Benefits	57,032	47,991	98,941	115,620	16.9%	16,679
Operating Costs	36,613	33,607	47,755	48,709	2.0%	954
Salaries and Wages	272,597	268,183	373,696	409,727	9.6%	36,031
Total for Special Revenue Funds	1,588,906	1,175,912	2,070,052	1,262,320	-39.0%	-807,732
Total for LICENSES & CONSUMER SERVICES	7,927,047	9,129,098	10,657,369	9,953,772	-6.6%	-703,597

LICENSES & CONSUMER SERVICES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	-1,559	0	0	0	0.0%	0
Charges for Service	30,761	29,361	0	0	0.0%	0
Other Misc Revenues	3,536	0	0	10,000	0.0%	10,000
Total for Enterprise Funds	32,737	29,361	0	10,000	0.0%	10,000
General Fund - City						
Charges for Sales	419	310	600	600	0.0%	0
Charges for Service	258,495	290,060	390,600	418,500	7.1%	27,900
Contributions	55	25	0	0	0.0%	0
Fines and Forfeits	3,758,562	4,681,091	3,915,000	4,360,000	11.4%	445,000
Licenses and Permits	3,542,558	4,998,990	5,048,500	5,583,191	10.6%	534,691
Local Government	33,480	17,480	33,000	33,000	0.0%	0
Other Misc Revenues	14,154	31,804	22,000	31,428	42.9%	9,428
Rents	6,513	34,442	0	0	0.0%	0
Total for General Fund - City	7,614,235	10,054,203	9,409,700	10,426,719	10.8%	1,017,019
Special Revenue Funds						
Charges for Service	35,568	55,936	108,000	108,000	0.0%	0
Contributions	0	563	0	0	0.0%	0
Federal Government	1,583,578	1,048,166	1,200,000	1,200,000	0.0%	0
State Government	12,641	54,326	7,600	25,000	228.9%	17,400
Total for Special Revenue Funds	1,631,787	1,158,990	1,315,600	1,333,000	1.3%	17,400
Total for LICENSES & CONSUMER SERVICES	9,278,759	11,242,554	10,725,300	11,769,719	9.7%	1,044,419

LICENSES & CONSUMER SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ANIMAL CONTROL						
General Fund - City						
Contractual Services	175,959	178,496	165,526	193,039	16.6%	27,513
Equipment	4,345	1,613	12,866	13,123	2.0%	257
Fringe Benefits	148,124	186,125	201,809	241,985	19.9%	40,176
Operating Costs	64,563	70,593	65,829	67,392	2.4%	1,563
Salaries and Wages	654,509	805,927	841,259	915,988	8.9%	74,729
Total for General Fund - City	1,047,500	1,242,756	1,287,289	1,431,527	11.2%	144,238
Special Revenue Funds						
Operating Costs	0	563	0	0	0.0%	0
Total for Special Revenue Funds	0	563	0	0		0
Total for ANIMAL CONTROL	1,047,500	1,243,318	1,287,289	1,431,527	11.2%	144,238
CNAP - SPACE PLANNING						
General Fund - City						
Contractual Services	3,743	14,945	26,047	0	-100.0%	-26,047
Equipment	5,909	6,926	500	0	-100.0%	-500
Fringe Benefits	10,117	11,513	12,228	0	-100.0%	-12,228
Operating Costs	4,364	2,293	5,912	0	-100.0%	-5,912
Salaries and Wages	56,634	68,014	57,868	0	-100.0%	-57,868
Total for General Fund - City	80,767	103,691	102,555	0	-100.0%	-102,555
Total for CNAP - SPACE PLANNING	80,767	103,691	102,555	0	-100.0%	-102,555
ENVIRONMENTAL SERVICES						
General Fund - City						
Contractual Services	0	41,396	83,956	70,277	-16.3%	-13,679
Equipment	0	852	6,100	6,222	2.0%	122
Fringe Benefits	0	86,457	98,083	109,446	11.6%	11,363
Operating Costs	0	11,835	11,500	8,415	-26.8%	-3,085
Salaries and Wages	0	458,764	481,559	506,963	5.3%	25,404
Total for General Fund - City	0	599,304	681,198	701,323	3.0%	20,125
Special Revenue Funds						
Contractual Services	0	9,576	0	0	0.0%	0
Total for Special Revenue Funds	0	9,576	0	0		0
Total for ENVIRONMENTAL SERVICES	0	608,879	681,198	701,323	3.0%	20,125
FOOD						
General Fund - City						
Contractual Services	117,829	129,527	179,872	184,323	2.5%	4,451
Equipment	6,206	14,021	2,668	2,721	2.0%	53
Fringe Benefits	194,301	214,831	289,018	298,315	3.2%	9,297
Operating Costs	82,260	82,049	68,500	57,867	-15.5%	-10,633

LICENSES & CONSUMER SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FOOD						
General Fund - City						
Salaries and Wages	807,641	963,291	1,045,037	1,066,992	2.1%	21,955
Total for General Fund - City	1,208,237	1,403,718	1,585,095	1,610,218	1.6%	25,123
Total for FOOD	1,208,237	1,403,718	1,585,095	1,610,218	1.6%	25,123
LEAD CONTROL - HUD PROJECT						
Special Revenue Funds						
Contractual Services	1,028,368	946,664	1,542,344	655,802	-57.5%	-886,542
Equipment	10,455	9,429	7,316	7,462	2.0%	146
Fringe Benefits	54,910	46,139	0	0	0.0%	0
Operating Costs	35,422	27,905	47,755	48,709	2.0%	954
Salaries and Wages	263,731	250,889	0	0	0.0%	0
Total for Special Revenue Funds	1,392,887	1,281,027	1,597,415	711,973	-55.4%	-885,442
Total for LEAD CONTROL - HUD PROJECT	1,392,887	1,281,027	1,597,415	711,973	-55.4%	-885,442
LEAD PROGRAM						
General Fund - City						
Contractual Services	77,456	79,628	28,015	31,848	13.7%	3,833
Equipment	6,520	3,535	0	0	0.0%	0
Fringe Benefits	45,794	55,650	53,824	5,683	-89.4%	-48,141
Operating Costs	25,517	17,224	11,433	8,647	-24.4%	-2,786
Salaries and Wages	170,551	230,019	207,139	102,368	-50.6%	-104,771
Total for General Fund - City	325,837	386,057	300,411	148,546	-50.6%	-151,865
Special Revenue Funds						
Contractual Services	182,828	-159,570	0	25,000	0.0%	25,000
Equipment	1,012	0	0	0	0.0%	0
Fringe Benefits	2,122	0	98,941	115,620	16.9%	16,679
Operating Costs	1,191	591	0	0	0.0%	0
Salaries and Wages	8,866	0	373,696	409,727	9.6%	36,031
Total for Special Revenue Funds	196,019	-158,979	472,637	550,347	16.4%	77,710
Total for LEAD PROGRAM	521,856	227,078	773,048	698,893	-9.6%	-74,155
LICENSES & CONS SVC-ADMIN						
General Fund - City						
Contractual Services	142,238	357,949	235,584	249,890	6.1%	14,306
Equipment	89,715	58,537	6,552	7,193	9.8%	641
Fringe Benefits	240,392	248,062	308,710	336,694	9.1%	27,984
Operating Costs	47,705	71,041	63,007	70,681	12.2%	7,674
Salaries and Wages	1,150,060	1,212,461	1,158,855	1,378,950	19.0%	220,095
Total for General Fund - City	1,670,111	1,948,050	1,772,708	2,043,408	15.3%	270,700
Special Revenue Funds						
Contractual Services	0	20,033	0	0	0.0%	0

LICENSES & CONSUMER SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
LICENSES & CONS SVC-ADMIN						
Special Revenue Funds						
Fringe Benefits	0	1,852	0	0	0.0%	0
Operating Costs	0	4,548	0	0	0.0%	0
Salaries and Wages	0	17,294	0	0	0.0%	0
Total for Special Revenue Funds	0	43,726	0	0		0
Total for LICENSES & CONS SVC-ADMIN	1,670,111	1,991,776	1,772,708	2,043,408	15.3%	270,700
PARKING & TRAFFIC CONTROL						
Enterprise Funds						
Contractual Services	192,607	232,866	303,162	309,227	2.0%	6,065
Equipment	10,870	83,687	374,304	98,230	-73.8%	-276,074
Fringe Benefits	348,183	358,581	446,857	519,745	16.3%	72,888
Operating Costs	71,251	99,979	90,303	92,519	2.5%	2,216
Salaries and Wages	1,382,778	1,494,497	1,643,435	1,736,709	5.7%	93,274
Total for Enterprise Funds	2,005,690	2,269,610	2,858,061	2,756,430	-3.6%	-101,631
Total for PARKING & TRAFFIC CONTROL	2,005,690	2,269,610	2,858,061	2,756,430	-3.6%	-101,631
Total for LICENSES & CONSUMER SERVICES	7,927,047	9,129,098	10,657,369	9,953,772	-6.6%	-703,597

LICENSES AND CONSUMER SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	24.00	24.00	24.00	24.00	0.00%	-
Parking and Traffic Control	37.00	38.00	42.00	42.00	0.00%	-
CNAP - Space Planning	1.00	1.00	1.00	-	-	-
Environmental Health	34.25	34.25	34.25	32.95	-3.80%	(1.30)
Animal Control	20.00	21.00	21.00	20.50	-2.38%	(0.50)
Environmental Services	-	9.00	9.00	8.64	-4.00%	(0.36)
Total FTE's	**116.25**	**127.25**	**131.25**	**128.09**	**-2.41%**	(3.16)

Mission Statement:

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

Primary Businesses:

Develop and implement city policies and programs in conjunction with the Mayor.

Serve as a resource and advocate for constituents.

Key Enterprise Outcome Measures Influenced by the: City Council

1. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services
2. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government.
3. Increase the consistency of elected officials tax related decisions with a comprehensive municipal tax policy
4. Increase the impact of City goals on determining City services

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	Survey to be conducted again in 2003	Survey to be conducted again in 2003
% citizens who rate Mpls govt. as good or very good at communicating with citizens	n/a	49%	n/a	Survey to be conducted again in 2003	Survey to be conducted again in 2003
% citizens who rate Mpls govt. as good or very good at representing and providing for the needs of all citizens	n/a	48%	n/a	Survey to be conducted again in 2003	Survey to be conducted again in 2003
% citizens who rate Mpls govt. as good or very good at effectively planning for the future	n/a	49%	n/a	Survey to be conducted again in 2003	Survey to be conducted again in 2003
% citizens who rate Mpls govt. as good or very good at providing value for their tax dollars	n/a	54%	n/a	Survey to be conducted again in 2003	Survey to be conducted again in 2003
% citizens who rate Mpls city govt. officials as acting with integrity				Potential question for survey to be conducted in 2003	Potential question for survey to be conducted in 2003
Opportunities among citizens for dialogue re City govt.					
Existence of a comprehensive municipal tax policy	n/a	n/a	Adoption of comprehensive tax policy in July	Consist application of comprehensive tax policy	Consist application of comprehensive tax policy
Initiatives to increase the impact of City goals on determining City services	n/a	n/a	Expected development of new City Goals for current 4-year term		

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Develop and implement city policies and programs in conjunction with the Mayor

(Service activities and performance measures sorted by business)

Service Activity: Work with the Mayor, city departments and external partners to address emerging city issues.

Description:

Service Activity: Conduct regularly scheduled council meetings, committee meetings and public hearings to develop and implement City policies.

Description:

Primary Business: Serve as a resource and advocate for constituents

(Service activities and performance measures sorted by business)

Service Activity: Provide information to constituents to engage them in city issues.

Description:

Service Activity: Respond to constituent concerns and complaints.

Description:

Financial Analysis:

For 2003, the City Council budget of $1,123,145, funded100% from the General Fund, includes salaries and benefits for the thirteen elected Council members. This is a 7% increase from 2002.

CITY COUNCIL
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Fringe Benefits	166,775	160,735	187,197	209,998	12.2%	22,801
Operating Costs	22,292	22,291	30,776	32,007	4.0%	1,231
Salaries and Wages	816,459	809,305	831,310	881,140	6.0%	49,830
Total for General Fund - City	1,005,526	992,331	1,049,283	1,123,145	7.0%	73,862
Total for CITY COUNCIL	1,005,526	992,331	1,049,283	1,123,145	7.0%	73,862

CITY COUNCIL
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
City Council	13.00	13.00	13.00	13.00	0.00%	-
Total FTE's	**13.00**	**13.00**	**13.00**	**13.00**	**0.00%**	-

Mission Statement:

To eliminate discriminatory practices that have an adverse affect on the health, welfare, economic well-being, peace and safety of the citizens of Minneapolis

Primary Businesses:

1. LEADERSHIP

a. Leadership through Community Outreach, Education, and Advocacy

b. Leadership through effective administration and support of the Commission on Civil Rights.

2. REGULATORY ENFORCEMENT

a. Complaint Investigations

b. Contract Compliance / Davis Bacon / Prevailing Wage

c. Small and Underutilized Business Program [SUBP]

d. Commission on Civil Rights

e. Civilian Police Review Ombudsman

Key Trends and Challenges Impacting the Department:

Trends:
1. City Survey results and information regarding Civil Rights.
2. Doing more with less.

Challenges:
1. Impact of proposed Office of Community Planning and Economic Development [CPED] on Minneapolis Department of Civil Rights (MDCR), particularly in visibility and enforcement of (SUBP) and Contract Monitoring activities to meet City goals.

2. Effectively enforcing Civil Rights Ordinances in light of reduced resources.

3. To accomplish the mandate of the City's Civil Rights Ordinances MDCR must retain powers while providing leadership through community outreach, education, and advocacy. Core service of investigation and resolution of civil rights complaints should be retained as an integral and critical component of MDCR's leadership and advocacy for the historically under-served population protected by Minneapolis' Civil Rights Ordinances and the new arrivals also in similar need for civil rights protection.

4. The future redesigned Civilian Police Review Authority may be housed in MDCR, as it has been during the interim. Challenges related to CRA are:
a. Timely and smooth transition from former CRA to the 'redesigned' CRA that includes inquiries, intakes, open cases, charges, hearings, etc.
b. Build citizens' accessibility and trust in CRA through enhanced education and community relations.
c. Assist police in effecting change in improper police conduct.
d. Enhance police accountability by tracking complaints and follow-up through regular meeting with the Police Chief/liaison.
e. Overcome legal hurdles to building a more effective CRA [subpoena power/data practices, etc.].
f. Establish a graduated means of handling complaints.

5. If MDCR is to provide a critical leadership role in the City for diversifying the workforce [e.g. Police Department in collaboration with Human Resources], assisting new arrivals, community outreach, and advocacy, MDCR will need to have
-governing ordinances modified,
-sufficient authority for enforcement and internal oversight of other departments, and
-access to sufficient resources to effect Mayoral and City Council goals

Key Enterprise Outcome Measures Influenced by the: Department of Civil Rights

1. Increase opportunities among citizens for dialogue about their expectations of Minneapolis City government.
2. Increase residents' knowledge of City services and City goals by involving other City Departments in disseminating information to the community,
3. Increase confidence in public safety through reporting outcomes of Civil Rights and CRA complaints and related trends.
4. Maximize employment opportunities for women and minorities on projects monitored by our Department through community outreach initiatives.
5. Increase attendance at local celebrations and City-wide community events.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Reduce % citizens who reported experiencing discrimination in the past year		16%			
# of public forums and seminars offered	NA	NA	8	10	10
# of community events attended with other City Departments	2	1	6	8	8
# of reports to community regarding police / community relations, etc.	NA	NA	4	4	4
# of citizens contacting MDCr booth at local celebrations and City-wide	NA	NA	NA	1200	1200
% of city contracts awarded to small and underutilized businesses					

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Leadership through Community Outreach, Education, and Advocacy.

(Service activities and performance measures sorted by business)

Service Activity: Community outreach activities, through education and advocacy, targets at Protected Classes [includes New Arrivals]. Note: Each units outreach activities are included in the Enforcement Data.

Description: Community Outreach targeted at Protected Classes, which includes New Arrivals.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Community Forums on specific enforcement-related topics.*	NA	NA	6	4	4
#of community outreach activities that provide information about our services and resources, e.g. community cultural events, forums, etc.**	10	6	5	8	8
# of contacts with community organizations. ***	10	6	5	8	8
# of publications in other languages.	10	0	2	2	2
# of community intake sites for complaint handling.	0	2	3		
# of media advertising opportunities e.g. radio, newspaper, etc.	3	15	26+	26+	26+
# of departments that partner with MDCR on community initiatives.	2	0	4	5	5
Activate Website and report # of hits to website.	NA	NA	1	1	1
# of events co-sponsored by MDCR and MCCR.	1	1	1	3	3
# of community recommendations to elected officials.					
# of recommendations accepted by elected officials result in change.	1	1	1	3	3

Explanation of Key Performance Measures:
*This includes forums on KMOJ and Lucille's Kitchen
**We attended job fairs
*** Includes new arrivals, can track separately if comes into department

Primary Business: Leadership through effective Administration and Support to the Commission on Civil Rights.

(Service activities and performance measures sorted by business)

Service Activity: Effective Administration and Support to the Commission on Civil Rights.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of employee training courses completed.					
Number of Performance Appraisals completed/number of employees in department.	0	0	100%	100%	100%
Percentage of Diversity in the department.					
Operate within budget. Percentage of budget spent.	Over	Under	Under		
Provide a quarterly report to elected officials, department heads, MCCR, and key stakeholders.			Annual Quarterly Community	Annual Quarterly Community	Annual Quarterly Community
# of Commissioners serving on MCCR Board.	21	19	9*	21	21

Explanation of Key Performance Measures:
*Delay in appointment process and resignations account for this very low number

Primary Business: 2. Regulatory Enforcement.

(Service activities and performance measures sorted by business)

Service Activity: Reduce discriminatory practices in Minneapolis, [e.g. employment, housing, racial profiling] through enforcement, mediation, and conciliation.

Description: Complaint Handling

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of intake inquiries.*	523	444	400	425	425
# of complaints filed with the department.**	274	201	300	325	325
Case Closures per year.***	158	244	250	275	275
% of cases resolved through mediation or conciliation.****	6%	5%	7%	8%	8%
# of : Community Outreach Activities. Community Intake Sessions.****		80	100	120	120

Explanation of Key Performance Measures:
*Estimating a lower number of intake inquiries due to potential complainants being more prepared and are ready to file a claim upon their first visit vs. making two visits. MDCR feels that this is attributable to the amount of community outreach and education achieved in 2002
**MDCR projects a 50% increase in complaints in 2002 based on June YTD number of 159
*** If MDCR had a full complement of staff, its projections would be higher. However case closures correlate to the number of investigators MDCR has on staff and their level of experience. Currently, MDCR is down by one investigator and MDCR's newer investigator recently moved past the training period. EEOC cases are included.[1]

****Outreach activities include community intake that MDCR has done twice monthly at Oak Park Neighborhood Center, Pillsbury House, and the Brian Coyle Center. Presentation made to community groups, employers, and other (20 per year). Community events distribution of MDCR materials are MLK Celebration event, Cinco de Mayo, Juneteenth, GLBT Pride, and similar festivals and events (6-8 per year). Unlike investigators at other civil rights agencies, one of the core functions of the Complaint Investigators unit for MDCR is an outreach and community education function. Investigators are currently performing on-site intakes to take charges of discrimination at sites in both north and south Minneapolis. The outreach activities of the investigators are an integral function of the MDCR outreach mission. Investigators have been active in providing educational sessions at the American Indian OIC, the Summit Academy OIC, in the Somali and Latino communities, the taxicab industry, the Disability Advisory Committee, and are available at many of the community events. Investigators spend time in the community explaining potential complainant's rights under the Ordinance as well taking complaints of discrimination.

Service Activity: 2B. Establish and monitor hiring and participation goals for City-sponsored projects/contracts to ensure that protected classes have an equal opportunity to benefit through employment and business activities

Description: Contract Compliance/ Davis Bacon/ Prevailing Wage

[1] The MDCR has a contract and work-share agreement with the EEOC that permits the investigation of cases for which it has concurrent jurisdiction (i.e., cases that could be investigated by the EEOC). At present, the MDCR receives $500 per case from the EEOC for those cases that are concurrent with that agency. The EEOC however, has considerably less jurisdiction than that of the MDCR as they only investigate cases brought under Title VII, the Americans with Disabilities Act (ADA), and the Age Discrimination in Employment Act (ADEA). The MDCR Ordinance in contrast, is much more expansive and covers discrimination in other areas, including the areas of public services, public accommodations, lending, real estate, housing, and educational institutions. For the year 2001, the EEOC handled only 77 cases that had concurrent jurisdiction with the MDCR. The EEOC has 11 investigators who handled a total of 369 cases, for an average of 35 cases per investigator.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Construction and Development Projects.*	Active- 36 Closed- 70 Pending- 45 Total-151	Active- 40 Closed- 73 Pending- 38 Total-152	Active- 60 Closed- 35 Pending-65 Total-170	Active- 60 Closed- 35 Pending-65 Total-170	Active- 60 Closed- 35 Pending-65 Total-170
Total $ Value of all projects	$496,832,310	$l,082,509,361	$1,174,637,496	$1,200,000,000	$1,200,000,000
# of Conciliation meetings with contractors not meeting goals.	22	22	24	26	26
# Affirmative Action plans reviewed and approved of partnerships with community organizations	866	680	750	750	750
Davis Bacon and prevailing wage.***	Total # of Projects-37 Value of Projects-$38,100,000 #receiving restitution-5 $amount of restitution-$4,110	Total # of Projects-15 Value of Projects-52,048,000 #receiving restitution-32 $amount of restitution-$25,128	Total #of Projects-20 Value of Projects-$791,346,000 #receiving restitution-10 $amount of restitution-$12,000	Total # of Projects-20 Value of Projects-$792,000,000 #receiving restitution-10 $amount of restitution-$12,000	Total # of Projects-20 Value of Projects-$792,000,000 #receiving restitution-10 $amount of restitution-$12,000

Explanation of Key Performance Measures: *Quarterly reports submitted by department specify results. Overall, contractor affirmative action goals met for 2000, 2001, and 2002. Major projects are tracked separately and require on-site compliance monitoring by a dedicated Compliance Officer. Factors that determine if a dedicated compliance officer is assigned: #of contractors and sub-contractors, complexity of the project, community issues surrounding the project, political issues surrounding the project, and communication strategies required for the project and ability of project to fund the monitoring activities. Examples of major projects are: Convention Center, Heritage Park, and the New Central Library.

**Conciliation is held when a project does not meet goals. An agreement is usually reached when the contractor agrees to link up with a community-based job developer (Urban League, Summit Academy OIC, etc) to hire qualified candidates for future job openings.

***Davis-Bacon Act only applies to projects receiving federal funds. Prevailing wages cover most other projects but are investigated only upon receipt of a complaint.

Service Activity: 2C. Small and Underutilized Business Program.

Description: Small and Underutilized Business Program (SUBP).

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
$ of city contracts awarded to small and underutilized businesses.*	$16,839,893.	$355,089,141	$500,000	$1,000,000	$1,000,000
Number/percentage of City-sponsored projects meeting SUBP participation goals.**	no data available.	41			
# of certified businesses enrolled in the SUBP program.***	796	403	455	425	425
Number of Procurement Fairs, pre-bid meetings, and other related activities the city's goals for SUBP.****	approx. 28-six month	30	30	30	30
% of City department's assigning liaison to SUBP	N/A	NA	100%	100%	100%
# educational seminars for certified businesses.*****	0	0	7	4	4

Explanation of Key Performance Measures: *Work to develop SUBP infrastructure did not begin until December 2001. Since that time, the infrastructure has been a work in progress. The SUBP monitoring database was designed and on-line in June 2001. Until 2002, SUBP goals were not placed on professional service contracts. SUBP language to include in Request for Proposal packages was approved by the Permanent Review Committee on June 6, 2002. The SUBP RFP template will be included on the City's website in June 2002. SUBP language for bid packages is in use as of second quarter of 2002. Minneapolis Community Development Agency has agreed to incorporate approved SUBP language in their purchasing/construction/development processes. As a result, the value of contracts awarded to small and underutilized businesses should greatly increase.

** Of the 46 projects monitored in 2001, only 5 did not meet the project goals.
The SUBP unit's current monitoring database urgently needs to be upgraded. If approved, the addition BizTrak, a sophisticated project monitoring/data tracking system, will greatly enhance the SUBP unit's ability to collect, track, and report relevant program data.

***Decrease in numbers attributed to vendors not going through the recertification process. The Central Certification Executive Committee streamlined the recertification process in 2002. Making it easier for a vendor to become certified.

****Includes pre-bid meetings, Construction Partnering Program, the Central Certification (CERT) Program Executive Committee, community organizations, trades and other association (e.g. Metropolitan Economic Development Association, Minnesota Minority Supplier Development Council, Small and Disadvantaged Business Opportunity Council, Hispanic Chamber of Commerce, Minnesota American Indian Chamber of Commerce) and the Permanent Review committee bi-monthly meetings.

*****SUBP also participates in meetings relating to Heritage Park and the New Central Library. SUBP partners with U.S. Bancorp Piper Jaffray to hold small business seminars during 2002. The first seminar was held in March 2002. The second will be held in September 2002, with a possible third one in the fall of 2002. SUBP partnered with the Minnesota Surety Association and held a surety bonding seminar in May 2002. SUBP agreed to partner with the City's Children Environment Health Program on the proposed EACH project, a Health Homes Demonstration Program Grant. SUPB is serving on the AD Hoc Committee on the African American Men's Project. SUBP will hold citywide program training sessions for project managers, coordinators, liaisons, engineers, managers, and other interested City personnel, in June 2002.

Service Activity: Maintain an active involved Commission on Civil Rights.

Description: Commission on Civil Rights

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Cases referred to MCCR by MDCR.	40	53	60	65	65
# of Cases closed by MCCR.	27	51	55	60	60
# Days on Docket from referral to closure PC/NPC.*	302.50/188.58	509.23/184.84	389/124.05	365/90	365/90
# of Community outreach activities that Commissioners were involved in.	no data available	4	5	5	5

Explanation of Key Performance Measures: *# Days on Docket from referral to closure is affected by:
-Number of Commissioners to handle cases, which was severely reduced in 2002.
-Mediation. Commission is unable to proceed until parties reach an agreement or request that Commission take action.
-When a PC case is referred to Commission for Public Hearing, there are a number of steps involved including scheduling and holding pre-hearing conferences, preparing Scheduling Orders, how many motions are filed by each side, how involved the case is, how long parties need for discovery, depositions, if mediation is attempted/requested or how many times a complaint or respondent changes attorneys, if they are even requested.
-Increase in the number of cases referred to the Commission.

Financial Analysis:

For the 2003 General Fund budget, the Department of Civil Rights has proposed, the Mayor recommended, and Council has adopted target strategy reductions of $100,000. These savings will be achieved by reducing a vacant Contract compliance position (including related expenses) from full-time to half-time for $50,000, and by maximizing in-house publication resources for $50,000 savings.

For 2003, the Department estimates that it will contribute revenue of $253,200 to the General Fund from contract compliance work for Independent Boards, and revenue of $62,000 from Federal Equal Employment Opportunity Contracts (EEOC). Contract revenue estimates have been increased 18.9% over 2002 to reflect actual income activity.

On the expense side, the Department's $2.3 million budget is funded 85% from the General Fund and 15% from the Community Development Block Grant (CDBG). The 2003 total expense budget increased 16.2% from last year; contributing to this are salary and benefit increases, personnel position vacancies filled by transfers-in at higher step levels, plus, for 2003, the Mayor recommended and the Council adopted that $325,000 be added to the General Fund for 2003, to move CRA (Civilian Review Authority) to the Department of Civil Rights, to enhance CRA investigation capacity by adding a Managing Attorney, two investigators, and a program assistant for a total of 4.0 FTEs.

The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation, which is recognized as revenue at the City level.

The 2002 budget included targeted savings in non-personnel expense of $80,000, and a revenue budget increase of $80,000 for service fees generated from outside agencies. Additionally, as part of the City's $5.2 million 2002 budget reduction, the Department proposed, and the Mayor and Council approved, a $39,000 reduction to non-personnel expense items.

Summary of Target Strategies:

Title: Reduce Contract Compliance Position to half-time

Fund # 0100 **Agency # 300** **Organization # 3030; 3010**

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($50,000)	$0.00	0.50	Contract Compliance Officer
0100	($50,000)	$0.00	0.00	5010-15,000, 5070-15,000, 5130-10,000, 8040-10,000

Mayor's Recommendation:
The Mayor recommends this proposal

Council Adopted:
The Council concurs with this recommendation

Expense: ($100,000) **Revenue:**

Proposal Description: MDCR will reduce Contract Compliance unit by a .50FTE. MDCR will use the remaining .50 FTE to hire a contract position (without benefits) . The contract position will provide the department with more flexibility in balancing its compliance workload and projects.

A review of the Department's line items coupled with what the new equipment can do, should allow for more in-house printing of brochures, newsletters, and other publications. The department has formed effective partnerships with local media representatives and the 2002 Community Summits will be important venues to support marketing/advertising strategies. MDCR will continue to maximize its efficiencies in view of this proposed cut of expenses by $50,000.

Describe how the proposal impacts your service activities and performance measures: If city construction projects take an upward trend in 2003, MDCR's compliance workload will increase accordingly. (Contract Compliance and Small and Underutilized Business Program). This could impact MDCR's ability to respond quickly to City contracts requiring acceleration of our analysis.

MDCR had a very aggressive image-building strategy in 2001 which has resulted in an increase in complaints of discrimination. In 2002, MDCR planned many community outreach and education activities. MDCR is providing leadership for four Community Summits held in various cultural communities. These efforts need to be supported by an adequate department infrastructure. When expenses are cut, it jeopardizes the Department's ability to respond.

CIVIL RIGHTS
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Capital Outlay	0	0	10,000	200	-98.0%	-9,800
Contractual Services	255,166	316,362	240,818	400,034	66.1%	159,216
Equipment	5,790	45,712	27,000	27,540	2.0%	540
Fringe Benefits	224,254	233,943	273,339	294,429	7.7%	21,090
Operating Costs	124,382	69,663	107,780	105,411	-2.2%	-2,369
Salaries and Wages	1,070,463	1,033,509	1,019,188	1,156,692	13.5%	137,504
Total for General Fund - City	1,680,055	1,699,189	1,678,125	1,984,306	18.2%	306,181
Special Revenue Funds						
Capital Outlay	0	0	1,923	1,961	2.0%	38
Contractual Services	23,542	12,412	23,586	24,058	2.0%	472
Equipment	0	421	3,990	4,070	2.0%	80
Fringe Benefits	40,922	26,829	50,352	53,713	6.7%	3,361
Operating Costs	22,350	15,269	14,860	15,157	2.0%	297
Salaries and Wages	216,761	160,959	235,289	250,543	6.5%	15,254
Total for Special Revenue Funds	303,575	215,891	330,000	349,502	5.9%	19,502
Total for CIVIL RIGHTS	1,983,630	1,915,080	2,008,125	2,333,808	16.2%	325,683

CIVIL RIGHTS
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Service	445	0	215,500	253,200	17.5%	37,700
Other Misc Revenues	72,865	939	3,000	0	-100.0%	-3,000
Total for General Fund - City	73,310	939	218,500	253,200	15.9%	34,700
Special Revenue Funds						
Federal Government	0	55,000	46,500	62,000	33.3%	15,500
Total for Special Revenue Funds	0	55,000	46,500	62,000	33.3%	15,500
Total for CIVIL RIGHTS	73,310	55,939	265,000	315,200	18.9%	50,200

CIVIL RIGHTS
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
General Fund - City						
Capital Outlay	0	0	10,000	200	-98.0%	-9,800
Contractual Services	255,166	316,362	240,818	400,034	66.1%	159,216
Equipment	5,790	45,712	27,000	27,540	2.0%	540
Fringe Benefits	139,488	138,567	98,853	118,873	20.3%	20,020
Operating Costs	124,382	69,663	107,780	105,411	-2.2%	-2,369
Salaries and Wages	631,368	560,560	343,668	501,932	46.1%	158,264
Total for General Fund - City	1,156,193	1,130,864	828,119	1,153,990	39.4%	325,871
Special Revenue Funds						
Capital Outlay	0	0	1,923	1,961	2.0%	38
Contractual Services	23,542	12,412	23,586	24,058	2.0%	472
Equipment	0	421	3,990	4,070	2.0%	80
Fringe Benefits	13,602	5,846	9,080	9,848	8.5%	768
Operating Costs	22,350	15,269	14,860	15,157	2.0%	297
Salaries and Wages	78,686	45,446	41,121	42,706	3.9%	1,585
Total for Special Revenue Funds	138,180	79,394	94,560	97,800	3.4%	3,240
Total for ADMINISTRATION	1,294,374	1,210,258	922,679	1,251,790	35.7%	329,111
COMPLAINT INVESTIGATION						
General Fund - City						
Fringe Benefits	39,318	34,410	72,741	74,579	2.5%	1,838
Salaries and Wages	194,187	180,529	263,425	302,906	15.0%	39,481
Total for General Fund - City	233,505	214,939	336,166	377,485	12.3%	41,319
Special Revenue Funds						
Fringe Benefits	10,822	10,810	22,985	24,330	5.9%	1,345
Salaries and Wages	55,937	61,411	100,720	112,182	11.4%	11,462
Total for Special Revenue Funds	66,759	72,221	123,705	136,512	10.4%	12,807
Total for COMPLAINT INVESTIGATION	300,264	287,160	459,871	513,997	11.8%	54,126
CONTRACT COMPLIANCE						
General Fund - City						
Fringe Benefits	45,448	60,966	101,745	100,977	-0.8%	-768
Salaries and Wages	244,909	292,420	412,095	351,854	-14.6%	-60,241
Total for General Fund - City	290,357	353,386	513,840	452,831	-11.9%	-61,009
Special Revenue Funds						
Fringe Benefits	16,498	10,174	18,287	19,535	6.8%	1,248
Salaries and Wages	82,138	54,102	93,448	95,655	2.4%	2,207
Total for Special Revenue Funds	98,636	64,276	111,735	115,190	3.1%	3,455
Total for CONTRACT COMPLIANCE	388,993	417,661	625,575	568,021	-9.2%	-57,554
Total for CIVIL RIGHTS	1,983,630	1,915,080	2,008,125	2,333,808	16.2%	325,683

CIVIL RIGHTS
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Civil Rights Admin	9.00	7.00	7.00	11.00	57.14%	4.00
Complaint Investigation	8.00	8.00	8.00	8.00	0.00%	-
Civil Rights Contracts	8.00	9.00	9.00	8.50	-5.56%	(0.50)
Total FTE's	**25.00**	**24.00**	**24.00**	**27.50**	**14.58%**	3.50

Mission Statement:

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

Primary Businesses:

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

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

Key Trends and Challenges Impacting the Department:

1. Increased threat from terrorist events since 9/11/01. More resources devoted to emergency preparedness activities and equipment. Increased funding for emergency preparedness available from Federal and State Agencies.

2. Increased need for current and accurate data from information systems to meet standards from the Commission on Accreditation International and develop plans to work more efficiently and effectively in the future.

3. Development of the fire service leaders of tomorrow (succession planning)

Key Enterprise Outcome Measures Influenced by the: Fire Department

1. Decrease the number of fires
2. Increase the percentage of citizens, especially victims, who report satisfaction regarding interactions with public safety staff (police, fire, and inspections)
3. Reduce the loss of life and property due to emergency events and crime
4. Increase prevention education (fire and crime) efforts for citizens
5. Reduce opportunities for emergency situations and crime (i.e. vacant buildings)
6. Increase the number of community events with a Fire and/or Police Presence
7. Increase the percentage of media stories regarding public safety that are positive
8. Increase the percentage of departments with a highly qualified and diverse workforce.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of fires (residential and commercial/industrial)	519	454	440	430	430
% of citizens who report satisfaction with Fire Dept	NA	96%	96%	96%	96%
$ value of property lost due to fires	$12,036,265	$11,722,521	$11,500,000	11,400,000	11,400,000
# of lives lost due to fires	4	7	5	5	5
# of fire prevention education events attended	651	711	725	750	750
# of inspections of vacant and boarded buildings inspected each week.	320 100%	247 100%	225 100%	225 100%	225 100%
# of community events with a Fire Dept presence	228	315	330	345	345
Examples of positive media stories re: MFD					

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Prevent or safely minimize the loss of life and property due to emergency events.

(Service activities and performance measures sorted by business)

Service Activity: Provide effective response to emergency events

Description: Duty Deputy and Chief Dewall

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of occurrences where response time is less than five minutes	87.73%	85.88%	90%	90%	90%
% of structure fires held to room of origin	63%	62%	64%	65%	65%
# of structure fires	519	454	440	430	430
# of automobile fires	503	509	500	490	490
% sworn personnel maintaining required certifications.	100%	100%	100%	100%	100%
Cost per citizen to provide fire and emergency service	$98.36	$101.75	$103	$105	$105
MFD Employee job satisfaction index	NA				

Explanation of Key Performance Measures:

Service Activity: Provide fire prevention inspections and enforce the Fire Code

Description: Fire Marshal Deegan

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of vacant and boarded buildings inspected each week	320	247	225	225	225
% of all commercial property in the City inspected annually	29%	49%	33%	34%	34%
% of all hazardous materials occupancies inspected annually	NA	NA	100%	100%	100%
% of all structure fires where a cause is determined	79%	79.5%	80	80	80
% of all Minneapolis residences where fire prevention literature is delivered each year	23.7%	27.5%	25%	25%	25%
Number of building familiarizations conducted by fire companies					

Explanation of Key Performance Measures:

Primary Business: Keep the City safe for the people who live, work and play in Minneapolis.

(Service activities and performance measures sorted by business)

Service Activity: Prepare the City for major emergency events and weapons of mass destruction.

Description: Deputy Chief Turner

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Successful completion of a disaster simulation exercise.	2	0	5	2	2
% of participants who report satisfaction with the simulation exercise as a means of preparing for large emergencies.	NA	NA	90	90	90
$ value of funding received from outside sources to acquire equipment and supplies for effective disaster response.	*MMRS $600,000	*Continuation of MMRS	$700,000 Fire Act Grant $162,000 Decon Rig	$100,000 for Defibrillators	$100,000 for Defibrillators

Explanation of Key Performance Measures:
* Metropolitan Medical Response System (MMRS)

Service Activity: Provide fire education programs and safety information to the public.

Description: Fire Marshal Deegan

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of community events with a Fire Dept presence	228	315	325	325	325
# of students provided fire education	2456	3345	3400	3500	3500
# of adults provided fire education.		200	200	200	200

Explanation of Key Performance Measures:

Financial Analysis:

Expenditures

The City Council adopted budget includes Fire Department expenditures, which, in total, have increased 4.52 percent over the 2002 adopted amount. The greatest increases are found contractual services and fringe benefits, which have increased 7.72 percent and 6.41 percent, respectively. Non-personnel has decreased a total of 3.21 percent.

While the Fire Department labor contract has not yet been negotiated, a 3.2 percent rate of increase was assumed for this and all other labor contracts which are yet unsettled.

The Department is also experiencing a decrease of approximately 70 percent in the equipment category, which is largely the result of the closing of the $700,000 Federal Emergency Management Agency (FEMA) grant. This grant funded the purchase of breathing apparatuses, the cost of which would have come from the General Fund if not for the grant. This grant required a $300,000 General Fund match.

The Department currently has $100,000 in turnover costs. In addition, there is no budget allocated for Bell Curve staffing. The same budgeting practices were implemented in 2001 and the Department finished the year with approximately $130,000 in overtime costs. It should be noted that for 2003 this result might again occur.

Revenues

The Department is experiencing a 20.6 percent decrease in revenues. This decrease is primarily a result of the closing out of the FEMA grant, which provided approximately $700,000 in revenue to the Department in 2002.

The charges for service revenue related to the hazardous materials site permits is expected to increase $135,000. This increase is based on the performance of this revenue in 2002.

A decrease of approximately $50,000 is expected in the licenses and permits revenue category, from $220,000 in 2002 to $170,000 for 2003. This decrease is due to fewer building permits in the City; this revenue typically decreases as new construction within the City slows. It is expected that this revenue will remain around $150,000-$170,000 in coming years.

The 2003 current service level also estimates approximately $100,000 in other miscellaneous general fund revenue, which is the level adopted for 2002 as well. This revenue is part of the Fire Watch program whereby Department employees on injured leave are detailed to events for light duty (i.e., 4th of July fireworks displays). This program brings in revenue through fees charged for the services provided.

The largest revenue source for the Department is state government grants, particularly $1.2 million that is allocated to the Department's General Fund revenue budget, to offset PERA pension costs.

Fund Allocation

For 2003, 100 percent of the Fire Department's expenditure and revenue budgets are found in the General Fund. This is a change from the 2002 adopted budget, where approximately 98 percent of the Department's budget was found in the General Fund, while the remaining 2 percent was located in various grant funds.

FTE Changes

The Fire Department's 2003 adopted budget includes 469.5 FTE's, made up of the following sworn positions:

- 1 Fire Chief
- 1 Assistant Fire Chief
- 2 Staff Deputies
- 7 Deputy Chiefs
- 19 Battalion Chiefs
- 5 Fire Investigators
- 4 Staff Captains
- 108 Captains
- 103 Fire Motor Operators
- 200 Firefighters

The remaining 19.5 positions are non-sworn positions. The total number of FTE's allowed through Bell Curve Staffing currently is 489.5 FTE's.

Summary of Target Strategies:

2 percent strategy: Reduce FTE's by 9.00. This reduction would include: 1.0 Office Reception, 1.0 Fire Inspector, 1.0 Captain, 3.0 Fire Motor Operators, 3.0 Firefighters. In addition, 3.0 Battalion Chiefs will be eliminated over three years, starting in 2004.

4 percent strategy: Reduce FTE's by 22.00. This strategy would include the following FTE reductions: 3.0 Battalion Chiefs, 9.0 Captains, Fire Inspectors and a Receptionist positions, 9.0 Fire Motor Operators, and 1.0 Firefighter. Three of these positions are currently filled and would require demotions, reassignments or the release of the FTE's involved.

Title: Service Delivery Redesign

Fund # 0100 **Agency #** 280 **Organization #** 4000

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($582,000)	$0	(9.00)	Elimination of 1.0 Receptionist position, 1.0 Fire Inspector, 1.0 Captain, 3.0 Fire Motor Operators and 3.0 Firefighters.

Mayor's Recommendation:
The Mayor recommends this target strategy.

Council Adopted;
The Council concurs with the Mayor's recommendation.

Expense: ($582,000) **Revenue:** $0

Proposal Description: The Department will reduce our authorized FTE's by 9.0 as outlined above. In addition, 3.0 Battalion Chief positions will be eliminated. The Captain, Fire Motor Operator and Firefighter positions are unfilled at this point. The 3.0 Battalion Chief positions

and the receptionist postions are filled and will require incumbents to be demoted, reassigned or released. We would like to phase in the reduction in Battalion Chiefs over three years starting in 2004, if possible. The duties of the receptionist position will be shared and absorbed by office staff. In addition, we will further reduce our overtime budget by $34,000.

Describe how the proposal impacts your service activities and performance measures: The reduction in Battalion Chiefs will be made in the Incident Saftey Officer positions. The Incident Safety Officer provides training and is in charge of saftey at all fires. Because we are a relatively inexperienced fire department, especially in the rank of Firefighter, we would like to postpone the reduction in these positions until 2004. The safety and training duties of the ISO will be absorbed by the remaining Chief Officers.The duties of the receptionist can be absorbed by remaining office staff. The Captain, Fire Motor Operator and Firefighter positions are unfilled at this point, but these reductions will result in an average daily staffing reduction from 111 to 109 on emergency apparatus.

FIRE DEPARTMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	2,855,902	4,128,242	5,135,554	5,461,985	6.4%	326,431
Equipment	90,200	49,221	313,232	319,497	2.0%	6,265
Fringe Benefits	6,551,673	6,432,041	7,198,837	7,660,574	6.4%	461,737
Operating Costs	1,630,419	1,677,983	1,724,379	1,772,026	2.8%	47,647
Salaries and Wages	26,710,127	26,791,281	27,262,034	28,967,177	6.3%	1,705,143
Total for General Fund - City	37,838,321	39,078,769	41,634,036	44,181,259	6.1%	2,547,223
Special Revenue Funds						
Contractual Services	37	4,025	0	70,000	0.0%	70,000
Equipment	25,786	10,127	700,000	0	-100.0%	-700,000
Operating Costs	3,242	3,730	3,250	0	-100.0%	-3,250
Salaries and Wages	0	25,398	0	0	0.0%	0
Total for Special Revenue Funds	29,065	43,281	703,250	70,000	-90.0%	-633,250
Total for FIRE DEPARTMENT	37,867,385	39,122,050	42,337,286	44,251,259	4.5%	1,913,973

FIRE DEPARTMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	177,725	-3,714	177,130	170,200	-3.9%	-6,930
Charges for Service	31,084	31,919	40,000	175,000	337.5%	135,000
Licenses and Permits	232,723	173,125	220,000	170,000	-22.7%	-50,000
Other Misc Revenues	970	1,043	100,500	100,500	0.0%	0
State Government	1,133,000	1,133,000	1,133,000	1,200,000	5.9%	67,000
Total for General Fund - City	1,575,502	1,335,373	1,670,630	1,815,700	8.7%	145,070
Special Revenue Funds						
Contributions	0	-1	0	70,000	0.0%	70,000
Federal Government	29,065	43,281	703,250	0	-100.0%	-703,250
Total for Special Revenue Funds	29,065	43,280	703,250	70,000	-90.0%	-633,250
Total for FIRE DEPARTMENT	1,604,566	1,378,654	2,373,880	1,885,700	-20.6%	-488,180

FIRE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINSTRATION						
General Fund - City						
Contractual Services	1,382,575	234,025	240,801	245,617	2.0%	4,816
Equipment	39,918	18,375	29,400	29,988	2.0%	588
Fringe Benefits	238,103	285,917	336,438	375,403	11.6%	38,965
Operating Costs	445,033	408,424	196,170	200,093	2.0%	3,923
Salaries and Wages	1,188,480	1,458,596	644,505	1,682,449	161.0%	1,037,944
Total for General Fund - City	3,294,109	2,405,336	1,447,314	2,533,550	75.1%	1,086,236
Total for ADMINSTRATION	3,294,109	2,405,336	1,447,314	2,533,550	75.1%	1,086,236
EMERGENCY PREPAREDNESS						
General Fund - City						
Contractual Services	17,464	18,324	17,450	17,799	2.0%	349
Equipment	27,583	0	54,732	55,827	2.0%	1,095
Fringe Benefits	23,191	19,045	19,874	21,408	7.7%	1,534
Operating Costs	4,191	3,680	3,735	3,810	2.0%	75
Salaries and Wages	104,559	62,055	88,927	-9,078	-110.2%	-98,005
Total for General Fund - City	176,989	103,104	184,718	89,766	-51.4%	-94,952
Special Revenue Funds						
Contractual Services	37	4,025	0	0	0.0%	0
Equipment	25,786	10,127	0	0	0.0%	0
Operating Costs	3,242	3,730	0	0	0.0%	0
Salaries and Wages	0	25,398	0	0	0.0%	0
Total for Special Revenue Funds	29,065	43,281	0	0		0
Total for EMERGENCY PREPAREDNESS	206,054	146,385	184,718	89,766	-51.4%	-94,952
FIRE PREVENTION						
General Fund - City						
Contractual Services	43,270	61,278	52,317	53,363	2.0%	1,046
Equipment	0	0	1,500	1,530	2.0%	30
Fringe Benefits	194,994	223,778	296,109	316,460	6.9%	20,351
Operating Costs	16,839	21,468	21,285	21,711	2.0%	426
Salaries and Wages	932,750	1,028,149	1,224,094	1,302,814	6.4%	78,720
Total for General Fund - City	1,187,853	1,334,673	1,595,305	1,695,878	6.3%	100,573
Total for FIRE PREVENTION	1,187,853	1,334,673	1,595,305	1,695,878	6.3%	100,573
FIRE SUPPRESSION AND EMS						
General Fund - City						
Contractual Services	1,412,593	3,814,616	4,824,986	5,145,206	6.6%	320,220
Equipment	22,698	30,846	227,600	232,152	2.0%	4,552
Fringe Benefits	6,095,385	5,903,302	6,546,416	6,947,303	6.1%	400,887
Operating Costs	1,164,356	1,244,411	1,503,189	1,546,412	2.9%	43,223

FIRE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FIRE SUPPRESSION AND EMS						
General Fund - City						
Salaries and Wages	24,484,338	24,242,482	25,304,508	25,990,992	2.7%	686,484
Total for General Fund - City	33,179,369	35,235,656	38,406,699	39,862,065	3.8%	1,455,366
Special Revenue Funds						
Contractual Services	0	0	0	70,000	0.0%	70,000
Equipment	0	0	700,000	0	-100.0%	-700,000
Operating Costs	0	0	3,250	0	-100.0%	-3,250
Total for Special Revenue Funds	0	0	703,250	70,000	-90.0%	-633,250
Total for FIRE SUPPRESSION AND EMS	33,179,369	35,235,656	39,109,949	39,932,065	2.1%	822,116
Total for FIRE DEPARTMENT	37,867,385	39,122,050	42,337,286	44,251,259	4.5%	1,913,973

FIRE DEPARTMENT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	19.00	21.00	20.50	17.50	-14.63%	(3.00)
Fire Suppression & Emergency Services	457.00	444.00	444.00	431.00	-2.93%	(13.00)
Fire Prevention	15.50	16.50	16.50	19.00	15.15%	2.50
Emergency Preparedness	1.50	1.50	1.50	2.00	33.33%	0.50
Total FTE's	**493.00**	**483.00**	**482.50**	**469.50**	**-2.69%**	(13.00)

*Bell Curve Staffing adds an additional 20 cadets to the FTE count.

MINNEAPOLIS DEPARTMENT OF HEALTH & FAMILY SUPPORT

Mission Statement:

To strengthen Minneapolis families by partnering with stakeholders to build an accessible and seamless infrastructure that responds to residents' human development needs.

Primary Businesses:

Direct Services

Deliver services to City and community enterprises and residents – Public Health Laboratory, School-Based Clinics, New Families Center, Housing Advocates, Minneapolis Multicultural Services, Senior Ombudsman and Skyway Senior Center.

Community Initiatives

Community partnerships, Policy Development, Research, Health Education, and special projects. MDHFS works with community partners to define and address issues that support the City's families, children, disenfranchised residents, and the community- based service delivery system. Examples include supporting the Health Disparities grantees, a range of activities that support improving the health outcomes of the American Indian Community, the Tobacco and Alcohol initiatives, the Curfew/Truancy Center, SHAPE, improving birth outcomes and school readiness, and Weed and Seed.

Manage the Workforce Development System

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

Supporting the Community Safety-Net

Oversee contracts with public and not-for-profit organizations that support a healthier community. These include the Neighborhood Health Care Network (community clinics), Children's dental care, home visiting, childcare, and chore services for senior citizens.

The Department of Health and Family Support recognizes that many of the challenges that exist in our community are complex and interrelated. Therefore, the nature of the department's work often requires the development of approaches that are interdisciplinary and that cut across different levels of public and private jurisdictions. For these reasons, the business lines can arguably be cut in a number of different ways. However, they are tied together by four strategic directions:

1) *Improving community health,*
2) *Eliminating health disparities,*
3) *Supporting and welcoming new arrivals, and*
4) *Developing a healthy workforce.*

The Department addresses the complexities within the human service delivery system though community partnerships with consumers, public and private funders, and service delivery organizations. This is accomplished in a manner that holds all partners, including ourselves, accountable.

The department has adopted six guiding principles that govern how we make our choices and do business:

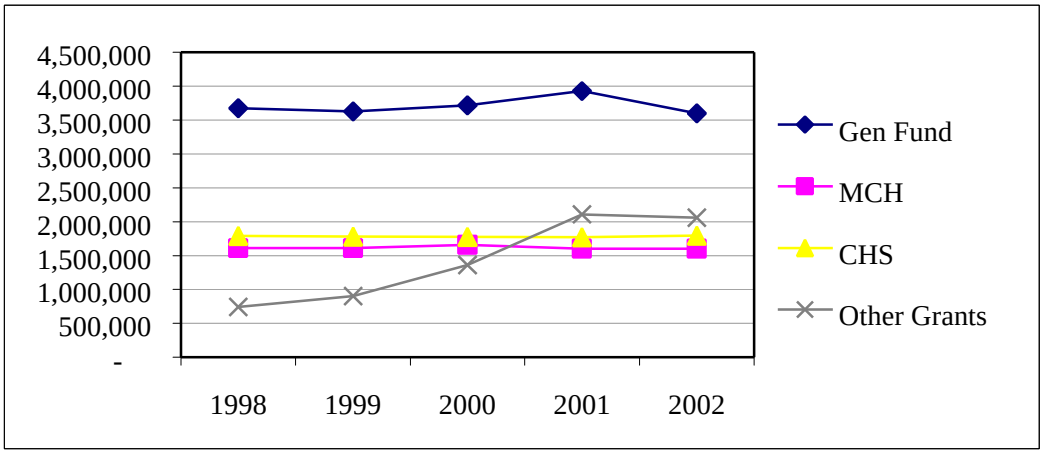
1. ***Our activities are investments in the health and social and economic well being of the citizens of Minneapolis.***
2. ***Our work is accomplished through collaborations and partnerships. We acknowledge the complexity and challenge of this approach and are committed to creating and nurturing these efforts.***
3. ***We work actively to build community capacity.***
4. ***We recognize, reflect and respond to the increasing diversity of our city.***
5. ***We identify and define outcomes and evaluate and report on results.***
6. ***We make decisions about resource allocation based on sound research or promising strategies.***

Key Trends and Challenges Impacting the Department:

Service needs still growing. During the past decade, and particularly the last five years, government, foundation, and private resources that provide core health and employment services to the Minneapolis community have, in many instances, been flat or diminished. Among the reasons are the ripple effects of cutbacks at all levels of government due to the recession, and shifts in investment priorities since September 11th. Nonetheless, city residents continue to have unmet needs, ranging from access to living wage jobs, and quality education to affordable housing and health care.

Shift from general fund to competitive grants. For MDHFS, as operating costs have increased, the publicly funded or "pass through" dollars, including the City's General Fund have been essentially flat, and are carrying a smaller share of the department's overall community investment. In 1998 those funds (General Fund, CHS & MCH) accounted for 65% of the MDHFS budget. In 2001, those comprised 54% of the budget. During that same time grant funds secured competitively have increased by 63%. It should be noted that most of these external grants are for targeted activities and funding is temporary. The following table shows the trends with respect to funding sources for the MDHFS health activities:

Growing number of at-risk populations. At the same time, membership in the Minneapolis community continues



to change and to have an impact on the configuration of service delivery systems. In the mid-nineties, for the first time the Minneapolis Public School population became a majority "minority" student population, while at the same time welcoming students and their families who now speak more than seventy different languages. Major disparities in health, wealth, school achievement, pregnancy rates, infant mortality, insurance participation and sexually transmitted disease rates exist between white and non-white residents of Minneapolis. The common thread within these categories of disparity is poverty.

Poverty. According to the 2000 U.S. Census, one of six Minneapolis residents lives in poverty. Many others struggle to meet basic needs. More than one of five homeowners and more than one of three renters pay more than 30% of their income for housing. Changes to the City's demographics also affect the need for basic services. The number of foreign-born residents rose during the 1990s and now represents more than 14% of the City's population; the majority have limited English proficiency. One of nine of city residents lack health insurance, a rate more than double those for the metropolitan area and the state as a whole. Foreign-born

residents are more likely to be uninsured, with rates of uninsurance especially high among Latino and African immigrants. Two-thirds of the uninsured are working.

Economic downturn impacts city's youth programs. As we approach 2003, TANF caseloads are beginning to trend upward, demonstrating the vulnerability of recent entrants into the workforce during periods of economic recession. At the same time TANF resources have been reduced by 5%. The funding shortage presently leaves 1,000 eligible families without services. In the 1990s, the Summer Youth Employment Program was able to target 14-15 year olds, as the private sector was anxious to employ most able older youth. In 2002, older youth are again competing for the subsidized jobs.

City residents also experience a disproportionate share of the state's health burden, including greater prevalence of infant mortality, poor nutrition, lead poisoning, asthma, sexually transmitted diseases, complications from alcohol and drug use, and violent crime.

School performance. Poverty and the lack of affordable housing are contributing factors to academic performance among children. The graduation rate for Minneapolis public school students is much lower than the statewide rate (43.3% versus 78.5% for the class of 2000). Academic success in the city is complicated by a variety of factors. Student mobility is one key factor, with 35% of Minneapolis students transferring schools within district or across districts in the 2000-2001 school year. Limited English proficiency is another challenge for the district. In the 2001-2002 school year, almost one-third (30.1%) of students reported a language other than English as their primary language, a rate 3½ times higher than the statewide rate of 8.3%, and an increase of two-thirds over the 18.2% rate reported for the 1996-97 school year.

Key Enterprise Outcome Measures Influenced by the Minneapolis Department of Health & Family Support

The Department of Health and Family Support manages a relatively small portion of the health and human service dollars that flow into the Minneapolis community. Therefore, the Department's approach is to examine and help define community issues, including spheres of influence, and to both target and leverage those resources in a manner that can have a measurable impact on community indicators of well-being. This is accomplished by targeted, direct programmatic interventions, capacity building activities with community providers, applied research activities and policy work to develop recommendations that support improvements in the delivery system.

Following is a summary of some of the outcomes that MDHFS can influence, although most outcomes measured will be subsets of broad community indicators. For example, it is nearly impossible to count the number of youth participating in positive youth development programs. However, the department can identify best practices in youth development and work with the Little Earth community to improve participation rates for the children living there. We can also ensure that its Summer Youth Employment Program employs best practices at more than 50 community based work sites. In another instance, the best methods within reach to reduce child poverty in Minneapolis include management of an effective employment and training system that helps families get living-wage jobs and a range of investments that support school success.

Among the indicators that MDHFS can influence are:

Performance Data for Key Enterprise Outcome Measures*

	Baseline Data	Sample 2002 Activities	
Poverty rate Mpls Residents (by race if possible)	16.9%	All Employment and Training programs	
Child Poverty Rate	24.5%	All Employment and Training programs	
% Minneapolis residents employed in living wage jobs	Census Data not available 'til late summer	• Adult Placement Programs • TANF • Dislocated Worker Programs	• Job Cluster Training Program
% residents uninsured Immigrants: Latino African	11% 54% 27%	• New Families Center • Neighborhood Health Care Network • School-Based Clinics • 449-Care	
MPS High School Graduation Rate	43.3%	• School to Career Program in MPS • Youth Risk Behavior Grants • TANF Home Visiting Teen Parent Programs •	• Summer Youth CLASS project • Year Around Jobs-School Retention Services
% of children who are school ready	Available in 2003	• Way to Grow • 348-TOTS	• TANF Home Visiting Pre-school Screening
Birth rate 15-19 yr. olds Per 1,000 teen females • White • African • American Indian	 41.2 115.5 166.7	• School Based Clinics • TANF Home Visiting • Community clinic services • MVNA home visiting nursing services	
Gonorrhea rate per 100,000 • White • African American • American Indian	 94.4 1410.2 282.9	• School-Based Clinics • Public Health Laboratory • Research/Surveillance Fact Sheets • Health Education Activities	• Health Disparities Grants • Community partnerships
Examples of strategic partnerships to improve health & well-being		• Metropolitan Medical Response System • MFIP Management Team • Children's Defense Fund • Stairstep Foundation • U of M Institute on Criminal Justice • Truancy Task Force • MHP Adolescent Health Task Force • Curfew Truancy Center • Weed and Seed Steering Committees	• Minneapolis Urban American Indian Directors • Neighborhood Employment Network • Healthy Learner's Board • Hennepin County: Attorney, District Court, Community Health, Community Corrections, Training and Employment, Human Services, Medical Center, Economic Assistance, Planning and Development

*Current and planned activity outcomes are noted in the Business lines section.

Primary Business I: Provide Direct Services

The MDHFS has seven direct service activities including:

- Public Health Laboratory
- School Based Clinics in five MPS high schools and one alternative school
- New Families Center at Four Winds School in South Minneapolis
- Housing Advocacy
- Minneapolis Multicultural Service Center
- Senior Ombudsman Activities
- Skyway Senior Center

Service Activity: Public Health Laboratory

Description: The Public Health Laboratory provides a range of clinical (medical), environmental (water, lead, food) and chemical (law enforcement – drug) testing for a variety of partners in the City of Minneapolis, the metro area and beyond. Combined, these partners create the volume of testing that is necessary to keep the cost per test affordable, and allow the laboratory to cover most of its operating expenses and fulfill its public health responsibilities. These include monitoring STDs, blood leads, food borne illnesses, and water quality. The laboratory provides technical support to the City's Emergency Response Plan, and is part of a statewide network of laboratories that provide back up in the event of a massive bioterrorism or chemical event. Since 2001, the laboratory has supported workforce development as a training site for the U of M School of Medical Technology. In 2002 the laboratory is working with an external consultant to complete updated cost benefit analysis of lab as a City enterprise.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
# test performed	95,800	103,300	70,000	80,000
Revenue Generated	544,734	675,161	540,000	620,000
% Costs re-couped	92%	93%	75%	85%
Special Initiatives			• Develop client satisfaction survey • Complete cost-benefit analysis of enterprise	

Explanation of Key Performance Measures:
Projected revenue for 2002 is down due to the post September 11th slowdown in immigration. The largest clinical partner is the Hennepin County Health Assessment Promotion (HAP) clinic, which serves new immigrants. Hennepin County officials expect business to pick up, but there is no date certain. The laboratory will reduce some budgeted costs by not filling a vacant position until the end this summer and by reducing expenditures on some planned new equipment purchases.

The key performance measure will continue to be recovering 90% of the laboratory's operating costs, while retaining the capacity to serve its core public health functions. However, this standard must be viewed in the context of an organization that has improved from a cost recovery rate of 58% in 1997.

- In 2002 the laboratory will expand its marketing efforts, particularly in the area of non-city law enforcement organizations.

- The laboratory is working with an external consultant in 2002 to evaluate the enterprise regarding business practices and cost vs. benefit to the City. Recommendations will be forwarded to City leadership for review.

Service Activity: School Based Clinics

Description: School-Based Clinics are a key to the health care delivery system for under served Minneapolis teens. The City of Minneapolis operates clinics at five of the seven Minneapolis major high schools, and a clinic for pregnant and parenting teens at the Broadway School. Clinic staff include Nurse Practitioners, Registered Nurses, Social Workers and Clerks, who team with contracted physician groups and Hennepin County nutrition services to deliver a broad range of prevention and direct intervention services to students. These range from wellness promotion and connecting teens to other health and social services, to reproductive health, mental health and the diagnosis and treatment of illnesses and injuries.

School Based Clinics are not designed to operate as primary care providers, but do serve as an entry point to health services for teens, and often as a default provider to the uninsured. In that role, they frequently deal with the health as well as the social service access issues. Clinic staff facilitates the link for students and their families to a source of primary care. If students/families have insurance, but do not know how to use it, the SBC staff can assist them in accessing an appropriate clinic or health care provider.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Student Encounters	10,426	10,016	9,875	TBD
Revenue Generated: Billing	NA	19,000	55,000	65,000
Revenue Generated: Grants	$78,050	$89,580	$88,498	$57,890
New managed care contracts	NA	3	1	0

Explanation of Key Performance Measures:
The key challenge for the School-Based Clinics is generating the resources necessary to remain a viable enterprise. *This is a national issue*. The clinics have been aggressive in developing contracts with health plans and can now bill Medical Assistance for three of the States largest managed care organizations and are negotiating with a fourth. However, contracts do not automatically translate into revenue, and it is not cost effective to develop contracts with all insurance payers for a variety of reasons:

1) A large portion of the services provided at the clinics are considered confidential (e.g., mental health counseling and family planning services). With the exception of some students on public assistance, those services cannot be billed because the carriers cannot ensure that the student's confidentiality will be protected through their billing system. This is true for all private insurance and most of the private carriers that manage public program participants.
2) Negotiating the complex health care contracts is labor intensive and expensive. MDHFS in cooperation with the City Attorney's office has retained outside counsel to assist. Costs have ranged from $6,000 to $9,000 per contract. Most of the private carriers cover less than 2% of our student population. That volume of business, particularly when considering the high percentage of confidential services provided, does not justify the cost.
3) Finally, many of the services provided, such as connecting students to health insurance and other community services are not billable.

City Support: City General Fund dollars for the School Based Clinics have been reduced from $340,788 in 1994 to $107,724 or (7% of the budget) in 2002. At the same time the cost of doing business has increased (up 42% since 2000) at a rate greater than the capacity to raise funds through billing or other grants. One net result is fewer student encounters, but with a larger budget. In 2001-2 the SBCs have left two nursing positions unfilled, reconfigured clinic staffing accordingly, and are considering further reorganization for 2003.

Service Activity: New Families Center

Description: The New Families Center is a cooperative initiative with the Minneapolis Public Schools, the Children's Defense Fund and the Healthy Learner Board. It is located at the Four Winds School and works with families of children enrolling or enrolled in MPS. Staff at the Center perform an assessment of health problems that may affect school attendance and learning, give immunizations to children who need them, and help families enroll in health insurance programs and access health care. The majority of the families served are immigrants and refugees. Interpreters are on site to facilitate communication. The application process for public insurance programs is complex and requires that staff have multiple encounters with families and bureaucrats before a family is successfully enrolled. The Center is both enriched and challenged by being a collaborative effort. Ongoing funding for the interpreters is a challenge.

Key Performance Measures:

	2001	Projected 2002*	Approved 2003
# of families enrolled in health coverage	400 families (881 children)	400 families (800 children)	400 families (800 children)
# of immunizations administered	2,137	2,000	2,000

Explanation of Key Performance Measures:
Enrollment in health insurance is a key resource for families that helps them gain and maintain health, stay in school and keep a job. The New Families Center is one of the first places families come when they arrive in the city. It provides a unique opportunity to help families get established in the community so that they can be productive. Funding for this effort is flat. If additional assistance from county workers and others is secured, enrollment could increase.

Without proper immunizations children cannot attend school. Immunizations are also available in the community but often involve waiting for appointments and may not be at locations with appropriate interpreters. Immunizations at the New Families Center allow children to enter school sooner.

Service Activity: Housing Advocacy

Description: Two Housing Advocates provide information and advocacy services for Minneapolis tenants and landlords. Included is a contract with Legal Aid to provide technical support to staff and legal advice and representation to consumers. Services include preparation of cases and legal representation for tenants, as well as assistance finding funding for housing. A positive outcome was reported for 81% of the Legal Aid cases.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Housing Advocates: number served	12,263	11,594	10,000	10,000
Legal Aid: Number Served	211	205	193	180

Explanation of Key Performance Measures:
A reduction in numbers served over reflects a gradual shift in some of the responsibilities of Housing Advocate staff. Increasingly they have been asked use their time to provide education about tenant rights and responsibilities to consumers and consumer service organizations. This includes presentations to high school groups, Minneapolis Community Education classes, and community organizations such as PICA and the Crossroads MOMs group. In 2002 the advocates represented the City's Housing Advocates Office at the Mayor's monthly open house, and are key informants to policy makers in support of City efforts to recommend changes in eviction procedures and water shut off issues. In 2002 staff will also develop and begin to implement a customer survey to examine the quality of their service delivery model.

Service Activity: Minneapolis Multicultural Services

Description: The mission of Minneapolis Multicultural Services (MMS) is to make services offered by the City of Minneapolis accessible to residents who speak limited English. We currently provide culturally sensitive bilingual assistance for Latino and Somali residents with city related issues. MMS also works with city departments on cultural competency issues and to streamline city services and processes to improve accessibility. Staff are engaged in developing and maintaining positive working relationships with immigrant and refugee community based organizations.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Number of client encounters	NA	NA	800 client encounters.	1,000 client encounters
Number of departments served	NA	Worked with almost every city departments to develop MMS	Currently serve all city departments	Will serve all city departments.
Community Outreach Activities	NA	Worked with community groups on development of MMS	Activities include introductory meetings with organizations, presentations at meetings, conferences, serving on advisory committees.	Will continue to strengthen community outreach—especially among the Somali, Hispanic and Hmong communities.

Explanation of Key Performance Measures:
Client encounters encompass services to city residents including interpretation, translation advocacy, outreach, and technical assistance to ensure that basic customer service is provided to limited English speaking persons (immigrants and refugees). Work with city departments entails many special projects like cultural competency planning and implementation of services including signage (Municipal Buildings Commission), streamlining city procedures with respect to starting a business in Minneapolis (MCDA, Zoning, Inspections), and cultural competency training for staff (HR, Inspections). Staff plan community outreach activities such as La Feria, a family fair for Hispanic families in Minneapolis.

Service Activity: Senior Ombudsman

Description: The Senior Ombudsman assists a growing, diverse population of seniors, people with disabilities, new arrivals, and low income households with information and assistance so they may fully access and utilize resources to meet their needs. The Ombudsman facilitates services with the Mayor, City Council and other City departments and works in cooperation with other agencies, programs and professionals to provide necessary service and respond to requests for assistance and provide awareness of senior needs to City departments. The office is host to the year-round volunteer tax assistance program for seniors and low-income persons. The 23-member Senior Citizen Advisory Committee to the Mayor and City Council and the 15-member Advisory Committee on People with Disabilities are also staffed through this office. The office serves as training and work site for Welfare to Work Initiatives, the federally-funded Senior Aide program, the Retired Senior Volunteer Program, METP's summer youth interns and Labor Relation's “return to work” employees. The Ombudsman is responsible for oversight of the Skyway Senior Center. Continuing challenges for the offices are to maintain and expand services to the community where the needs of frail, older seniors are increasing and funds are limited. The office reaches out to unserved populations to provide resources and assistance.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Contacts with Seniors	11,301	13,506	14,500	15,000
Tax program -# Served	8,129	8,595	8,500	8,500

Explanation of Key Performance Measures:
The Senior Ombudsman engages in a range of other activities such as: recruitment and training of volunteers and temporary workers who help staff the office, participating in Senior Forums with council members, coordinating the opening of the Skyway Senior Center, hosing a City Hall open house for Seniors, helping to coordinate intergenerational tennis and the Mayor's Cup, and working with Minneapolis Multicultural services to expand services to unserved seniors.

Service Activity: Skyway Senior Center

Description: The Skyway Senior Center, which opened in November 2001, provides a safe, comfortable gathering place for the more than 9,000 Senior Citizens who live downtown and those who visit. The Center provides a range of life-long learning opportunities; offers wellness programs including blood pressure screening; and provides access to the Internet, e-mail communications, and connections to other services that are of interest to older adults. The center has exceeded all projections and has had an extremely favorable community impact. Nearly 2,000 older learners participated in one of 122 programs and classes offered at the center between January and June. Over 2,400 individuals are registered in the center database. More than 1,100 visitors frequent the center each month. Collaborative partnerships have been established with 40 community organizations and businesses. Support ranges from financial and in-kind resources to health services and fitness programs. A full-time coordinator, two Senior Aides and 45 dedicated volunteers staff the center.

There are two key challenges for the center: 1) Keeping pace with managing community interests, needs and expectations. The Center's popularity has far exceeded the level anticipated by staff and the Senior Citizen's advisory committee, and 2) Achieving the goal of making the Center a sustainable operation without the use of City cash investments.

Key Performance Measures:

	Projected 2002	Approved 2003
Daily Visits to Center - 12 month total	13,500	16,000
Classes and other Activities	225	300
Class Participants	4,000	5,000
Volunteer hours	2,500	3,000
New Partnerships Developed	40	10
Non-Grant Revenue from Classes/Donations	$4,000	$6,000

Explanation of Key Performance Measures:
A monthly newsletter is distributed to 3,000 seniors which promotes the Skyway Senior Center programs, Senior Ombudsman Services, downtown activities, City services, wellness and consumer information as well as general news of interest to seniors.

A new outreach program for foreign-born elders is scheduled for fall. Volunteers and instructors are being recruited for a 12-week English conversation program that will meet at the center. The program is targeted to Somali, Hispanic and Russian elders.

Expanded programming with community partners is in the works. For example, with support from the Minnesota Humanities Commission, the Center and the University of St. Thomas are initiating a Lunch 'N Learn series. In collaboration with the Friends of the Library, a lecturer affiliated with the Smithsonian Institute is scheduled for a presentation in October.

Screenings for glaucoma, hearing and diabetes will take place at the center in partnership with Vision Loss Resources and the University of Minnesota.

A Skyway Senior Center Advisory Committee was established, recruited from center volunteers and program participants to advise the center staff on operations, activities and programs of particular value to seniors.

Primary Business II: Community Initiatives

Service Activity: ***Reducing Health Disparities in the Community - Grants***

Description: The Minnesota Department of Health allocated approximately $6 million in grants to 32 community based organizations doing work in Minneapolis to reduce health disparities in 8 areas: unintentional injuries and violence, cardiovascular disease, diabetes, teen pregnancy prevention, HIV/AIDS and STIs, breast and cervical cancer, infant mortality, and immunizations. Because eliminating health disparities is a MDHFS strategic direction, staff are working closely with several of these grantee partners to help them implement or shape their initiatives. We intend to work with a majority of grantees on some level and will host a meeting for all grantees in September. In addition to supporting the grantees, MDHFS offered a range of technical assistance (community data for needs assessments and grant writing support) to applicant organizations to help ensure that a core of strong proposals would be forthcoming from the Minneapolis community.

Key Performance Measures:

	2001	Projected 2002	Approved 2003
Contacts with Health Disparities Grantees	Completed Minority Health Assessment. Helped write 5 of the EHDI grants	Have established working relationships with the following grantees: StairStep Foundation, Indian Health Board (MUID Group), Carondelet Life Care Ministries/St. Mary's Health Clinics, CLUES, MN International Health Volunteers, Dar Al-Hajah Cultural Center.	Will establish a supportive or working relationship with all grantees.

Explanation of Key Performance Measures:
These community agencies are a key part of the delivery system for reducing health disparities in Minneapolis. Relationships with these groups need to be established or maintained so that MDHFS can bring to bear our resources to support the efforts of these groups. In addition, we hope to work through these organizations to accomplish community capacity building, enhance our community connections and learn more about reducing health disparities based on the work of these grantees.

Service Activity: ***Improving health outcomes in the American Indian community***

Description: In collaboration with the Metropolitan Urban Indian Directors, the Little Earth community, and Hennepin County, Health and Family Support is working to address several issues that have been identified by the community as important to health and well-being: head lice as an issue affecting school attendance; engaging youth at Little Earth in meaningful activities to reduce violence and promote youth development; addressing longstanding mental health issues in the Little Earth community; and articulating an overall Urban Indian health agenda. Addressing longstanding challenges in the American Indian Minneapolis community will require a commitment over time to build relationships and trust.

Key Performance Measures - American Indian Community:

	2001	Projected 2002	Approved 2003	
Implement a program to improve the community response to head lice	Pilot project in Little Earth initiated	Evaluate pilot project – Fall 2002. Seek stable funding source for ongoing program.	Continue program with sustainable funding	
Engage community in addressing depression, historical trauma and alcohol use		Seek grant funding for yearlong effort to address issue	Implement effort and evaluate.	
Increase American Indian Youth participation in activities		Convene meeting of organizations serving youth at Little Earth, develop resource book, fund part time youth worker	Evaluate effort, seek ongoing financial support	
Urban Indian Health Agenda	Wrote application for Disparities Planning Grant	MUID received grant, assist in development of health agenda	Support effort to seek implementation grant	
Helped organize Metro Urban Indian Day at the Capitol event in conjunction with the MUID group			In addition to well attended Rotunda Rally, teams of American Indian leaders and youth met with 12 legislators regarding health and social services issues.	Metro Urban Indian Advocacy Event will be planned during 2003 Session

Explanation of Key Performance Measures:

The American Indian community has identified head lice as one issue affecting school attendance because of the time involved in completing the steps to treat the lice before being allowed to reenter school. The pilot was instituted to see if making supplies and information available at community sites would increase the efficiency of treating head lice and decrease days missed from school.

Depression and the effects of historical trauma have been identified by the American Indian community as issues underlying many challenges in their community. A proposal to address these issues as a community and not simply as individual concerns is being explored. American Indian youth at Little Earth need more positive activities. Youth serving programs in the community need help connecting with Little Earth youth. The community has identified and is piloting some strategies to address these needs.

The American Indian community has expressed the need to frame health issues within the context of their culture – to serve as an organizing framework both for working within the community to address health disparities but also as a framework for public policy discussions.

Metro Urban Indian Day at the Capitol is part of a larger advocacy strategy to develop and promote an Indian Health Agenda.

Service Activity: Health Education

Description: includes part-time (0.8 FTE) health education consultant who provides technical assistance, project management, and training services to MDHFS and partner agencies, as needed. Also coordinates monthly newsletter distributed to Mayor, City Council, City department heads, and partner agency directors.

Examples of current projects include a multi-agency coalition to reach parents of teens with positive parenting messages, coordinating implementation of Life Skills Training curriculum in Minneapolis Public Schools, investigating healthy alternatives for vending machines in MPS high schools, and coordinating an ad campaign for a community newspaper (Spokesman Recorder).

Other services include updating staff on training opportunities, and updating internal units (such as school based clinic staff and METP youth vendors) on best practices and recent research for adolescent health.

Past projects include publicity and promotion of a flu shots campaign for City employees; providing health education resources for Twin Cities Healthy Start and School Based Clinic clients; and writing an overview report on teen pregnancy prevention strategies.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Manage the DHFS investment of Life Skills Curriculum for MPS middle schools.	Planned implementation of curriculum with MPS—implemented in 5 classrooms	Implemented in 90% classrooms and conducted t training for 80 middle school staff.	Implemented in 85% of sixth grade classrooms	Expand to 95 of 6th grade classrooms and expand to 7th and 8th grade classrooms.
General Health Education	Spearheaded tobacco prevention initiatives in preparation for MDH grant. Provided health ed for MDHFS projects. Worked on teacher education re: Methamphetamines. Coordinated MPAAT grant on smoking cessation for pregnant women.	Provided health education support for Twin Cities Healthy Start. General health education including teen pregnancy prevention support. Conducted healthy sexuality training for MPS and alternative school staff.	Focus on nutrition, physical activity, and teacher training. General Health ed support for MDHFS programs including Youth Employment and Training providers. Work on Adolescent Health initiatives.	Will continue general health education work and emphasis on physical education and nutrition projects and emergency preparedness.
Department Communications Initiatives	Initiated Healthy City, Thriving Families.	Coordinate monthly dept. newsletter, Healthy City; Thriving Families.	Coordinate Communications. Developed relationships re: community press Strengthening marketing materials for dept. programs.	Will continue internal and external communications activities.

Explanation of Key Performance Measures:
Highlights of performance measures include shepherding the implementation of Life Skills Training Curriculum so that there is a 90% penetration for grades 6-8, providing general health promotion resources to support MDHFS programs including connecting with Youth employment and training vendors on adolescent health issues. Communications successes include developing projects with community media outlets to promote messages about health and to reduce health disparities.

Service Activity: ***Tobacco and Alcohol Initiatives***

Description: MDHFS is part of a comprehensive youth tobacco initiative (Communities Targeting Tobacco-CTT) funded by the Minnesota Department of Health and managed by Hennepin County Community Health. Primary goals are to educate the public about secondhand smoke (SHS), support local coalitions that promote smoke-free policies, encourage youth leadership in tobacco education and prevention, work with schools to prevent tobacco use, work with law enforcement to reduce youth access to tobacco and publicize programs that help young smokers quit. In addition, MDHFS works with Police and Consumer Licensing departments to ensure that youth do not have access to alcohol through licensed beverage establishments and through social providers. In addition, through a peer education approach, we work on preventing youth alcohol use.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Community Organizing to reduce youth tobacco use	Worked with Hennepin County to obtain grant	Established working relationships with 14 community based organizations	Maintain current relationships	Establish additional relationships
Conducted Second hand smoke campaign	Worked with Hennepin County to obtain grant		Campaign launched in Feb. 2002 in Near North and Camden neighborhoods	Continue campaign in Near North and Phillips and expand to Phillips and Powderhorn
Conducted peer education trainings regarding youth alcohol use	Wrote grant to fund this activity	Conducted training in Oct. with 72 peer educators	Will conduct additional training in Oct involving 50 peer educators.	Will continue to work on youth alcohol prevention and enforcement activities.

Explanation of Key Performance Measures:
Tobacco Prevention: Performance measures are from the CTT project and from the MDH grant.
Alcohol: Performance measures are established in the grant from Department of Public Safety.

In addition, MDHFS works with Police and Consumer Licensing departments and Hennepin County to reduce reduction of youth access to alcohol through licensed beverage establishments and social providers. In addition, through a peer education approach, we work on preventing youth alcohol use.

Service Activity: ***Surveillance, Research, and Program Evaluation.***

Description: Through its Research Division, DHFS conducts a wide range of activities that address three major objectives: |

- reducing risk behaviors and promoting health-enhancing behaviors;
- targeting social and environmental determinants of health; and
- improving access to and quality of health services.

One major project is the Survey of the Health of Adults, the Population and the Environment (SHAPE). Conducted for the second time in 2002, SHAPE provides comprehensive information on health behaviors, health status, access to health care, and community assets and concerns for the city as a whole, individual neighborhoods, and individual racial/ethnic groups. The City Health Statistics trends data system is used to monitor changes over time among subgroups of residents and a Quality of Life indicator system, under development, tracks social and environmental determinants of health. These data systems will enable city

and neighborhood planners to identify and target local priorities. Major program evaluation efforts include Twin Cities Healthy Start, the New Families Center, and contracted health care services.

Sample of Key Performance Measures:

	2001	Projected 2002	Approved 2003
SHAPE II Survey	Survey development, sampling strategy	Completion of 9,500 interviews. Preliminary data analyses focusing on new arrivals and other communities of color.	Comprehensive summary of findings, neighborhood analyses
Neighborhood health insurance, health care utilization study		Analyses of public/private insurance rates and utilization of preventive health services by health plan by neighborhood; implications and recommendations	
Research Briefs: Analyze and report on data from various sources to disseminate information to city stakeholders	3 Briefs in 2001: Teen Parent Report Card, Uninsured in Minneapolis, Health Disparities in Minneapolis	Completed: Teen Pregnancy Prevention in Minneapolis, Snapshot of Urban American Indians, Snapshot of Urban African Americans Planned: Adolescent Sports Participation, Adolescent Sexual Health	Issue specific briefs from SHAPE II, others as necessary

Explanation of Key Performance Measures:
Performance measures for the Research Division are evaluated by the implementation and completion of research projects. These activities provide information about issues that affect the quality of life in Minneapolis. This information can be used by those involved in changing policy, making improvements in programming, and influencing community priorities. The performance of the Research Division can be measured by the delivery of thorough and easy-to-understand research products to these groups

Service Activity: *Improving birth outcomes and school readiness*

Description: A healthy birth is an important first step to a healthy life and school success. The Twin Cities Healthy Start program is a federally funded program to address infant mortality among African Americans and American Indians in Minneapolis and St. Paul. DHFS administers this grant and works with community agencies to deliver case management, health education and outreach services to pregnant women.

Systems issues affect the kind of support pregnant women and young families receive. In June 2002 Policy staff researched and wrote recent report: *Falling Through the Cracks: An analysis of Care Coordination for low-income women in Hennepin and Ramsey Counties*. DHFS is working with health systems and state government to improve systems and reimbursement.

The City is a significant financial supporter of Way to Grow, a program designed to promote healthy births and school readiness. DHFS has worked closely with WTG and Hennepin County to develop outcome measures for the program. WTG is experiencing decreased funding from all sources and is being restructured.

Benchmarks have been developed so that by the end of 2003, children who are not school-ready can be identified and appropriate interventions can be initiated. Preschool screening is one means of identifying children in need of additional support in order to be ready to start school. DHFS is meeting with MPS, Hennepin County and community organizations to improve the number of children screened early.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
# families enrolled in Healthy Start (Mpls/St. Paul)	150	270	350	400
Improve perinatal system	Initiate Perinatal Systems Study		Issue report analyzing current system and it's impact on poor families. Disseminate findings.	Convene work groups to address findings of report.
WTG is effective in reaching at risk women and young families		Institute outcome measures	Evaluate success in achieving outcome measures. Participate in restructuring of WTG to meet objectives with fewer resources.	Evaluate capacity of WTG to achieve outcomes with new structure /funding.
Number of pregnant women actively participating in WTG (% of pregnant women in the City)	329	477	509 (8%)	624 (10%)
# of children receiving pre school screening		3500	3500	5000

Explanation of Key Performance Measures:
The number of high-risk women needing the type of services provided by Healthy Start is significantly more than those enrolled. Flat funding is a challenge to maintaining and growing the program to meet the need. The program is reaching increasingly high-risk families who are often headed by teens and are facing severe housing shortages. The State goal is to decrease disparities in infant mortality by 50% by 2010. Currently there is a twofold to threefold difference between infant mortality rates for African Americans and American Indians and Whites. Additional improvement in outcomes may be achieved through system change.

WTG is a well-established community organization currently going through significant transitions. It is important to both evaluate the ongoing effectiveness of the WTG program and also the effect of reorganization. WTG should seek to be actively engaged with at least 10% of the pregnant women in the city; this target may be difficult to obtain in light of shrinking financial resources.

There are approximately 5,000 children entering Kindergarten each year in the MPS. Screening is available for 3-5 year olds. The program goal is to screen children between the ages of 3½–4 so that they can be connected to needed services at least a year before starting school.

Service Activity: Improving Adolescent and Young Adult Health

Description: In addition to providing direct services to teens through the School Based Clinics, DHFS works with community organizations to address teen pregnancy and parenting, and to decrease sexually transmitted diseases (STDs). The Youth Risk Behavior Grant from the State tobacco endowment is used in Minneapolis to address sexuality-related risk factors. Six community organizations receive sub-grants to provide youth development programming combined with sexuality education. Additional funds are used to provide a uniform health decision-making curriculum to MPS Middle Schools. DHFS is working with MOAPPP, the Minneapolis Foundation, MPS and Hennepin County to improve case finding and coordination of services to teen parents and their children towards the goals of reducing repeat pregnancies, improving school attendance for the teens and improving school readiness for the young children.

DHFS is working with a coalition of providers and community members to improve awareness of STDs and to increase testing and treatment among high risk groups including teens and young adults on the North Side, chemical dependency treatment program participants, and individuals

connected to the criminal justice system. Efforts include encouraging providers to offer more testing and media campaigns.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Gonorrhea rates per 100,000 among AA 15-19 year olds	4253	Not yet available	Goal: Decrease from 2001	Further decrease
Repeat Teen Births	210 (24% of teen births)	Not yet available	Goal: Decrease from 2001	Further decrease
Births to teens	858 (13% of births)	Not yet available	Goal: Decrease from 2001	Further decrease

Explanation of Key Performance Measures:
Minneapolis has one of the highest STD rates in the nation especially among African Americans. However, the African American rate decreased 30% between 1998 and 2000.

In 1998 Minneapolis ranked 44th among 50 large cities in the number of repeat teen births. By 1999 the Minneapolis rate was better than the national average. The teen birth rate is slightly better than the national average. Both indicators were slightly worse in 2000 than in 1999.

Reporting of vital statistics data from the state does not allow for current data to be included.

Service Activity: *Weed and Seed* (Federal Department of Justice)

Description: This Initiative is a community-based multi-agency approach to law enforcement, crime prevention, and neighborhood restoration. The Weed and Seed Strategy "weeds" out violent crime, drug trafficking, and drug-related crime in targeted high-crime neighborhoods, and "seeds" in social services and economic revitalization, providing a safe environment free of crime and drug use for residents.

The Weed and Seed strategy brings together federal, state, and local crime-fighting agencies, social service providers, representatives of the public and private sectors, prosecutors, business owners, and neighborhood residents working in unison on collaboration, coordination, community participation, and leveraging resources. Weed and Seed sites maximize existing programs and resources by coordinating and integrating existing federal, state, local, and private sector initiatives, criminal justice efforts, and social services.

Currently, the Phillips and Northside Neighborhood Weed & Seed Initiatives of Minneapolis have seen a significant increase in gang violence (guns) and an increase in the distribution of drugs, which continues to drive the open-air drug market in and around the Weed and Seed target areas. Weed & Seed neighborhood-based safety strategies that address drug-related activities, gang association, and prostitution, while deterring juvenile crime will be continued and enhanced.

A key challenge this year is to ensure that competing neighborhood interests for resources do not interfere with Weed and Seed community goals.

Key Performance Measures:

Part 1 Crime Reduction	Year 2001	Year 2002	Approved 2003
Fourth Precinct	-16.3%	-12.83%	-14.56%
Third Precinct	-1.5%	-4.2%	-2.9%
Average Crime Reduction in Weed & Seed Zones	-8.9%	-8.51%	-8.73%

Explanation of Key Performance Measures:

Because Weed and Seed is a collaborative process that is able to bring together the resources of a number of organizations, including the police, this program is in a unique position to demonstrate impact.

Service Activity: Legislative Agenda and public policy activities

Description: MDHFS works with IGR staff to develop and advocate for health and family support legislative priorities. Perennial issues include: access to health care, welfare reform, protecting access to family planning and confidential services especially for adolescents, elimination of health disparities, tobacco prevention and workforce development issues. Legislative agenda is developed in coordination with Children's Defense Fund, Local Public Health Association, MN Workforce Council Association and other health and human services groups.

Explanation of Performance Measures:
Lobbying for a legislative agenda is challenging since health and family support issues not a top priority for City IGR staff. DHFS has worked successfully with other groups mentioned above to advocate for issues. During the 2003 session, DHFS worked on protecting the tobacco endowment, family planning funding and safety net programs such as General Assistance Medical Care. With a budget deficit projected for 2003, it will be more difficult to obtain new funding for special projects and protect funding for critical health and human services.

Primary Business III: Manage the Workforce Development Systems

There are five workforce development programs overseen in MDHFS. Each is funded through several different funding streams.

Description: ***Adult Training, Placement, Retention***
Neighborhood organizations throughout the City provide assistance with skill assessment, career planning, access to training to build job-related skills, job search, job development, job placement, and support for retention in employment. Services are funded by a variety of federal programs and are available to low-income Minneapolis residents, including those unemployed and receiving public assistance.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Number served	620	759	900	800
Number placed	610	704	850	750
Average wage	$10.06	$10.96	$9.84	$9.80

Description: ***Welfare To Work***
The Welfare to Work Programs provide assessment, job readiness, education, job placement and job retention services to welfare recipients as well as non-custodial parents of children on welfare. Employment services are provided by Workforce Centers and community based organizations throughout Hennepin County.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Served	12,288	11,901	14,364	15,100
Placed	5,164	4,511	5,168	5,400
Average wage	$8.82	$9.16	$9.37	$9.35

Explanation of Key Performance Measures:

- The number served equals all mandatory MFIP participants who received employment services including assessment, job readiness, education and training, placement, support services and retention services.
- The number placed equals all participants working and receiving partial MFIP benefits at the end of the year plus all participants whose employment put them over 120% of poverty who left MFIP.
- The average wage is a weighted average of those working and still on MFIP and those who worked their way off MFIP.

Description: ***Summer Youth Employment***
Non-profit organizations and public school special needs programs provide learning-rich work opportunities that are subsidized with city, state and federal funds. In addition, participants age 14-21 have the opportunity to attend the academic enrichment component, have a business mentor and experience work, leadership development, multi-cultural living and environmental education at Camp Sunrise.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Served	1,427	1,378	1,106	1,200
Academic enrichment	374	343	350	375
Mentorships	200	211	110	125

Explanation of Key Performance Measures:
The number served equals those youth in subsidized and non-subsidized positions.
Academic enrichment is provided through C.L.A.S.S. Mentorships are through private employers.

Service Activity: *Year Round Youth Program - Youth Placement - School Retention*

Description:
Community Based Organizations provide case management services through objective assessment, individual service strategies and goal setting to help at-risk 14-21 year olds achieve target outcomes in the areas of work, school and employability skills.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Served	415	393	385	400
Skill Attainments	450	876	810	890
Retention 90 days	N/A	63%	70%	70%
Retention 183 days	N/A	55%	60%	60%

Explanation of Key Performance Measures:
The number served includes new enrollments during the program year. Many others also receive services.
The skill attainments represent work readiness, basic skills and occupational skills attained by the participants.
The 90 and 183-day retention percentages are figures that represent the levels of those employment terminations that are still working.

Service Activity: *Dislocated Worker Program*

Description
Non-profit and government agencies are funded with federal and state resources to assist workers who lose their jobs through downsizing, reorganizations, and closings. Workers receive individually tailored services leading to reemployment in comparable jobs. Services may include assessment, career counseling, skills updating, retraining, and job search support.

Key Performance Measures:

	2000	2001	Projected 2002*	Approved 2003
Number served	620	1,024	1,206	800
Number placed	550	543	405	340
Average wage of placement	$18.67	$20.08	$19.59	$19.50
Wage replacement	97%	101%	90%	85%

Explanation of Key Performance Measures:
Wage replacement is the percentage of average wages at the new job versus the average wage of the last job.

Primary Business IV: Supporting the Community Safety Net

Service Activity: *Neighborhood Health Care Network (NCHCN)*

Description: The Neighborhood Health Care Network represents a major investment in the Minneapolis health care safety net. The City contributes $832,402, from three sources: General fund, CDBG and federal maternal and child health pass through dollars. Eighty percent of the funds are targeted to provide patient subsidies in areas in medical and dental care to uninsured residents. Target groups are in the areas of maternal and child health and general health care needs. Fifteen percent covers a range of activities (489-Care program) that assist residents with access to affordable health insurance options and access to health care providers. The balance assists network clinics with maintenance activities related to their on-going connection to and participation with the IMMULINK Immunization Registry.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Medical Visits	8,773	6,332	6,217	6,017
Dental Visits	1,044	834	848	798
489-Care Contacts	5,024	5,544	5,026	4,875

Explanation of Key Performance Measures:
The target strategy recommendation reflects a three- percent reduction in the initial overall planned budget for 2003. Planned 2003 numbers reflect that. The same occurred as part of the 2002 target strategy process. The drop in visits from 2000 to 2001 represents an increase in the reimbursement rate per visit – hence fewer visits. This however assumes no addition CDBG reductions and that no further adjustments are made to the MCH portion. 2003 MCH allocations are as yet unknown.

Service Activity: Home *Visiting*

Description: The Minnesota Visiting Nurse Agency (MVNA). provides community nursing for high risk and low-income women, children, and families in Minneapolis. Services target pregnant and postpartum women, infants, and preschool children and include home health care and therapeutic services for high risk and low-income seniors age 60 and over. The needs in Minneapolis exceeds the funds available.

MVNA also provides oversight and consultations to Minneapolis Day Care Centers and consultation to legally licensed and legally unlicensed Minneapolis family day care homes to promote safe and healthy childcare environments. It is a continuing challenge to discover and establish contact with the legally unlicensed family day care units due to the lack of reliable lists and their reoccurring mobility.

Block Nurse Programs: Southeast Seniors, Longfellow/Seward, and Nokomis block nurse programs provide public health nursing, home health, homemaker, volunteer, service coordination, and health promotion services. A primary goal is to assist seniors with remaining independent in their own homes. Maintaining levels of funding remains a challenge for the block nurse programs.

TANF: The goals of the TANF Home Visiting Program, funded through the Minnesota Department of Health, is to promote economic self sufficiency, improve the health and well being of families with young children, and reduce out of wedlock pregnancies. The primary strategy is public health nurse directed case management. Minneapolis has focussed primarily on reaching and serving pregnant and parenting teens with an emphasis on connecting them with school. Initially the program was administered through counties. In January 2002, Minneapolis was given direct access to the funds.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
MVNA–Home Visiting	7663	5,778	4,563	4,525
MVNA-Senior Visits	NA	322	322	313
Child Care Site Training/Consultations	465	465	465	465
Senior/Block Nursing Visits	489	809	691	649
TANF Home Visiting teen families	Project development	546	800	Depends on funding levels

Explanation of Key Performance Measures:
The City of Minneapolis passes through both General Funds and CHS to support these MVNA activities. Given the 4% target strategy recommendation, and the historically flat CHS funding combined with the rising cost of doing business means reduced performance outcomes are expected for 2003.

TANF: This is only one population of several being served with TANF funds but is the largest group and so is a proxy for overall program activity. The number represents families served in all of Hennepin County; more that 70% are Minneapolis residents. To be successful the program requires a larger public health nurse workforce and the development of stronger relationships among community agencies. It has taken time to build this infrastructure which has meant that all funds were not spent initially. We are on course to spend all of the allocated funds in State fiscal year 2003. Funds may be cut by as much as two-thirds in FY2004 depending on Congressional and Legislative action.

Service Activity: Child Care

Description: The Greater Minneapolis Day Care Association, Coordinated Child Development program partially subsidizes child care services to low and low moderate income families based on a sliding fee scale with a portion of the funds set aside specifically to support participants in METP job training programs who are ineligible for subsidized child care. Families who receive sliding fee child care assistance are able to work and/or attend school while their children are cared for in a legal child care setting chosen by the family.

Greater Minneapolis Day Care Association, Childcare Facilities Loan/Grant Program
GMDCA administers a child care facilities capital improvement program that offers loans to family day care homes and centers so that the facility can meet state childcare guidelines and improve services to children. The primary outcome of these loans have been to create healthier, safer, and more appropriate environments for young children in child care, with a special emphasis on reducing potential environmental health hazards. Among the challenges is managing the increased costs brought upon by HUD lead reduction mandates with fewer resources.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
# Loans to Centers	7	11	7	5
# Loans to Family Child Care Centers.	35	31	31	28
Number of Families Served, Day Care subsidies	120	124	128	115

Explanation of Key Performance Measures:
Declining number of loans and families receiving subsidized day care reflects the reduction in funds and increased cost of environmental (lead) requirements from HUD.

Service Activity: Children's *Dental Services*

Description: This project provides dental services to low income children through eleven Head Start and Minneapolis Public School sites as well as their main clinic location at Minneapolis Community and Technical College. Children's Dental Services play a significant role in reducing barriers to accessing dental care for low-income children; 93% of those served are children of color; 73% receive some form of Medical Assistance, and 22% qualify for free or sliding fee scale services. City funds cover 630 children who are uninsured and accounts for 13% of the total budget for this project.

Key Performance Measures:

	2000	2001	Projected 2002	Approved 2003
Children's Dental Visits	1,756	2117	2,011	1,910

Explanation of Key Performance Measures:
In spite of major strides in improving organizational efficiencies, other cost increases and CDBG reductions contribute to fewer visits.

Service Activity: *Chore services for Senior Citizens*

Description: The Greater Minneapolis Council of Churches Handyworks program and Pilot City Neighborhood Services provide home maintenance services with the goal of assisting seniors in remaining in their homes. The services provided include minor home repairs and chore services (e.g. shovel snow, cut grass). Volunteers of America assists Minneapolis seniors in remaining in their homes and maintaining independent living by providing such services as homemaking, home repair, legal, and transportation services. Challenges are the extent of need of the senior community and the declining levels of funding.

Key Performance Measures

	2000	2001	Projected 2002*	Approved 2003
VOA – All Services	3,123	5,132	4,788	4,351#
Residences Served Chore Project	NA	7,133*	4,788	6,354#

Explanation of Key Performance Measures:
2001 numbers reflects project start up in fall of 2001, and for 2003 the reduction in CDBG Year 28.

Financial Analysis:

Summary of Target Strategies:

Decisions on reductions to meet Target Strategies fall into three general categories:

- Pass-through cuts to three of our largest contracts: Minnesota Visiting Nurse Agency, Neighborhood Health Care Network, and Way To Grow.

- Shifts in services: 348-TOTS (reflects a reduction in the amount of developmental screening being provided through the program); Youth Trust (the agency merged with the Minneapolis Public Schools Foundation; the balance of the funds will be shifted to support the New Family Center as part of a strategic realignment of MDHFS school health investments).

- Other/reprioritization: Research (reflects the department's commitment to seeking grant funding for as much of the research division's activities as possible); Domestic Abuse Project and Clinic Enhancement funds were chosen in an effort to minimize the effects of cuts on services contracted to other community agencies.

Title: Health Contracts: Clinic Enhancements and 348-TOTS

Fund # 0100 **Agency #** 860 **Organization #** 8623

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($15,000)	$0.00	0	Clinic Enhancements
0100	($13,000)	$0.00	0	348-TOTS/Hennepin County

Mayor's Recommendation:

Council Adopted:
The Council concurs with this recommendation

Expense: **Revenue:**

Proposal Description: Reduce the amount available for Clinic Enhancement grants by $15,000. These funds have been provided to five community clinics not served through the Neighborhood Health Care Network (Planned Parenthood, Indian Health Board, Glenwood Lyndale Community Clinic, Family Medical Center, and Uptown Clinic). These funds have been provided since the restructure of the department in 1996/97, with the purpose of supporting "wrap around" services such as health education, advocacy, interpreting, and assistance with applying for Medical Assistance or Minnesota Care.

Reduce 348-TOTS contract with Hennepin County by $13,000. This reduction reflects the changes in early childhood screening that have taken place with the County reducing the amount of developmental screening provided to children between the ages of 3 1/2 and six.

Describe how the proposal impacts your service activities and performance measures: This proposal will reduce the City's support of the health safety net in Minneapolis, through the reduction of wrap around services in five clinics. The will reduce the amount available to $100,000, or $20,000 per clinic.

348-TOTS: The provision of preschool screening that is required for kindergarten has shifted from Hennpin County to Minneapolis Public Schools. Efforts are underway to identify grant funding for MPS to help them with the start-up costs of the screening program.

Title: Domestic Abuse Project

Fund # 0100 **Agency #** 860 **Organization #** 8605

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($2,000)	$0.00	0	

Mayor's Recommendation:

Council Adopted:
The Council concurs with this recommendation

Expense: **Revenue:**

Proposal Description: Reduce the contract with Domestic Abuse Project by $2,000. DAP advocates work with victims of domestic assault as their abuser's case proceeds through the criminal court system, providing information and support to the victim and ensuring that the victim's concerns were made known to the court. Advocates also provide assistance with basic life needs that arise as a result of domestic violence, including getting locks changed so that domestic abuse victims can remain safely in their own homes.

Describe how the proposal impacts your service activities and performance measures: This reduction represents a loss of services to about 40 clients.

Title: Research Division

Fund # 0100 **Agency #** 860 **Organization #** 8618

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($22,000)	$0.00	0	

Mayor's Recommendation:

Council Adopted:
The Council concurs with this recommendation

Expense: **Revenue:**

Proposal Description: For a number of years, research has received general fund support for the significant health assessment activities undertaken by the department. These activities have included data collection efforts such as SHAPE, SHAPE II (surveys of the health of Minneapolis adults), and CHAMP (survey of Minneapolis infant health). In addition, fact sheets, reports, and educational memos based on the analyses of these and other

data have been produced concerning various health issues affecting City residents. This reduction reflects the department's commitment to seeking grant funding for as much of the department's future studies, assessments, and communications as possible.

It should be noted that this General Fund allocation was initially $200,000 in 1999, and has been reduced annually since then to the 2002 level of only $100,000.

Describe how the proposal impacts your service activities and performance measures: This proposal will reduce the City's investment in research activities that support the collection, assessment, and analysis of health data that impacts City residents, and shifts funding to grants. Also, the communication of one-time and regularly-scheduled research findings will be reduced.

Title: Youth Trust

Fund # 0100 **Agency #** 860 **Organization #** 8605

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($10,000)	$0.00	0	

Mayor's Recommendation:

Council Adopted:
The Council does not recommend this strategy

Expense: **Revenue:**

Proposal Description: This proposal reduces the investment in the Youth Trust (presently known as Achieve Minneapolis) from $25,000 to $15,000. The Youth Trust, which this year merged with the Minneapolis Public Schools Foundation to become Achieve Minneapolis, has been a long-standing City investment. The funds have been used to support General Operating expenses for the Youth Trust in their mission of supporting the linkage between area businesses and the Minneapolis Schools. They engage in a range of activities such as developing mentoring, tutoring and career exploration programs that support success in school, and providing technical assistance to school staff and area businesses. The remaining $15,000 will be shifted to support the New Families Center as part of a strategic re-alignment of the MDHFS school health investment.

Describe how the proposal impacts your service activities and performance measures: This proposal will reduce the City's investment in activities that support student achievement and retention in school. The net effect of the 4% reductions in addition to the re-alignment of the balance of this investment will reduce services to more than 2,000 Minneapolis Public School students.

Title: Health Contracts: MVNA, Way to Grow, and NHCN

Fund # 0100 **Agency #** 860 **Organization #** 8623

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs

0100	($28,000)	Minnesota Visiting Nurse Agency
0100		Way to Grow
0100	($8,000)	Neighborhood Health Care Network

Mayor's Recommendation:

Council Adopted:
The Council concurs with this recommendation

Expense: **Revenue:**

Proposal Description: Reduce the Minnesota Visiting Nurse Agency contract by $28,000. This four percent reduction from their 2002 General Fund amount reflects a pass through to our largest contractor.

Reduce the Way to Grow contract by $22,000. This four percent reduction from their 2002 General Fund amount reflects a pass through to one of our largest contractors.

Reduce Neighborhood Health Care Network contract by $8,000. This four percent reduction from their 2002 General Fund amount reflects a pass through to one of our largest contractors, and represents a loss of 40 visits by low income and uninsured patients for primary medical and dental services through five clinics.

Describe how the proposal impacts your service activities and performance measures: MVNA: The reduction reflects a loss of 311 public health nursing visits to low income and at-risk women and children.
Way to Grow: The reduction reflects less school readiness services for predominately low income children 0-6, and some public health nursing hours to provide home visits and health assessments for pregnant women served by Way to Grow.
NHCN: The reduction represents a loss of subsidy for 80 visits by low income and uninsured patients for primary medical and dental services through five clinics.

These organizations are all recipients of multiple pass through grants from the City (Community Health Servi ces, Maternal and Child Health, CDBG) which have been flat or reduced annually for the past few years. Combined with increased labor and other costs, these result in further decreases in service levels.

HEALTH AND FAMILY SUPPORT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Capital Outlay	0	0	2,650	2,703	2.0%	53
Contractual Services	2,466,002	2,606,104	2,532,990	2,421,239	-4.4%	-111,751
Equipment	4,616	53,114	0	0	0.0%	0
Fringe Benefits	178,119	192,063	235,584	277,283	17.7%	41,699
Operating Costs	127,732	148,654	187,039	117,130	-37.4%	-69,909
Salaries and Wages	798,794	884,821	1,025,295	1,071,131	4.5%	45,836
Total for General Fund - City	3,575,262	3,884,756	3,983,558	3,889,486	-2.4%	-94,072
Special Revenue Funds						
Contractual Services	11,406,273	11,896,383	12,215,170	10,812,962	-11.5%	-1,402,208
Equipment	18,531	24,536	4,500	4,590	2.0%	90
Fringe Benefits	638,054	716,248	753,926	947,522	25.7%	193,596
Operating Costs	1,502,880	1,704,032	717,083	731,424	2.0%	14,341
Salaries and Wages	3,557,106	4,134,104	4,408,537	4,957,348	12.4%	548,811
Transfers	20,001	101,933	0	0	0.0%	0
Total for Special Revenue Funds	17,142,844	18,577,236	18,099,216	17,453,846	-3.6%	-645,370
Total for HEALTH AND FAMILY SUPPORT	20,718,106	22,461,992	22,082,774	21,343,332	-3.3%	-739,442

HEALTH AND FAMILY SUPPORT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Service	544,733	611,642	550,000	540,000	-1.8%	-10,000
Contributions	500	0	0	0	0.0%	0
Other Misc Revenues	5,147	63	0	0	0.0%	0
Total for General Fund - City	550,381	611,705	550,000	540,000	-1.8%	-10,000
Special Revenue Funds						
Charges for Service	279,060	464,025	0	25,000	0.0%	25,000
Contributions	138,858	199,040	100,000	61,832	-38.2%	-38,168
Federal Government	6,316,447	7,307,892	6,736,344	7,012,816	4.1%	276,472
Interest	11,474	4,012	0	0	0.0%	0
Local Government	988,964	1,291,223	1,050,700	900,000	-14.3%	-150,700
Operating Transfers In	171,721	420,196	0	200,000	0.0%	200,000
Other Misc Revenues	22,580	95,396	0	155,537	0.0%	155,537
Sales and Other Taxes	63,710	52,884	40,000	60,000	50.0%	20,000
State Government	5,428,233	5,091,003	5,815,905	5,274,815	-9.3%	-541,090
Total for Special Revenue Funds	13,421,046	14,925,671	13,742,949	13,690,000	-0.4%	-52,949
Total for HEALTH AND FAMILY SUPPORT	13,971,427	15,537,376	14,292,949	14,230,000	-0.4%	-62,949

HEALTH AND FAMILY SUPPORT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
Special Revenue Funds						
Fringe Benefits	0	0	0	0	0.0%	0
Total for Special Revenue Funds	0	0	0	0		0
Total for ADMINISTRATION	0	0	0	0		0
ADMINISTRATION & ASSURANCE						
General Fund - City						
Capital Outlay	0	0	2,650	2,703	2.0%	53
Contractual Services	232,719	235,948	211,834	240,809	13.7%	28,975
Equipment	4,616	39,739	0	0	0.0%	0
Fringe Benefits	141,828	144,953	173,180	179,532	3.7%	6,352
Operating Costs	109,723	106,844	87,640	89,797	2.5%	2,157
Salaries and Wages	604,987	647,723	669,124	701,172	4.8%	32,048
Total for General Fund - City	1,093,874	1,175,206	1,144,428	1,214,013	6.1%	69,585
Special Revenue Funds						
Contractual Services	79,908	76,055	90,769	92,585	2.0%	1,816
Equipment	134	1,935	0	0	0.0%	0
Fringe Benefits	36,696	37,588	45,731	36,173	-20.9%	-9,558
Operating Costs	26,334	29,328	16,533	16,863	2.0%	330
Salaries and Wages	186,068	207,451	205,317	159,320	-22.4%	-45,997
Total for Special Revenue Funds	329,140	352,358	358,350	304,941	-14.9%	-53,409
Total for ADMINISTRATION & ASSURANCE	1,423,014	1,527,563	1,502,778	1,518,954	1.1%	16,176
COMMUNITY SERVICES						
General Fund - City						
Contractual Services	62,523	165,125	101,442	199,730	96.9%	98,288
Equipment	0	8,312	0	0	0.0%	0
Fringe Benefits	16,953	17,026	18,786	63,278	236.8%	44,492
Operating Costs	2,766	32,986	92,494	20,290	-78.1%	-72,204
Salaries and Wages	87,175	92,912	254,300	223,468	-12.1%	-30,832
Total for General Fund - City	169,418	316,361	467,022	506,766	8.5%	39,744
Special Revenue Funds						
Contractual Services	2,331,183	2,700,478	2,597,601	2,480,199	-4.5%	-117,402
Equipment	0	17,824	0	0	0.0%	0
Fringe Benefits	58,112	59,826	75,508	139,932	85.3%	64,424
Operating Costs	24,452	53,419	3,604	3,676	2.0%	72
Salaries and Wages	278,557	306,469	316,479	501,625	58.5%	185,146
Transfers	20,001	101,933	0	0	0.0%	0
Total for Special Revenue Funds	2,712,305	3,239,949	2,993,192	3,125,432	4.4%	132,240
Total for COMMUNITY SERVICES	2,881,723	3,556,310	3,460,214	3,632,198	5.0%	171,984

HEALTH AND FAMILY SUPPORT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
EMPLOYMENT & TRAINING						
General Fund - City						
Contractual Services	60,000	19,259	45,000	30,600	-32.0%	-14,400
Operating Costs	230	384	1,605	1,637	2.0%	32
Salaries and Wages	491	0	0	0	0.0%	0
Total for General Fund - City	60,721	19,643	46,605	32,237	-30.8%	-14,368
Special Revenue Funds						
Contractual Services	5,283,199	5,327,578	6,275,662	4,972,130	-20.8%	-1,303,532
Equipment	1,915	811	4,500	4,590	2.0%	90
Fringe Benefits	244,218	272,193	188,663	206,754	9.6%	18,091
Operating Costs	1,333,878	1,476,284	650,000	663,000	2.0%	13,000
Salaries and Wages	1,634,114	1,899,713	1,999,371	2,081,377	4.1%	82,006
Total for Special Revenue Funds	8,497,325	8,976,578	9,118,196	7,927,851	-13.1%	-1,190,345
Total for EMPLOYMENT & TRAINING	8,558,046	8,996,221	9,164,801	7,960,088	-13.1%	-1,204,713
HEALTH						
General Fund - City						
Contractual Services	1,960,848	1,910,229	1,918,392	1,719,799	-10.4%	-198,593
Fringe Benefits	7,733	14,196	22,436	14,409	-35.8%	-8,027
Operating Costs	12,643	4,009	3,000	3,060	2.0%	60
Salaries and Wages	37,547	70,440	109,741	65,855	-40.0%	-43,886
Total for General Fund - City	2,018,771	1,998,875	2,053,569	1,803,123	-12.2%	-250,446
Special Revenue Funds						
Contractual Services	3,593,407	3,556,714	3,103,724	3,117,685	0.4%	13,961
Equipment	1,134	3,541	0	0	0.0%	0
Fringe Benefits	199,327	246,104	299,695	407,119	35.8%	107,424
Operating Costs	93,121	124,151	39,646	40,439	2.0%	793
Salaries and Wages	997,244	1,212,020	1,300,365	1,606,404	23.5%	306,039
Total for Special Revenue Funds	4,884,233	5,142,530	4,743,430	5,171,647	9.0%	428,217
Total for HEALTH	6,903,004	7,141,405	6,796,999	6,974,770	2.6%	177,771
POLICY AND ADVOCACY						
General Fund - City						
Contractual Services	116,508	154,471	152,084	150,301	-1.2%	-1,783
Equipment	0	1,032	0	0	0.0%	0
Fringe Benefits	11,605	15,888	21,182	20,064	-5.3%	-1,118
Operating Costs	1,783	4,305	2,300	2,346	2.0%	46
Salaries and Wages	68,594	73,746	-7,870	80,636	-1,124.6%	88,506
Total for General Fund - City	198,488	249,442	167,696	253,347	51.1%	85,651
Special Revenue Funds						
Contractual Services	14,350	72,627	13,280	13,546	2.0%	266
Equipment	551	425	0	0	0.0%	0
Fringe Benefits	40,620	44,858	63,298	65,581	3.6%	2,283

HEALTH AND FAMILY SUPPORT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
POLICY AND ADVOCACY						
Special Revenue Funds						
Operating Costs	9,188	16,553	3,700	3,774	2.0%	74
Salaries and Wages	192,774	232,540	256,931	249,577	-2.9%	-7,354
Total for Special Revenue Funds	257,483	367,004	337,209	332,478	-1.4%	-4,731
Total for POLICY AND ADVOCACY	455,972	616,446	504,905	585,825	16.0%	80,920
RESEARCH						
General Fund - City						
Contractual Services	33,404	121,072	104,238	80,000	-23.3%	-24,238
Equipment	0	4,031	0	0	0.0%	0
Operating Costs	587	127	0	0	0.0%	0
Total for General Fund - City	33,991	125,230	104,238	80,000	-23.3%	-24,238
Special Revenue Funds						
Contractual Services	104,226	162,931	134,134	136,817	2.0%	2,683
Equipment	14,796	0	0	0	0.0%	0
Fringe Benefits	59,080	55,679	81,031	91,963	13.5%	10,932
Operating Costs	15,908	4,297	3,600	3,672	2.0%	72
Salaries and Wages	268,348	275,910	330,074	359,045	8.8%	28,971
Total for Special Revenue Funds	462,357	498,817	548,839	591,497	7.8%	42,658
Total for RESEARCH	496,349	624,047	653,077	671,497	2.8%	18,420
Total for HEALTH AND FAMILY SUPPORT	20,718,106	22,461,992	22,082,774	21,343,332	-3.3%	-739,442

HEALTH AND FAMILY SUPPORT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Health and Family Support	73.90	80.40	85.40	91.65	7.32%	6.25
Total FTE's	**73.90**	**80.40**	**85.40**	**91.65**	**7.32%**	6.25

Mission Statement:

To provide the Mayor with skillful, informed guidance and support in the development, oversight and promotion of policies and programs that reflect the needs and values of Minneapolis residents, and maintain high standards of quality and service.

Primary Businesses:

Policy & Program Development
- *-Identify and prioritize needs and issues identified by city residents*
- *-Participate in annual strategic planning and goal setting processes*
- *-Organize and facilitate collaborative priority-focused work teams*

Policy & Program Oversight
- *-Assist in the development of specific performance and outcome measures*
- *-Assist with feedback gathering, analysis and quality improvement planning*
- *-Participate in individual and departmental performance evaluations*

Policy & Program Promotion
- *-Use the "bully pulpit" to promote policies, programs and city as a whole*
- *-Assist residents to understand and access city programs and services*
- *-Participate in development and promotion of the city's brand and image*

Key Trends and Challenges Impacting the Department:

1. Growing diversity of City's population, which requires new approaches and dedication of additional resources to the task of communicating effectively with and engaging the full spectrum of city residents.

2. Growing needs (including housing, jobs, transportation, education and community building) at a time of shrinking financial resources (as a result of tax law changes and the economic downturn).

3. Need for better alignment of Mayor's and City Council's priorities, goals and strategies.

4. Need for better connection between city government and residents' daily lives, which makes it difficult to engage them in finding and implementing creative solutions to the challenges we face as a community.

5. Need for better cooperation between levels of government (local, regional, state and federal), which makes it difficult to plan and support comprehensive approaches to problems that cannot be solved locally.

6. The Mayor's Office reduced its 2002 budget more than its share of the $5.2 million reduction. To accomplish this, Mayor Rybak requested a restructuring of the office staff that saved an additional $46,000. The net change in the overall departmental operating budget from the previous year was as follows:

Original 2002 budget (as proposed by previous administration)	$960,017
Revised 2002 budget (Clerk Typist eliminated by previous admin.)	$920,945
Reduced 2002 budget (as required by $5.2 million reduction)	$898,945
Final 2002 budget (following Mayor Rybak's staff restructuring)	$852,945
Total reduction from original 2002 Mayor's office budget	$107,126
Total reduction as a percentage of original 2002 budget	11%

This reduction required a decrease in the overall budget for appointed positions in the Mayor's Office. It also required the elimination of one support staff position (Receptionist), in addition to the position that had been eliminated by the previous administration (Clerk Typist II), resulting in decreased administrative support capacity

for the Mayor's office. This level of reduction was designed to anticipate future budget constraints, and to allow the office to operate through fiscal 2003 without further loss of staff.

Key Enterprise Outcome Measures Influenced by the: Office of the Mayor

1. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services
2. Improve enterprise performance using accountability and quality service
3. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government.
4. Increase the consistency of elected officials tax related decisions with a comprehensive municipal tax policy
5. Increase residents' knowledge of City services and City goals

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at communicating with citizens	n/a	49%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at representing and providing for the needs of all citizens	n/a	48%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at effectively planning for the future	n/a	49%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
% citizens who rate Mpls govt as good or very good at providing value for their tax dollars	n/a	54%	n/a	survey to be conducted again in 2003	survey to be conducted again in 2003
accomplishments in improving accountability and service	n/a	n/a	reorganization of planning and development	reorganization of public works; use of CityStat system	reorganization of public works; use of CityStat system
opportunities among citizens for dialogue re City govt	n/a	n/a	Mayor's community forums; outreach on reorganization	Mayor's community forums; outreach on reorganization	Mayor's community forums; outreach on reorganization
existence of a comprehensive municipal tax policy	n/a	n/a	Finance Work Group & tax/ budget resolution	more of same	more of same
initiatives to increase residents' knowledge of City services & goals	n/a	n/a	improvement of web site; remote service locations	integrated city communications strategy/systems	integrated city communications strategy/systems

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Policy & Program Development

(Service activities and performance measures sorted by business)

Service Activity: Identify and prioritize needs and issues identified by city residents

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
key issues identified by city residents that became part of the Mayor's agenda	n/a	n/a	building vibrant, affordable neighborhoods; restoring trust in City Hall; improving fiscal management and basic services; protecting the environment	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning

Explanation of Key Performance Measures:

Service Activity: Participate in annual strategic planning and goal setting processes

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
enterprise goals and strategies established with the Mayor's involvement	n/a	n/a	specific development goals for housing and jobs priorities	to be determined through strategic planning and goal setting in 2003	to be determined through strategic planning and goal setting in 2003

Explanation of Key Performance Measures:

Service Activity: Organize and facilitate collaborative priority-focused work teams

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
collaborative work teams facilitated by Mayor's office	n/a	n/a	Finance Work Group; CPED Work Group; Ethics Task Force	to be determined	to be determined
policies and programs adopted (outcomes) from these collaborative teams	n/a	n/a	budget principles; tax policy; long-range financial strategy; 2002 budget revisions; 2003 budget; planning and development reorganization; revised ethics policy	to be determined	to be determined
vote margin on City Council when adopting key policies and programs	n/a	n/a	budget revision: 13-0 tax resolution: 11-1-1	go for 13-0	go for 13-0

Explanation of Key Performance Measures:

Primary Business: Policy & Program Oversight

(Service activities and performance measures sorted by business)

Service Activity: Assist with feedback gathering, analysis and quality improvement planning

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
key policies/programs for which performance measures were established	n/a	n/a	housing and jobs development activities	public works	public works
feedback gathering systems developed	n/a	n/a	improved web site; customer satisfaction forms	to be determined	to be determined

Explanation of Key Performance Measures:

Service Activity: Participate in individual and departmental performance evaluations.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
improvements in individual & departmental performance evaluation process	n/a	n/a	introduced common measures for department head performance	link performance measures to enterprise goals and strategies	Link performance measures to enterprise goals and strategies

Explanation of Key Performance Measures:

Primary Business: Policy & Program Promotion

(Service activities and performance measures sorted by business)

Service Activity: Use the "bully pulpit" to promote policies, programs and city as a whole.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of public speaking invitations received	n/a	n/a	n/a	track in 2003	track in 2003
# of media hits relative to promotional initiatives	n/a	n/a	n/a	track in 2003	track in 2003
key initiatives to promote policies and programs	n/a	n/a	n/a	track in 2003	track in 2003
survey public awareness of key events and activities	n/a	n/a	n/a	conduct survey	track in 2003

Explanation of Key Performance Measures:

Service Activity: Assist residents to understand and access city programs and services

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
initiatives to assist residents to understand and access programs and services	n/a	n/a	promotion and simplification of application process for boards and commissions	to be determined	to be determined
number of residents who report satisfactory access to programs and services	n/a	n/a	n/a	survey people who have contacted Mayor's office	survey people who have contacted Mayor's office

Explanation of Key Performance Measures:

Service Activity: Participate in development and promotion of the city's brand and image

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
key initiatives to develop and promote city brand and image	n/a	n/a	n/a	to be determined	to be determined
survey to determine increased awareness of the city's brand and image	n/a	n/a	n/a	conduct survey	conduct survey

Explanation of Key Performance Measures:

Financial Analysis:

Expenditures

The Council Adopted budget includes a 0.6 percent decrease in the Mayor's Office expenditures. This decrease is due primarily to the cuts the Mayor's Office made as part of the January 2002 budget reductions. The Mayor's Office eliminated approximately 11 percent of their 2002 original budget; $46,000 above the amount they were allocated.

The largest percentage increase in the Mayor's Office budget is due to a reallocation of appropriation within their Department; the equipment line item was increased by $1,000 and the miscellaneous spending category was decreased by $1,000. All other increases are found in personnel.

Revenues

The Mayor's Office does not have any revenues.

FTE Changes

The Mayor recommended budget for 2003 includes 11 FTE's, which is the same as at the end of 2002, following the staff reductions described above, and is made up of the following positions:

1.0 Mayor
1.0 Mayor's Administrative Deputy (Deputy Mayor)
1.0 Mayor's Executive Assistant
1.0 Senior Policy Aide/Project Coordinator
1.0 Senior Policy Aide/Press Secretary
1.0 Senior Policy Aide/Council Liasion
1.0 Policy Aide/Coummunity Outreach
1.0 Policy Aide/Constituent Services
1.0 Clerical Supervisor
2.0 Clerk Typist II (share reception duties)

MAYOR
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	35,255	50,200	45,866	45,763	-0.2%	-103
Equipment	0	0	4,391	5,499	25.2%	1,108
Fringe Benefits	137,366	128,269	143,728	130,006	-9.5%	-13,722
Operating Costs	55,980	80,908	58,268	59,876	2.8%	1,608
Salaries and Wages	652,586	675,255	646,692	652,448	0.9%	5,756
Total for General Fund - City	881,186	934,632	898,945	893,592	-0.6%	-5,353
Total for MAYOR	881,186	934,632	898,945	893,592	-0.6%	-5,353

MAYOR
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Mayor	13.00	13.00	12.00	11.00	-8.33%	(1.00)
Total FTE's	**13.00**	**13.00**	**12.00**	**11.00**	**-8.33%**	(1.00)

Mission Statement:

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

Primary Businesses:

Exercise leadership in facilitating a shared vision for Minneapolis' future

Ensure compatibility with approved city's comprehensive plan, zoning code, and land subdivision heritage preservation regulations and guidelines.

Key Trends and Challenges Impacting the Department:

Managing work volume. The department has eight vacant positions and a growing workload.
Review of Comprehensive Plan by new Mayor and City Council: The comprehensive plan lays out a vision for the City's development over the next 15-20 years. The new Mayor and City Council need to affirm that vision or make appropriate changes in areas like affordable housing, sustainability and the arts agenda.
Land Use: The Planning Department has completed or is nearing completion on a number of land use studies. These studies include: the 29th Street Corridor, the Upper River Master Plan, 46th and Hiawatha Station Area, Hiawatha-Lake Station Area, Cedar-Franklin Station Areas, Windom and West Broadway. In each case, land use needs translation into appropriate zoning.
Policy Studies: The Planning Department needs to address several policy issues for consideration by the Mayor and City Council. Examples of these policy areas include: affordable housing, industrial land supply; parking in all areas of the city; spacing requirements for various uses; and an overview of how the new zoning code has worked.
Improved Approvals: The City needs to improve the handling of development approvals to ensure good front-end information as well as a speed trip through the city system.
Staff Retention: To be able to keep a competitive package to retain current employees and attract new employees.
Addressing Change: Deal with changes directed by Mayor and City Council on McKinsey and the recent Zoning Administration/Planning merger.

Key Enterprise Outcome Measures Influenced by the: Planning Department

1. Increase the number of mixed-use developments along commercial corridors
2. Increase the percentage of cases where design or development guidelines and regulatory tools are successfully followed and/or incorporated into development projects
3. Enhance the pedestrian orientation and character of commercial corridors
4. Increase number of housing units downtown
5. Support implementation of Hiawatha Light Rail transit plan
6. Decrease number of historic buildings demolished; increase percentage of development dollars spent on renovations of historic buildings

7. Increase number of historic buildings renovated for new uses in a timely manner; increase the number of historic buildings that are incorporated into new developments; increase the number of buildings that are designated as historic
8. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government
9. Develop and advocate City positions and policies on airport and aviation issues to appropriate agencies.
10. As the Part 150 Program is extended out to the 60 DNL area, work with MAC to maintain its current standards of a 5-decibel reduction of aircraft noise in each home and air-conditioning as a key component that enables residents to keep windows closed.
11. Work with State to develop air transport/airport utilization plan - in the “post capacity” world (short-term).
12. Provide professional analysis & recommendation, prepare report & presentation for public hearing in 30 days (CPC, Z&P, BOA). Review & comment on consistency of reviews with the City's comprehensive plan.
13. Provide technical support for required environmental reviews to be completed within state & federal mandated regulations (EAWs & EISs).
14. Provide professional advice to Council Members on land use & development issues in a timely manner; educate the public on land use & development issues, when requested, in a timely manner.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of new mixed use developments along commercial corridors			4	4	4
Examples of key developments along commercial corridors where Planning provided assistance implementing development guidelines			3	4	4
Examples of key projects along corridors to enhance pedestrian orientation			3	4	4
# housing units downtown			400	400	400
Special initiatives to promote development around LRT stations			6	8	8
# historic buildings (historic resources) demolished (est)	15	21	15		
# historic buildings renovated (est)	70	70	60		
Examples of historic buildings incorporated into new development	Linden Hills Library	Village at St. Anthony; Milwaukee Depot	Ivy Tower; Grain Belt		
# buildings designated as historic	3 individual designations	1 district & 1 individual designation	1 district designation		
Examples new initiatives to engage citizens in planning issues					
Special initiatives to influence outcome measures regarding the Airport	N/A	N/A	2	3	3
Identify & evaluate state & federal legislation	N/A	N/A	4	6	6
Employment					
Affordable Housing					
# of households contacted through CUE-Mpls Blooms Program	1,144	1,955	2,000	2,200	2,200

Explanation of Performance Data for Key Enterprise Outcome Measures:
While the Planning Department doesn't directly provide these development services, its activities encourage and advance these outcomes.

Primary Business: Exercise leadership in facilitating a shared vision for Minneapolis' future

(Service activities and performance measures sorted by business)

Service Activity: Guide public and private investment and activities in a manner that implements the City's comprehensive plan

Description: The Planning Department partners with and provides support to elected officials, residents, City departments, neighborhood groups, developers and others in order to implement The Minneapolis Plan. This service includes Community Planning, support of CLIC, consulting services on land use and development, and special projects

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of presentations of TMP for City departments, elected officials, and neighborhood organizations	4		4	20	20
# of community- or citywide initiatives coordinated/assisted	12-15		10	15	15
Percent consistent with comp plan	to be measured in 2002				
# of departments and agencies assisted	14		15	20	20
# of planning projects assisted by the Planning Department	25		30	35	35
% of CLIC members expressing satisfaction with Planning Department staffing	100%		100%	100%	100%

Explanation of Key Performance Measures:
The comp plan work will greatly accelerate in 2002 as well as 2003 due to the Mayor/Council directives to link the plan more closely to city activities and neighborhood plans.

Service Activity: Support the development of a well-designed urban environment

Description: Educate and support on delivery design principals for various projects; Staff coordinates and negotiates with developers, architects, neighborhood groups, business owners, and others to ensure good urban design, pedestrian enhancements, safety, other desirable amenities, and aesthetics. This service activity also includes crime prevention through environmental design (CPTED) and supporting the Committee on Urban Environment (CUE).

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of design review project consultations:	45	25	45	65	65
# of Blooming Boulevard Award applications	1,144	1,955	2,000	2,200	2,200
# of CUE Award applications:	70	70	60	60	60
% of CUE members satisfied with staff support	100%	100%	100%	100%	100%
# of CPTED project consultations and training initiatives	10	48	24	24	24
% of site plans received for CPTED review	Will first be measured in 2001	100%	100%	100%	100%
# of projects given plants & technical advice	N/A	6	12	20	20
# of participants at public meetings for plan development process	N/A	40	80	N/A	N/A

Explanation of Key Performance Measures:
Educate and support on design principals for projects. The type of design renew projects vary as well as the level of staff involvement. Design guidelines and/or plans require significant staff time and are very detailed. Few are completed each year. Project management also requires significant staff time. This involves monitoring the development and design of a project throughout the approval process (sometimes prior to and after the approval process as well). Design review consultations occur frequently for various projects and are worked into staff schedules.
The magnitude and complexity of projects determines the measured outcomes. These vary.

Service Activity: Provide Research and analysis to guide and support policy development and decision making

Description: This includes research projects, analysis of citywide trends (including census data) airport planning support, State of the City publication, and maintenance of the City's Zoning Map.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of reports produced	12	10	8	80	80
% of CLIC members expressing satisfaction with Planning Department staff	95%	96%	100%	100%	100%
# of public information (Census 2000) released, distributed and presented to	35	50	130	150	150
# of reports and brochures (Census 2000) produced and distributed	5	4	5	5	5
# of hits to Minneapolis Census 2000 web site/State of the City web site	N/A	N/A/6,623	7,000 (actual 11,475 Jan-May)/N/A	15,000/N/A	15,000/N/A
# of State of the City produced and distributed	1,200 produced/1,180 distributed	1,200	1,300	1,500	1,500
Cost per State of the City report produced	N/A	$14.16	$16.07	$17.00	$17.00
# of citizen requests responded to neighborhood groups; 300 maps			25	30	30
# of times participating and leading the discussion on Met Blueprint 2030 (population projections and TAZ)	N/A	N/A	25	10	10
# of project reviews for Part 150 Noise Compatibility Program and MAC Capital Improvement	N/A	2	2	2	2
# of times information provided to citizens, neighborhood groups, and policy makers	N/A	18	35	35	35
Evaluate, develop positions for city on various local & regional airport committees	N/A	N/A	4	8	8

Explanation of Key Performance Measures:

* Previous SOC reports continue to generate heavy traffic--for example, SOC 99 got 589 hits in December 2000 while SOC 97 got 1,077 hits in the same month.

Service Activity: **Provide for the Efficient & Effective Administration of the Planning Department**

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of employees for which biweekly payroll is provided	34	39.5/5 vacancies	38.5 FTEs/7 are vacant	40.5 FTEs*	40.5 FTEs*
Affirmative Action	34 employees, 3 minorities; 6 disabled; 19 males (18 white; 1 Asian); 15 females (1 Hispanic; 1 Black; 13 White); 30 non-clerical of which 11 were female)	39.5 employees, 3 minorities; 6 disabled; 19 males (18 white; 1 Asian); 15.5 females (1 Hispanic; 1 Black; 13 White); 30 non-clerical of which 11 were female)	38.5 employees, 2 minorities; 3 disabled; 16 males (15 white; 1 Asian); 15.5 females (1 Black; 14.5 White); 26.5 non-clerical of which 10 were female)	40 employees, 5 minorities; 3 disabled; 19 males (18 white; 2 of color); 15.5 females (2 if color; 13 White); 32 non-clerical of which 12 were female)	40 employees, 5 minorities; 3 disabled; 19 males (18 white; 2 of color); 15.5 females (2 if color; 13 White); 32 non-clerical of which 12 were female)
OSHA	Annual OSHA 200 Reports (2000 = 2)	Annual OSHA 200 Reports (2001 = 0)	Annual OSHA 200 Reports (2002 = 0)	Annual OSHA 200 Reports (2003 = 0)	Annual OSHA 200 Reports (2003 = 0)
ADA	: Develop & maintain ADA standards providing material to blind and sign language interpreters to improve integration of services	Maintain ADA standards providing material to blind and sign language interpreters to improve integration of services	Maintain ADA standards providing material to blind and sign language interpreters to improve integration of services	Maintain ADA standards providing material to blind and sign language interpreters to improve integration of services	Maintain ADA standards providing material to blind and sign language interpreters to improve integration of services
Safety	Safety checks and reports begun and completed in timely manner; annual emergency evacuation drills; monthly safety publication reviews; periodic CCP Safe presentations to staff	Safety checks and reports begun and completed in timely manner; annual emergency evacuation drills; periodic CCP Safe presentations to staff; visitors check in at reception & escorted; IDs worn	Safety checks and reports begun and completed in timely manner; annual emergency evacuation drills; periodic CCP Safe presentations to staff; visitors check in at reception & escorted; IDs worn	Safety checks and reports begun and completed in timely manner; annual emergency evacuation drills; periodic CCP Safe presentations to staff; visitors check in at reception & escorted; IDs worn	Safety checks and reports begun and completed in timely manner; annual emergency evacuation drills; periodic CCP Safe presentations to staff; visitors check in at reception & escorted; IDs worn
Training	Conference/Seminars attendance; publications	Conference/Seminars attendance; publications	Conference/Seminars attendance; publications	Conference/Seminars attendance; publications	Conference/Seminars attendance; publications

Explanation of Key Performance Measures:

* 2003 includes the additional of Cultural Affairs to the Planning Department (2.0 FTEs) - 1 male; 1 female

Service Activity: **Provide professional graphic & publication services.**

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of work orders processed	458	580	570		
% of work orders originating from City Planning Department	50%	554	550		
Timeliness	Response time met, and sometimes exceeded expectations of customers	Response time met, and sometimes exceeded expectations of customers	Response time met, and sometimes exceeded expectations of customers		

Explanation of Key Performance Measures:

Service Activity: **Coordinate development of citywide public art policy recommendations**

Description: Staff coordinate the development of arts policy recommendations with broad-based input from stakeholders and community members. Public arts staff oversees the inventory, development, conservation, and maintenance of public art projects. The Film/Video Coordinator coordinates film & video permits. Staff also administers the 2003 multicultural arts festivals and visual arts installations in City Hall.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Pilot 4 projects which integrate public art into city infrastructure develop: # of dollars leveraged for support from other depts/partners/# of city staff engaged in process/# of artists selected for	N/A	N/A	$100,000/50/6		
Engage community in dev of public art projects: # neighborhood gateway projects completed/# community mtgs. held gathering input/# of community-based steering committee developed to coord projects	N/A	N/A	3/4/1		
Maintain & conserve city-owned artwork: # of artwork;# of improved maint;# artwork assessed for maint needs/# prtnships dev w/city boards & depts	N/A	N/A	10/25/35/3		
Maintain inventory city-owned artwork: # of artwork; # of new artwork to FISCOL; # artwork receiving location codes	N/A	N/A	75/60/75		
Coordinate permits for variety of film, video & media productions: # productions; $ oprtng budgets; # locations assistance	N/A	206/$6.2 million/200	225/$6.2 million/205	240/$6.3 million/210	240/$6.3 million/210
Develop & Admin Steering Committee for Multicultural Arts Festival:# com prtners; # neighborhoods served; # artists/performances	N/A	N/A	N/A	20/81/tbd	20/81/tbd
Foster & promote visual arts installs in municipal bldgs: # art in Mayor's; # city/cty art show; # city-owned artwork	N/A	6/tbd in 2003/152	6/tbd in 2003/134	6/tbd in 2003/tbd in 2003	6/tbd in 2003/tbd in 2003
Develop internal exhibition policy w/ MBC	N/A	N/A	N/A	TBD in 2003	TBD in 2003

Explanation of Key Performance Measures: No data available for 2000.

Primary Business: Ensure compatibility with approved City's comprehensive plan, zoning code, land subdivision, and heritage preservation regulations and guidelines.

(Service activities and performance measures sorted by business)

Service Activity: Provide analysis & recommendation on land use & development issues to CPC, Z&P, and Board of Adjustment

Description: Provide professional analysis & recommendation, prepare report & presentation for public hearing in 30 days, and review & comment on consistency of reviews with the City's comprehensive plan.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# reviews/development services staff	765	801	800*	950	950
# reviews submitted - complete/incomplete			44/53*		
Board of Adjustment-# of items appealed			4		
Board of Adjustment-# of items recommendation followed			33		
Board of Adjustments - Items complete/incomplete**			35/15		

Explanation of Key Performance Measures:
*55% of these items were incomplete which caused delay for scheduling before the Commission; there were 15 applications in which the Planning Commission did not follow staff recommendations; 85% of staff recommendations were followed; there were 8 appeals of Planning Commission decisions; 8% of applications were appealed.
**30% of the items of the Board of Adjustment were incomplete which caused delay for scheduling before the Board; there were 17 applications in which the Board did not follow staff recommendations; 67% of staff recommendations were followed; there were 4 appeals of Board decisions; 8% of applications were appealed.

Service Activity: Conduct mandatory review of capital improvements, redevelopment activities, and land disposition

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of mandatory reviews conducted *	45				
% of Planning Dept. recommendations that are followed	99%				
% of reviews consistent with the comprehensive plan	100%				
# of location & design review	93	83	115	100	100

Explanation of Key Performance Measures:
* These include development districts; redevelopment plans, TIF plans; location & design reviews; public land sales; Tax-Based Revitalization applications; bond sales, Livable Communities applications
Location and design reviews entail compiling all projects capitally funded; reviewing these projects to determine projects that can be waived and those requiring additional renewal; analyzing the review projects for compliance with the Minneapolis Plan, preparing a staff report and presenting to the Planning Commission. This process begins n January and MUST be completed by the end of April for bond sale.

Service Activity: **Promote the recognition, preservation and reuse of landmarks, properties in historic districts and other historic resources**

Description: Includes, identification of historic resources; designation of historic landmarks & historic districts; review of applications for required approvals; implementation of new heritage preservation regulations; participation in required Section 106 Review(s), and Education and outreach.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Regulatory Activities-Historic Designations	3*	2**	1		
Regulatory Activities-#demo reviews to determine if any historic resource	375	125	150		
Regulatory Activities-# apps reviewed for major alterations	74	86	60***		
Regulatory Activities-# apps reviewed for historic variances	0	1	4		
Regulatory Activities-# of pre-permit discussions	12	12	12		
Regulatory Activities-# of CNCs issued for minor alterations	131	124	125		
Regulatory Activities-# National Register nominations reviewed	6	2	2		
Education/Outreach Activities-# walking tours/total attendance	10/178	26/393	22/350		
Education/Outreach Activities-Lectures/other preservation week activities/Preservation Awards Luncheon	5/1	5/1	1/1		

Explanation of Key Performance Measures:
* Band Box, Montefiore Chapel and Cemetery, Shoreham Yards Roundhouse in 2000
** MacPhail School of Music and Harmon Place Historic District
*** Decrease in the number of applications reflects revised approval process put in place after the adoption of the new HPC ordinance in 2001. One application can now cover what were previously multiple applications.

Other Activities:
Work on numerous Federal Section 106 reviews, average 7-10 new reviews per year.
Complete two historic context studies in 2000.
Adopt design guidelines for the Band Box and Montefiore Cemetery in 2000.
Prepare and adopt new preservation ordinance in 2000-2001.
Survey 8,000 plus buildings to identify historic resources in 2001.
Worked with other city agencies to complete the mills District Master Plan Update in 2001.
Complete adoption of new HPC Bylaws in 2002.
Survey 8,000-10,000 buildings to identify historic resources in 2002.
Adopt design guidelines for the Harmon Place Historic District and MacPhail School of Music in 2002.

Financial Analysis:

For the 2003 General Fund budget, the Planning Department proposed, the Mayor recommended, and the Council adopted two target strategies: a reduction of $41,000 achievable by cutting a part-time (0.5 FTE) Planner III position; and a reduction of $59,000 achievable by cutting the vacant Community Crime Prevention Coordinator position (1.0 FTE). Additionally, for a savings of $38,000, the Mayor has recommended Planning change its hard-copy publication of "State of the City" and transfer publication design to the Communications Department for a web-based strategy.

Included in Planning's budget for 2003 is the transfer of the Zoning division from the Inspections' Department (as Council directed for 2002, "the position, duties and authority of the Zoning Administrator be transferred from the Director of the Inspection Division to the Planning Director"). With the transfer of Zoning, 8.0 Zoning personnel (FTEs) and related expenses, for a total of $548,000 plus a revenue budget of $284,000 for Zoning ordinance fees was moved to Planning. For 2003, the Planning Department has estimated that it will contribute other revenue of $20,000 to the General Fund generated through operations, including development services for sub-divisions and plats. The Special Revenue Funds (Federal, State, and local grants) have been reduced for 2003 as the State Light Rail Transit Grant (LRT) for $130,000 ended in 2002.

On the expense side, the Department's 2003 budget of $3.7 million includes 60% General Fund and 40% CDBG (Community Development Block Grant). As part of the adopted budget, the Council modified Planning's funding-source balance by "increasing Planning in the CDBG fund by $167,000 and decreasing Planning in the General Fund by a like amount". Excluding this funding shift, for 2003, the General Fund expense budget increased by 8.8% for recent personnel upgrades, job reclassifications, and $75,000 from moving the Office of Cultural Affairs personnel (1.0 FTE) to Planning from the Coordinator Department during 2002. In addition to the level of budgeted personnel shown on the Staffing Information schedule, the Public Arts Administrator position, transferred from the former Office of Cultural Affairs, is funded from the Capital Fund. Additionally for 2003, $20,000 in Special Revenue Funds, associated with Office of Cultural Affairs' activity, moved to Planning from the Coordinator's Department. The difference between revenue and expense in the Special Revenue Funds is the amount of the CDBG appropriation, which is recognized as revenue at the City level.

Summary of Target Strategies:

Title: City Planner III

Fund # 0100 **Agency #** 380 **Organization #** 3820

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($41,324)	$0.00	(0.5)	City Planner III

Mayor's Recommendation:
The Mayor recommends this strategy

Council Adopted:
The Council concurs with this recommendation

Expense: ($41,000) **Revenue:**

Proposal Description: If 2% is the department reduction amount, this .5 FTE City Planner III would be cut. This is a position that is currently filled.

Describe how the proposal impacts your service activities and performance measures: The primary duties of this position were related to The Minneapolis Plan and neighborhood profiles. This work will have to be distributed to one or more other positions.

Title: Community Crime Prevention Coordinator (CPTED)

Fund # 0100 **Agency #** 380 **Organization #** 3820

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($58,778)	$0.00	(1.0)	Community Crime Prevent Coordinator

Mayor's Recommendation:
The Mayor recommends this strategy

Council Adopted:
The Council concurs with this recommendation

Expense: ($59,000) **Revenue:**

Proposal Description: If 4% is the department reduction amount, this 1.0 FTE Community Crime Prevention Coordinator would be cut.

Describe how the proposal impacts your service activities and performance measures: The duties of this position will have to be distributed among a couple other City Planners.

PLANNING DEPARTMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Capital Outlay	0	0	1,000	1,020	2.0%	20
Contractual Services	275,981	231,377	73,650	92,649	25.8%	18,999
Equipment	36,531	29,466	1,700	3,734	119.6%	2,034
Fringe Benefits	198,072	218,733	291,376	381,802	31.0%	90,426
Operating Costs	102,528	118,476	68,593	91,945	34.0%	23,352
Salaries and Wages	957,921	1,076,155	1,239,233	1,632,822	31.8%	393,589
Total for General Fund - City	1,571,032	1,674,208	1,675,552	2,203,972	31.5%	528,420
Special Revenue Funds						
Contractual Services	225,118	338,755	82,657	303,191	266.8%	220,534
Equipment	7,430	0	1,300	1,326	2.0%	26
Fringe Benefits	176,153	158,322	193,221	245,688	27.2%	52,467
Operating Costs	3,819	678	9,250	9,435	2.0%	185
Salaries and Wages	789,874	801,407	831,572	948,340	14.0%	116,768
Total for Special Revenue Funds	1,202,395	1,299,163	1,118,000	1,507,980	34.9%	389,980
Total for PLANNING DEPARTMENT	2,773,428	2,973,371	2,793,552	3,711,952	32.9%	918,400

PLANNING DEPARTMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	7,479	2,660	4,000	0	-100.0%	-4,000
Charges for Service	15,780	19,024	17,000	304,118	1,688.9%	287,118
Operating Transfers In	29,500	0	0	0	0.0%	0
Other Misc Revenues	16,048	9,139	5,000	0	-100.0%	-5,000
Total for General Fund - City	68,806	30,823	26,000	304,118	1,069.7%	278,118
Special Revenue Funds						
Contributions	0	3,979	0	0	0.0%	0
Federal Government	9,000	20,000	20,000	20,000	0.0%	0
Local Government	0	60,000	0	20,000	0.0%	20,000
Operating Transfers In	119,775	139,860	185,000	185,000	0.0%	0
State Government	26,684	103,999	130,000	0	-100.0%	-130,000
Total for Special Revenue Funds	155,458	327,839	335,000	225,000	-32.8%	-110,000
Total for PLANNING DEPARTMENT	224,265	358,662	361,000	529,118	46.6%	168,118

PLANNING DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMIN & SUPPORT SERVICES						
General Fund - City						
Contractual Services	21,178	0	0	0	0.0%	0
Fringe Benefits	36,243	0	0	0	0.0%	0
Operating Costs	20,853	0	0	0	0.0%	0
Salaries and Wages	165,220	-23,334	0	0	0.0%	0
Total for General Fund - City	243,494	-23,334	0	0		0
Special Revenue Funds						
Fringe Benefits	17,087	0	0	0	0.0%	0
Salaries and Wages	72,738	23,334	0	0	0.0%	0
Total for Special Revenue Funds	89,825	23,334	0	0		0
Total for ADMIN & SUPPORT SERVICES	333,319	0	0	0		0
GRAPHICS						
General Fund - City						
Contractual Services	399	115	0	0	0.0%	0
Equipment	0	579	0	0	0.0%	0
Fringe Benefits	24,237	23,658	48,136	31,109	-35.4%	-17,027
Operating Costs	1,745	976	0	0	0.0%	0
Salaries and Wages	109,125	111,730	213,378	125,950	-41.0%	-87,428
Total for General Fund - City	135,505	137,060	261,514	157,059	-39.9%	-104,455
Special Revenue Funds						
Fringe Benefits	19,908	20,453	0	22,078	0.0%	22,078
Salaries and Wages	90,904	95,048	0	94,298	0.0%	94,298
Total for Special Revenue Funds	110,812	115,501	0	116,376		116,376
Total for GRAPHICS	246,317	252,560	261,514	273,435	4.6%	11,921
PLANNING						
General Fund - City						
Capital Outlay	0	0	1,000	1,020	2.0%	20
Contractual Services	254,404	231,262	73,650	54,464	-26.1%	-19,186
Equipment	36,531	28,886	1,700	1,734	2.0%	34
Fringe Benefits	137,592	195,075	243,240	260,176	7.0%	16,936
Operating Costs	79,930	117,500	68,593	70,536	2.8%	1,943
Salaries and Wages	683,576	987,759	1,025,855	1,110,942	8.3%	85,087
Total for General Fund - City	1,192,033	1,560,482	1,414,038	1,498,872	6.0%	84,834
Special Revenue Funds						
Contractual Services	225,118	338,755	82,657	303,191	266.8%	220,534
Equipment	7,430	0	1,300	1,326	2.0%	26
Fringe Benefits	139,158	137,869	193,221	223,610	15.7%	30,389
Operating Costs	3,819	678	9,250	9,435	2.0%	185

PLANNING DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PLANNING						
Special Revenue Funds						
Salaries and Wages	626,233	683,026	831,572	854,042	2.7%	22,470
Total for Special Revenue Funds	1,001,758	1,160,328	1,118,000	1,391,604	24.5%	273,604
Total for PLANNING	2,193,791	2,720,810	2,532,038	2,890,476	14.2%	358,438
ZONING						
General Fund - City						
Contractual Services	0	0	0	38,185	0.0%	38,185
Equipment	0	0	0	2,000	0.0%	2,000
Fringe Benefits	0	0	0	90,517	0.0%	90,517
Operating Costs	0	0	0	21,409	0.0%	21,409
Salaries and Wages	0	0	0	395,930	0.0%	395,930
Total for General Fund - City	0	0	0	548,041		548,041
Total for ZONING	0	0	0	548,041		548,041
Total for PLANNING DEPARTMENT	2,773,428	2,973,371	2,793,552	3,711,952	32.9%	918,400

PLANNING DEPARTMENT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Planning	35.00	35.50	34.50	34.00	-1.45%	(0.50)
Graphics	4.00	4.00	4.00	4.00	0.00%	-
Zoning	-	-	-	8.00	-	8.00
Total FTE's	**39.00**	**39.50**	**38.50**	**46.00**	**19.48%**	7.50

Mission Statement:

Implement effective prevention strategies and reduce crime in collaboration with the community and our criminal justice partners in an effort to realize our vision to have the City of Minneapolis be the safest place to live, work and visit.

Our Values are the following:
A workforce that reflects our community
Employees are our greatest asset
Protection of human rights
Excellence in serving the public
Honesty and integrity
Community and Community participation

Primary Businesses:

Crime Prevention and Reduction – Educating citizens, promoting prevention of crime and implementing crime reduction strategies, such as CODEFOR.

Law Enforcement – Enforcing the law, investigating crimes and prosecuting offenders.

Emergency Services – Responding to citizen calls for service and providing emergency police response to any emergency situation.

Internal Services – Providing strong organizational structure and support and assuring the police department operates efficiently and effectively.

Key Trends and Challenges Impacting the Department:

2003 will present significant challenges for the Police Department if it is to maintain its five-year string of continuous reductions of crime. Although our overall strategies such as CODEFOR, de-centralization of services, problem solving, accountability and civilianization of some positions have been institutionalized within the organization, we now face new challenges such as the unforeseen tragedy of September 11, 2001, an ever-increasing immigrant population in our city, and high profile national policing issues such as racial profiling. These issues continue to test and stretch our ability to deal with the ever changing and increasing public service demands of our community. We will, however, do everything we can to build on successful strategies, continually striving to improve the quality of life for our residents, as defined in the trends and challenges we have outlined below:

Crime Reduction / CODEFOR:

Challenge: Achieving the MPD goal of a 3% reduction in crime in 2002.
Challenge: Significant reductions in crime from previous years now leveling off or in some cases, rising.
Current Crime Trend (Jan-June 2002): Increase of gang activity; increase in amount of narcotics seized; increase in property crimes; increase in financial crimes.
Challenge: Modifying CODEFOR to adapt to changing crime trends and community needs/concerns.
Challenge: Alleviating misperceptions of CODEFOR with concerned communities.
Challenge: Developing and implementing new and differing crime prevention strategies that are reflective of the ever changing methods of criminal activity including more sophisticated and cyber-crime.
Challenge: Working towards further reductions in crime with fewer numbers of sworn than in previous years while maintaining high levels of service to the community.

With over five years of strong reduction in serious crime in Minneapolis, we were faced with addressing a disturbing trend, started in September 2001, of increases in many crime categories. Coupled with our critical shortages of personnel, budget cuts and looming state deficits, our ability to reverse this trend will be seriously challenged. The MPD however, is rising to the challenge and confident that we can achieve our goal of a 3% reduction in crime in 2002. As of June 2002, we are seeing signs of the crime statistics rolling back to previous levels. We continue to attack crime at all avenues including: collaborations with our partners in the criminal justice system, focusing on Top Ten and repeat offenders, pro-active patrols, resource sharing, exploring new tactical and preventive options, strengthening partnerships with the community and establishing service priorities.

We are holding public CODEFOR meetings each month, geographically rotating through our thirteen Sector areas. These evening meetings give the citizens an opportunity to observe and discuss this most successful crime management strategy ever utilized in the City's's history.

Increasing Immigrant Population:

Trend: Increasing numbers of people (non-English speaking) coming to Minneapolis from other countries.
Challenge: Connecting with the immigrant community and educating them about the MPD, laws, customs, crime prevention, etc.
Challenge: Communication with non-English speaking crime victims and persons needing police assistance.
Challenge: Educating Minneapolis Police officers on diverse cultures and differing perceptions of police.
Challenge: Recruiting/Hiring police officers representative of the increasingly diverse community we serve.

In 2002, the MPD was successful in hiring a full time FTE Somali liaison and a grant funded Latino liaison. Through our liaisons and community leaders, we offer bi-lingual informational and safety seminars. We are putting together an internal multicultural recruitment team whose members will attend career fairs and community events. We continue with our very successful Community Service Officer (CSO) program as a prelude to candidates for police officers. The response to recruitment for CSO is currently 50% protected class. The Human Resource Department concluded that a study of our promotion process resulted in no adverse impact for any group.

We have conducted awareness training on the Asian and Somali cultures and offer Street Spanish courses for our employees. We continue to use certified translation services, as we have in past decades, both for 911 emergencies and long-term bi-lingual communication (i.e. victim interview). We need to look at balancing the growing need to expand bi-lingual services and how-to-pay for these services

Community Involvement/Connections:

Challenge: Making meaningful connections with the Minneapolis communities and educating them on the values/mission of the department.
Challenge: Instilling a high level of respect and trust between the police and the community.
Challenge: Working with the community on changing negative perceptions of the MPD that may result due to lack of understanding by the police or the community.
Challenge: Connecting with our City's's youth population in order educate and foster relationships with our future community leaders.
Challenge: Meeting the citizen's customer service demands. Looking at how best to align resources and prioritize services to meet expectations.
Challenge: Working with the media to provide positive coverage of police activities.

The MPD has recently partnered with PERF (Police Executive Research Forum) on the Collaborative Leadership Project (Community Outreach), funded by the Federal COPS Office with the intent of bringing accountability to departments in building community relations with an emphasis on bias policing. We plan to use this process institutionalize an infrastructure to build new and enlarge the pool of permanent connections between the sector lieutenants and the communities they serve. Just as the sector lieutenants are now held accountable for crimes being reported in their sectors, they will also be accountable for and reporting through our management strategy on the effectiveness of their community collaboration and relationships.

Meeting increased customer demands, including livability crimes (i.e. street Corner drug dealing, drug houses, loitering, prostitution, etc.) will remain challenging. With budgets impacting many social agencies, we see the increase in demand for more overall police services and police with specialized training. We have instituted Crisis Intervention Teams, training officers to assist with responding to mentally illness calls, and we continue to explore equipment options for other crisis situations. 2003 will be one of challenge in prioritizing and communicating police service responses, realizing not all citizens will agree with our decisions.

The Police Activity League (PAL), SAFE workshops and other youth outreach programs have been very successful in bringing the department and the community together to help youth make better choices and convey to them an understanding of the police. The Public Information Officer will be tasked with helping commanders clarify the department's goals to the media and community. The new Chief's Advisory Council quarterly meeting, starting in the fall of 2002, will benefit from the groundwork of our community outreach efforts. At the council meetings, citizens will have the opportunity to discuss any topic with the chief and command staff.

Internal (Department Operations)*:*

Trend: Increasing demand for police services; decreasing budgets.
Challenge: Streamlining the MPD and modifying the existing organizational structure of the department to meet community, organizational, and budget goals.
Challenge: Making the MPD run in the most efficient and effective way possible.
Challenge: Maintaining the highest standards of equipment and training for our existing employees and new hires.
Challenge: Working to maintain a positive working environment of our employees.

For 2002 the Department was mandated to operate with a $4.2 million dollar cut from current service levels in 2001. We are striving to achieve this goal through effective use of our attrition, reductions of hiring new sworn employees and downsizing our organization; focusing on our main business lines of crime prevention, aggressive enforcement and collaboration with our criminal justice partners. The Department has been restructured to meet this goal including the elimination of one of our five Bureaus. We anticipate future streamlining, departmental restructuring and staff reassignment, as the funding projections for 2003 appear bleak.

Commanders have been directed to closely monitor overtime and expenses. We have encouraged employees to suggest cost-saving strategies. We look towards innovations in technology and management strategies to assist us in being able to continue outstanding service while projecting decreasing costs benefits.

Emergency Services:

Trend: Increasing demands on MPD for all emergency services.
Challenge: Meeting increased personnel, training and equipment needs in the face of tightening budgets.
Challenge: Assuring that the City of Minneapolis and the MPD are prepared to respond to any emergency situation.
Challenge: Maintaining vigilance within the department in our heightened level of alert.
Challenge: Maintaining the highest level of service and response to 911 calls for service.
Challenge: Increasing our level of internal technology and communications capabilities in an ever-increasing technological age.

The MPD, with support from the City, has always been a lead agency in emergency planning and preparedness. After the traumatic events of September 11, 2001, demands for police service skyrocketed, paralleling the fears of citizens and businesses whom expressed concerns about their safety. We now serve on the FBI's Joint Terrorism Task Force through a liaison assigned full-time from our Organized Crime Unit. Police Administration meets monthly (or as needed) with Hennepin County and other agencies to share information and coordinate future response protocols and we continue to be in contact with the Federal Government. Through grants in 2001 and 2002, we have been able to purchase Hazmat and other equipment and provide training to officers. We have supported the City's's efforts to expand security at various locations, including City Hall hall. New policies were put in place, including responding to suspicious mail. In 2003 we look at facing a continued increase in challenges and calls from concerned citizens.

911 response remains our primary responsibility. As we look at ways to work smarter, with fewer resources, we will continue to focus our staffing priority to be the precinct officers who respond to 911 calls. Technological advancements, including Mobile Data Computers (MDC) in squad cars and 800 MHz Radio System will support efforts to continue our high level of service. We will continue to provide training and priority equipment to officers.

Special Events are an opportunity for both community relations and to strengthen our ability to manage large proceedings. "Staffing-up" for events is always a challenge, in staff and cost resources. Crowd control (planning for emergencies, potential arrests, traffic (foot and vehicle) flow, area security and general safety) is the main emphasis of special event planning. The annual standards, such as the Aquatennial are well established and event managers work smoothly with City departments. The Dome and Target Center attract large crowds enjoying sporting and musical events. We provide dignitary protection for Presidential visits. The MPD continues to assist other agencies in major events and emergency situations.

Key Enterprise Outcome Measures Influenced by the: Police Department

1. Reduce the number of serious (Part I) and livability crimes
2. Increase the percentage of citizens, especially victims, who report satisfaction regarding interactions with public safety staff (police, fire, inspections)
3. Reduce the loss of life and property due to emergency events and crime
4. Increase prevention education (fire and crime) efforts for citizens
5. Reduce opportunities for emergency situations and crime (i.e. vacant buildings)
6. Increase the percentage of citizens and business owners who report feeling safe in their neighborhoods and in commercial corridors

7. Increase the number of community events with a Fire and/or Police presence
8. Increase the percentage of media stories regarding public safety that are positive
9. Increase the percentage of people who live and work in Minneapolis that report satisfaction with City services
10. Increase the percentage of departments with a strong, diverse, competent workforce

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of Part I crimes	27,750	27,079	26,267	25,479	25,479
# of Part II crimes (Includes arrests generated by police activity)	45,070	45,169	43,814	42,500	42,500
% citizens who report satisfaction with the professionalism shown by police officers	data not available	78% *	data not available	data not available	data not available
# of homicides	50	43	43	40	40
$ value of stolen during criminal activity	$12,805,678	$13,758,521	data not available	data not available	data not available
$ value of expenditures for crime prevention education	data not available	data not available	data not available	data not available	data not available
# safety assessments conducted	374	470	502	536	536
# burglaries where entry was made through an unlocked door or window	1,602	1,659	1,102	748	748
% citizens who report feeling safe in their neighborhoods	data not available	80% *	data not available	data not available	data not available
% citizens who report feeling safe walking through DT during evening hours	data not available	74% *	data not available	data not available	data not available
# of community events where police were present to interact with the community	n/a	n/a	n/a	n/a	n/a
Examples of positive media stories regarding the police	data not available	data not available	data not available	data not available	data not available
% citizens expressing satisfaction with Police services	data not available	86% *	data not available	data not available	data not available
% of MPD employees who are women or people of color	40.4%	41.2%	41.1%	42%	42%

Explanation of Performance Data for Key Enterprise Outcome Measures: * Data from 2001 survey conducted of random sample of 1200 Minneapolis households by Market Line Research Corp on behalf of City of Minneapolis.

Primary Business: Crime Prevention and Reduction

(Service activities and performance measures sorted by business)

Service Activity: CODEFOR

Description: Computer Optimized Deployment Focus On Results. The four elements essential for crime control: accurate and timely information about crime that is occurring; rapid deployment of personnel and resources; effective tactics; and relentless follow-up and assessment. The CODEFOR unit is also responsible for compiling and submitting UCR crime statistics for the MPD.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% change in Part I crimes	10.6% reduction	3.3% reduction	3% reduction	3% reduction	3% reduction
# authorized sworn officers per 1000 residents	2.4	2.3	2.3	2.3	2.3
Part I reported crimes per 1000 residents*	72.5	71.1	68.6	66.6	66.6
Part II reported crimes per 1000 residents*	117.8	118.1	114.5	111.1	111.1
# Drug-related arrests	4,140	3,980	4,685	4,938	4,938
# Gang-related homicides	12	9	24	12	12
Total # homicides	50	43	43	40	40

Explanation of Key Performance Measures: Total Part I crimes decreased 2.4 percent from 2000 to 2001. Part I Violent Crimes decreased 6.9 percent and Part I Property Crimes decreased 1.6 percent.

*Based on the 2000 Census population of 382,618 residents.

	2001	2000	% Change	1999	1998	1997	1996	1995
Homicide	43	50	- 14.0	47	58	58	83	97
Rape	399	422	- 5.5	479	489	575	560	604
Robbery	1,943	1,948	- 0.3	2,122	2,400	3,325	3,268	3,577
Agg. Assault	1,716	1,984	-13.5	2,387	2,691	2,860	2,999	2,873
Burglary	4,092	4,514	- 9.3	5,634	6,560	8,302	7,717	8,071
Larceny	14,548	14,788	- 1.6	16,552	18,322	20,945	20,789	21,816
Motor Veh. Theft	4,079	3,783	+ 7.8	3,941	4,540	5,834	5,694	5,441
Arson	259	261	- 0.8	298	427	391	496	449
Total	**27,079**	**27,750**	**- 2.4**	**31,460**	**35,487**	**42,290**	**41,606**	**42,928**

Service Activity: Crime Prevention Education and Opportunity Reduction

Description: Includes prevention activity from the MPD's CCP/SAFE teams currently assigned to each precinct and the Downtown Command as well as the Police Athletic League (PAL).

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of CCP/SAFE and RECAP education outreach programs conducted with businesses and property owners	435 programs with 4,532 attendees	470 programs with 3,094 attendees	609 programs	649 programs	649 programs
# of CCP/SAFE and RECAP education outreach programs conducted with youths	95 programs with 2,718 youths	204 programs with 6,093 youths	195 programs	203 programs	203 programs
# security/safety workshops conducted	78 workshops with 2,356 attendees	110 workshops with 3,094 attendees	161 workshops	107 workshops	107 workshops
# home and business security and CPTED surveys conducted	523	210	204	195	195
% of burglaries with no sign of forced entry	35.5%	40.6%	35%	35%	35%
% youth participating in PAL cited or arrested vs. city juvenile population	data not available	2% of PAL youth participants 11% of all city juveniles	n/a	n/a	n/a
Youth brought to the Truancy Center	1,959	1,612*	1,850	n/a	n/a
Youth brought to the Curfew Center**	1,318	1,376	1,400	n/a	n/a

Explanation of Key Performance Measures: * Decrease due in part to the 4th Pct/Minneapolis Public Schools initiating a Truancy Determent program.
*** CAPRS data, some precinct officers take youths directly home.*

Service Activity: Organizing and Connecting with the Community

Description: The MPD organizes and connects with the community in a number of different ways. The below data provides only a snapshot of some of the methods used by the MPD to connect with the citizens of Minneapolis.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# Community Response Unit meetings attended	146	159	146	159	159
# block club activities	1,203 by over 990 block clubs with 45,694 attendees (inc. NNO)	1,552 by over 990 block clubs with 198,603 attendees (inc. NNO)	1,383 by over 990 block clubs (inc. NNO)	1,405 by over 990 block clubs (inc. NNO)	1,405 by over 990 block clubs (inc. NNO)
# Public Housing Team meetings attended	509	333	500	500	500
CCP/SAFE community meetings attended	4,008 meetings 99,663 attendees	3,782 meetings 86,877 attendees	3,872 meetings	3,990 meetings	3,990 meetings
# new block clubs: organized- new block leaders trained	77 261	57 207	78 228	80 231	80 231
School Liaison meetings attended	n/a	4,280	4,897	3,310	3,310

Explanation of Key Performance Measures:

Primary Business: Law Enforcement

(Service activities and performance measures sorted by business)

Service Activity: Apprehending suspects and investigating cases

Description: Includes information from patrol, investigations, and Public Housing Unit.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of arrests	Part I - 4,555 Part II - 31,723 Total - 36,278	Part I - 4,194 Part II - 31,218 Total - 35,412	Part I - 4,068 Part II - 30,281 Total - 34,394	Part I - 3,946 Part II - 29,373 Total - 33,319	Part I - 3,946 Part II - 29,373 Total - 33,319
% of Part I violent crime cases cleared	33.4%	data not available			
Precinct Investigations	# of reported crimes - 42,935 17.3% of crimes investigated 35% of investigations closed	# of reported crimes - 46,740 16% of crimes investigated 38% of investigations closed			
# of total crimes against persons cases reported*	19,809	19,311			
% of crimes against persons cases investigated	27.5%	24.9%			
% of crimes against persons investigations that were closed	31.9%	data not available			
Public Housing Team Cases investigated Arrests made	Cases - 860 Arrests - 141	Cases - 678 Arrests - 204			

Explanation of Key Performance Measures: * Crimes against persons includes Sex Crimes, Family Violence, Fraud/Forgery, and Homicide Unit cases.

Service Activity: Collaborations with criminal justice agencies

Description: The MPD partners with several law enforcement agencies in task forces which address specific crime and criminal activity directly affecting the City of Minneapolis.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Task Force	# of sworn assigned	# of sworn assigned	# of sworn assigned	# of sworn assigned	# of sworn assigned
Minnesota Gang Strike Force	9	10	7	1	
FBI Fugitive Task Force	2	2	2	1	
FBI Joint Terrorism Task Force	0	1	1	1	
DEA Task Force	2	2	1	1	
Mpls/St. Paul Airport Task Force	1	1	0	0	
Minnesota Financial Crimes Task Force	0	1	1	0	

Explanation of Key Performance Measures: Other collaborations include: Criminal Justice Coordinating Committee (CJCC), Integrated System Advisory Board, Community Court Task Force, Public Safety Facility Executive Committee, Drug Court Steering Committee, Metropolitan Medical Response System, Joint Committee on Community Corrections, Criminal Justice Task Force, Family Violence Coordinating Committee, MN HEALS Committee.

Service Activity: Traffic enforcement and investigation

Description: The MPD traffic unit handles accident investigations, reconstructions, and conducts proactive enforcement of traffic laws.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total accidents reported	8,418	8,079			
# of Accidents with personal injuries	4,140	3,626			
# of Accident fatalities	17	19	19	19	19
Accident investigations	5,294	2,015	2,100	2,800	2,800
# Hazardous citations issued by Traffic Unit	11,416	12,425	12,500	14,000	14,500
Total traffic arrests	1,482	1,605	1,650	1,800	1,800
DUI arrests	1,124	1,047	980	1,000	1,000
Hit and Run cases charged	842 (59%)	850 (67%)	900 (50%)	950 (50%)	950 (50%)

Explanation of Key Performance Measures:

Primary Business: Emergency Services

(Service activities and performance measures sorted by business)

Service Activity: 9-1-1 Emergency call response and dispatching (police, fire and medical)

Description: MECC dispatches emergency calls for service to both the MPD and MFD.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total 9-1-1 calls answered	418,890	426,423	450,000	475,000	475,000
Total events dispatched	Police - 409,657 Fire - 34,553 Ambulance - 40,649	Police - 451,457 Fire - 34,924 Ambulance - 40,115	Police- 450,000 Fire-35,000	Police- 450,000 Fire- 35,000	Police – 450,000 Fire – 35,000
Calls answered per 9-1-1 dispatcher	12,114	11,802	12,828	15,833	15,833
Average answer time	6 seconds	5 seconds	5 seconds	5 seconds	5 seconds
% of calls answered in less than 10 seconds	89%	90%	90%	90%	90%
Avg. # of calls dispatched per dispatcher	12,488	13,798	14,697	14,697	14,697
# of quality of service inquiries	88	104	62	75	75
# of sustained errors	34 (39%)	67 (64%)	32 (52%	36 (48%)	36 (48%)

Explanation of Key Performance Measures:

Service Activity: Police emergency service/response

Description: The MPD handles many special events and details throughout the year that involve the entire department. The MPD Emergency Response Unit responds to emergency situations throughout the City of Minneapolis which require resources beyond the capability of regular MPD services.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Operation 100's	6	6	5	6	5
# of high risk warrants served	274	362	270	290	290
# of Protests and dignitary functions	35	33	24	24	24
# of Special events	95	110	120	120	120
Police Reserve	n/a	Special events: 81 Emergency Call-outs: 4	Special events: 166 Emergency Call-outs: 5	Special events: 223 Emergency Call-outs: 5	Special Events: 223 Emergeny Call outs: 5

Explanation of Key Performance Measures:

Primary Business: Internal Services

(Service activities and performance measures sorted by business)

Service Activity: Support Services (property, incident reporting)

Description: Support Services includes, property and evidence, transcription, teleserve, criminal history/records.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# of offense reports entered into the CAPRS case management system.	113,691	108,550	114,401	115,199	115,199
# of offense/arrest reports taken by Support Services personnel.	105,748	98,828	98,000	97,000	97,000
# of offense/arrest reports taken by TeleServ Unit	9,270	9,617	9,600	9,600	9,600
Total pieces of property processed.	275,535	287,588	300,000	300,000	300,000
Criminal history packs processed	34,894	33,392	33,500	33,500	33,500
NCIC/MINCIS criminal histories/driving records Entries/Retrievals	6,496	6,453	6,500	6,500	6,500

Explanation of Key Performance Measures:

Service Activity: Identification

Description: Identification Division is responsible for identifying criminal suspects through the gathering and processing of evidence. This includes crime scene and evidence processing, forensic photography and video, latent print development and identification, firearm and toolmark examinations, firearm proximity and function testing, and operating the robbery suppression camera and Varda alarm programs.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Latent Prints Examined	5,674	7,481	7,200	7,300	7,300
MAFIN fingerprint entries processed	8,100	7,324	7,500	7,500	7,500
Suspects Identified	171	226	200	200	200
Suspects identified as % of crime scenes processed	14.9%	20%	15%	18%	18%
# of service calls	2,718	2,678	2,700	2,700	2,700
# of crime scenes processed	1,142	1,104	1,150	1,150	1,150
# of firearms, toolmarks, serial numbers examined	1,902	962*	1,000	1,000	1,000
# of automobiles processed	443	488	470	475	475

Explanation of Key Performance Measures: * One trained examiner retired and the promoted trained examiner was on maternity leave so case work was not performed.

Service Activity: License Investigations - Gambling and Liquor functions

Description: Initiates and completes investigations of license applicants as required by statute and ordinance and investigates criminal and regulatory violations of gambling laws.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Gambling	premise permits - 44 Exempt applications - 96	premise permits - 45 Exempt applications - 102	premise permits - 45 Exempt applications - 116	premise permits - 45 Exempt applications - 110	premise permits - 45 Exempt applications - 110
Gambling	Complaints - 47 On-site inspections - 73 Compliance reviews - 16	Complaints - 40 On-site inspections - 55 Compliance reviews - 12	Complaints - 40 On-site inspections - 75 Compliance reviews - 16	Complaints - 40 On-site inspections - 60 Compliance reviews - 16	Complaints - 40 On-site inspections - 60 Compliance reviews - 16
Gambling tax revenue	$351,209	$302,738	$300,000	$300,000	$300,000
Liquor, wine and beer license application reports	200	178	200	200	200
Temporary beer permits	37	40	40	40	40
Alcohol related complaints	80	80	80	80	80
Underage liquor decoys	372	398	450	450	450
Handgun applications	1,650	1,737	1,650	1,700	1,700
Business License	applications - 406 On-site inspections - 450	applications - 418 On-site inspections - 478	applications - 400 On-site inspections - 450	applications - 400 On-site inspections - 450	applications - 400 On-site inspections - 450

Explanation of Key Performance Measures:

Service Activity: Licensing Pawn/Handgun Function

Description: This function processes all requests for handgun applications to carry and purchase and operates and maintains electronic pawn database (APS).

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Automated Pawn System participating agencies	41	47	60	200	200
APS new items in system	256,961	299,691	400,000	500,000	500,000
Total items in system	644,011	963,740	1,363,000	1,863,000	1,863,000
Total customer records	129,000	172,310	222,000	297,000	297,000
Total items held/confiscated	807	857	1,000	1,200	1,200
Handgun applications	1,650	1,737	1,650	1,700	1700

Explanation of Key Performance Measures:

Service Activity: Professional Development

Description: Conducts pre-service and in-service training for new and existing employees of the MPD. Ensures that all continuing education requirements mandated by statute and policy are met. Also responsible for recruitment of new personnel and completion of background investigations for new sworn/non-sworn employees. Below data summarizes recruitment activity and background investigations occurring within the Professional Development Unit.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# new officers attended Recruit School	22*	24	30	25	25
# Crisis Intervention Team officers	0	43	77	120	120
In-service training attendees	Officers - 900+ non-sworn - 50	Officers - 850+ non-sworn - 265	Officers - 861 non-sworn - 272	Officers – 861 Non-Sworn - 272	Officers – 861 Non-Sworn - 272
Firearms training (FATS)	7	25	50	50	50

Interview/interrogation - # officers attending	46	7	20	58	58
New supervisor training - # sworn officers attending	22	17	20	20	20
Recruitment contacts made:	2,500	4,000	3,200	3,000	3,000
Career fairs participated in:	5	8	10	8	8
# Recruit applicants	n/a, protected class - n/a	313, 14.7% protected class	400, 37.5% protected class	400, 37.5% protected class	400, 37.5% protected class
# Recruits hired: # CSOs hired:	0 0	16, 37.5% protected class 15, 50% protected class	30, 20% protected class 20, 50% protected class	25, 30% protected class 20, 50% protected class	25, 30% protected class 20, 50% protected class
# of pre-hires investigated (sworn)	130	209	150	200	200
# of sworn pre-hires hired	20	16	45	45	45
# pre-hires rejected or withdrawn	n/a	35	400	400	400
Civilian employee background checks	250	304	350	400	400
# of Non-criminal background checks (MPD only)	433	836	650	650	650
# of HUD background checks	2,909	3,585	3,000	3,000	3,000

Explanation of Key Performance Measures: * Includes 2 Park PD, ** Includes 1 Park PD
In a recent five-year study covering the years 1995 through 2000, the promotion rate was 30 percent for Asians and 15.2 percent for African Americans, compared to 9.6 percent for Caucasians. The female promotion rate was 14.2 percent compared to 9.4 percent for males. The study concluded that the promotion process in MPD has operated without adverse impact against any group for the period studied.

Service Activity: Operations Development

Description: Operations Development is responsible for reviewing and updating MPD policies and procedures, researching, developing and implementing new and existing programs, policies, procedures, and equipment. Maintains vehicle fleet and manages/distributes all equipment and supplies and manages the MPD court liaison function.
Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Manual policy revisions	15	47	60	40	40
Other special orders	40	11	10	10	10
Information requests (internal and external)	n/a	47	50	50	50
Surveys completed	n/a	11	15	15	15
Grant applications	15	20	20	20	20
Grant awards	14	16	16	16	16
Projects completed	n/a	13	20	20	20

Explanation of Key Performance Measures:

Service Activity: Internal Affairs

Description: The Internal Affairs Unit is responsible for conducting investigations of police/employee misconduct based upon internal/external complaints.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
# complaints against officers investigated by Internal Affairs	45	38	40	40	40
# separate allegation of misconduct	70	41	60	45	45
% of sustained allegations by Internal Affairs	22.8%	53%	25%	50%	50%
# CRA complaints investigated	95	114	20*	20*	20*
# CRA complaints sustained	1	0	0	0	0
Civil legal claims against the MPD	214 claims ($305,904) 71 claims paid ($107,280)	207 claims ($125,226) 54 claims paid ($48,806)	200 claims ($118,000) 48 claims paid ($40,000)	190 claims ($115,000) 45 claims paid ($39,000)	190 claims ($115,000) 45 claims paid ($39,000)

Explanation of Key Performance Measures: There was a 16% decrease in the number of cases investigated and a 41% decrease in the number of allegations.
*The impact of the redesign of the CRA on the Internal Affairs caseload is not known.

Service Activity: Quality Assurance

Description: The Quality Assurance Unit routinely reviews and audits Department operations on a wide scale and makes recommendations for corrective actions and/or changes in policy to the Administration as appropriate. The unit also performs audits of various organizations as requested by the Administration.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Quality Assurance Unit audits conducted	n/a	2	5	3	3
Operational assessments	n/a	6	8	2	2
Agency/unit reviews	n/a	1	1	0	0
Precinct/Unit Inspections	n/a	0	1	4	4

Explanation of Key Performance Measures: The QAU conducted audits of the Canine Unit and 5th Precinct Investigations Unit. Assessments of the Use of Force Policy, Informant Funds Policy, Consent Search Policy, Auto Desk Function, Arrest Reports, Booking, and Special Duty/Training timekeeping reporting were performed. The agencies reviewed were the Minnesota Gang Strike Force and Minneapolis Impound Lot.

Financial Analysis:

Due to a systems error the financial information reported in this section may not match the information presented in the Police Department's budget pages, which follow. The total expenditure budget figures for the Department are correct; however, percentage change figures associated with expenditure line items may not match up exactly. The percentages reported in this Financial Analysis section are the correct figures.

Expenditures

The majority of the Police Department's expenditure increases come in the form of salaries/wages and fringe benefits increases. While the Police Department labor contract has not yet been negotiated, a 3.2 percent rate of increase was assumed for this and all other labor contracts which are yet unsettled.

The salary and wages component of the Police Department's adopted budget increased 6.84 percent from the 2002 adopted budget to the 2003 adopted budget. The Department's fringe benefits increase 6.01 percent over the 2002 adopted amount.

The largest non-personnel increases in the General Fun are for natural guas and electricity, which combined are expected to increase approximately $85,000.

Non-personnel costs across all fund decreased 6.7 percent from the 2002 adopted budget. This decrease can be largely attributed to a decrease in the Department's estimated equipment expenditures. The equipment category shows a 58 percent decrease in projected expenditures, which equates to a decrease of approximately $1 million. The bulk of this spending decrease is due to reductions in the grant fund equipment budget and is largely due to the fact that the department does not budget grant revenue until the grant is received.

The City Council adopted budget also includes an enhanced traffic enforcement initiative.

Revenue

The primary sources of revenue for the Police Department in the General Fund are state grants ($4.5 million), fines and forfeitures ($4.0 million), and charges for services ($2.06 million). The most significant state grants received in the past has been the Public Employees Retirement Association (PERA) aid, which is reserved to offset Police PERA pension costs in the General Fund. The revenue in the charges for services category encompasses several items such as the police services contracts with the Minneapolis Public Housing Authority (MPHA) and Minneapolis Public Schools, detox billing to the County, fingerprint services, background checks, and other security services that are billed to City departments, such as water plant security

The most significant changes in revenue for the Police Department are directly related to the Police Department's work with the MPHA. In 2001, the overtime rates related to MPHA were significantly reduced. However, this decrease was not evident when 2002 revenue estimates were prepared so the decrease is seen starting in 2003. This overtime is reimbursed by the MPHA on an annual basis.

Another decrease in revenue is seen in the other services provided category, reflecting a change in billing practices for boarded buildings. Starting with the 2003 budget, this billing function has been transferred to the Inspections Department.

Finally, decreases in grant revenue reflect the practice of recognizing grant revenue when the grants are received and appropriated by the Council. These decreases do not necessarily reflect a decrease in the amount of grant revenue received; however, that is a possible scenario as many state and federal grant programs are experiencing financial constraints as well.

Fund Allocation

Ninety-eight percent of the Police Department's budget is located in the General Fund. The remainder, approximately 2 percent, of the Department's budget is found in the Special Revenue Funds (i.e., grant funds).

FTE Changes

In addition to the Mayor recommended and City Council adopted target strategy, the Police Department FTE's have been reduced by 31.5 from their 2002 adopted level. Twenty-two of these FTE's are sworn personnel, while the remaining 9.5 are non-sworn. The reductions in sworn FTE's are as follows:

- Reduction of 3.0 Lieutenants
- Reduction of 3.0 Officers
- Reduction of 16.0 Sergeants

It should be noted that while the Department has, as part of their cost-savings strategies in previous years, left many of these positions vacant. As such, the majority of these positions have been essentially "cut" for some time. Removing them from the Department's FTE count reconciles the past practice of leaving them vacant.

Summary of Target Strategies:

2 Percent Reduction Strategy: The Department's 2 percent strategy totals approximately $2.1 million in savings. This strategy outlines reductions in personnel, both sworn and civilian personnel, and non–personnel.

Personnel
The reduction in personnel would entail leaving 24 sworn positions open for the entire year, as well as factoring in attrition of 2.5 sworn FTE's per month. This strategy would achieve a reduction of approximately $1.3 million. Six civilian positions would remain unfilled allowing for estimated savings of approximately $400,000.

Non-Personnel
The Department is proposing reducing their fleet, parking, rent, cell phones and radio expenses for savings of approximately $400,000.

4 Percent Reduction Strategy: The 4 percent strategy would be achieved by implementing the 2 percent strategy and eliminating the Hennepin County Jail fees, which are estimated to total approximately $2.5 million for 2003. The assessment to the City would be replaced by a citation surcharge throughout Hennepin County. This strategy would need to be in place by January 21st for the savings to be fully recognized.

Title: Target Option 1 (2 percent reduction)

Fund # 0100 **Agency #** 400 **Organization #** B137, P300, DT03 and 4000

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	$49,100	$0	1.0	Janitor at First Precinct, remodeled fire station
0100	($2,046,176)	$0		Attrition, related equipment, rent and parking
0100	($103,549)			Rent old First Precinct; part of this revenue will be used to offset expense of Janitor

Mayor's Recommendation:
The Mayor recommends this target strategy.

Council Adopted:
The Council concurs with the Mayor's recommendation.

Expense: ($2,100,622) **Revenue:** $0

Proposal Description:

Describe how the proposal impacts your service activities and performance measures: In order to reach the 2% $2 million dollar reduction proposal for the Police Department, our current hiring and attrition projections for sworn personnel will result in a $2,563,643 savings from current service level.

Offsetting that, we will hire a class of 25 new officers in March and an October class of 17 new officers at a cost of $1,205,255 for a net attrition savings in 2003 of $1,358,389. In addition, the Department will average six unfilled civilian positions through the year for a civilian attrition savings from current service level of $392,784. A review of our non-personnel budget as identified savings in fleet reduction, parking, rent, equipment rent, cell phone change-over for an additional $300,508 for a sub-total savings of $2,046,173.

In addition, the move from the Downtown Command to the newly rennovated fire station will result in a net savings from current service level of an additional $54,449 for a total 2 percent option reduction of $2,100,622. In order to reach the 2 percent, $2 million dollar reduction proposal for the Police Department, our current hiring and attrition projections for sworn personnel will result in a $2,563,643 savings from current service level.

POLICE DEPARTMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	9,080,926	8,988,252	10,859,204	10,776,748	-0.8%	-82,456
Equipment	185,369	136,033	157,675	185,207	17.5%	27,532
Fringe Benefits	15,333,071	14,586,906	16,701,652	16,404,866	-1.8%	-296,786
Operating Costs	4,474,631	4,188,146	5,271,593	6,515,856	23.6%	1,244,263
Salaries and Wages	61,150,469	63,118,656	59,953,854	64,148,121	7.0%	4,194,267
Total for General Fund - City	90,224,466	91,017,993	92,943,978	98,030,798	5.5%	5,086,820
Special Revenue Funds						
Contractual Services	1,538,425	926,767	641,031	468,534	-26.9%	-172,497
Equipment	731,279	1,317,311	1,704,598	590,828	-65.3%	-1,113,770
Fringe Benefits	263,401	301,113	104,056	98,376	-5.5%	-5,680
Operating Costs	392,937	313,649	462,532	252,184	-45.5%	-210,348
Salaries and Wages	1,290,867	1,399,461	357,347	489,863	37.1%	132,516
Transfers	6,800	10,000	0	0	0.0%	0
Total for Special Revenue Funds	4,223,709	4,268,301	3,269,564	1,899,785	-41.9%	-1,369,779
Total for POLICE DEPARTMENT	94,448,175	95,286,294	96,213,542	99,930,583	3.9%	3,717,041

POLICE DEPARTMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	245,891	47,445	240,100	201,500	-16.1%	-38,600
Charges for Service	1,916,587	2,188,199	2,314,719	2,059,820	-11.0%	-254,899
Fines and Forfeits	2,955,120	3,248,040	2,930,000	3,999,377	36.5%	1,069,377
Interest	1,061	-1,464	50	0	-100.0%	-50
Licenses and Permits	967	2,365	3,000	2,300	-23.3%	-700
Operating Transfers In	191,332	120,660	190,000	157,000	-17.4%	-33,000
Other Misc Revenues	23,768	59,116	23,210	1,680	-92.8%	-21,530
State Government	4,300,499	4,512,896	4,450,000	4,450,000	0.0%	0
Total for General Fund - City	9,635,227	10,177,257	10,151,079	10,871,677	7.1%	720,598
Special Revenue Funds						
Charges for Sales	11,221	0	0	0	0.0%	0
Contributions	34,055	74,057	29,795	29,795	0.0%	0
Federal Government	2,612,931	2,387,002	1,542,000	490,000	-68.2%	-1,052,000
Fines and Forfeits	690,265	748,903	600,000	600,000	0.0%	0
Interest	76,609	109,248	0	0	0.0%	0
Licenses and Permits	186,285	215,946	250,000	250,000	0.0%	0
Operating Transfers In	70,700	71,154	0	0	0.0%	0
Other Misc Revenues	113,562	0	0	0	0.0%	0
Sales and Other Taxes	351,209	302,738	340,000	320,000	-5.9%	-20,000
State Government	504,058	599,381	390,000	340,750	-12.6%	-49,250
Total for Special Revenue Funds	4,650,896	4,508,429	3,151,795	2,030,545	-35.6%	-1,121,250
Total for POLICE DEPARTMENT	14,286,123	14,685,686	13,302,874	12,902,222	-3.0%	-400,652

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
CENTRAL SERVICE BUREAU						
General Fund - City						
Contractual Services	5,422,402	5,369,091	6,327,859	8,297,455	31.1%	1,969,596
Equipment	57,542	12,254	14,400	184,707	1,182.7%	170,307
Fringe Benefits	3,595,707	3,635,061	2,380,458	2,250,358	-5.5%	-130,100
Operating Costs	2,473,851	2,293,177	2,751,776	2,984,662	8.5%	232,886
Salaries and Wages	9,506,477	9,573,919	9,888,343	9,474,618	-4.2%	-413,725
Total for General Fund - City	21,055,979	20,883,502	21,362,836	23,191,800	8.6%	1,828,964
Special Revenue Funds						
Contractual Services	295,125	372,217	118,482	100,000	-15.6%	-18,482
Equipment	62,255	12,015	46,000	81,250	76.6%	35,250
Fringe Benefits	48,214	51,007	0	16,140	0.0%	16,140
Operating Costs	99,778	128,084	119,132	100,000	-16.1%	-19,132
Salaries and Wages	228,736	282,863	0	161,898	0.0%	161,898
Total for Special Revenue Funds	734,108	846,185	283,614	459,288	61.9%	175,674
Total for CENTRAL SERVICE BUREAU	21,790,087	21,729,687	21,646,450	23,651,088	9.3%	2,004,638
EMERGENCY COMMUNICATIONS CTR						
General Fund - City						
Contractual Services	337,128	240,627	400,156	414,846	3.7%	14,690
Equipment	28,324	83,764	68,400	0	-100.0%	-68,400
Fringe Benefits	1,550,282	1,499,264	1,730,145	1,875,076	8.4%	144,931
Operating Costs	250,777	234,325	326,034	333,444	2.3%	7,410
Salaries and Wages	6,466,475	6,703,354	6,904,919	7,086,601	2.6%	181,682
Total for General Fund - City	8,632,986	8,761,334	9,429,654	9,709,967	3.0%	280,313
Special Revenue Funds						
Contractual Services	100,392	75,557	0	0	0.0%	0
Equipment	98,638	569,301	250,100	275,000	10.0%	24,900
Operating Costs	9,705	8,316	0	0	0.0%	0
Total for Special Revenue Funds	208,736	653,174	250,100	275,000	10.0%	24,900
Total for EMERGENCY COMMUNICATIONS CT	8,841,721	9,414,508	9,679,754	9,984,967	3.2%	305,213
INTERNAL SERVICES BUREAU						
General Fund - City						
Contractual Services	1,792,616	1,507,365	2,065,480	0	-100.0%	-2,065,480
Equipment	9,940	480	63,275	0	-100.0%	-63,275
Fringe Benefits	279,756	112,371	221,187	0	-100.0%	-221,187
Operating Costs	341,972	341,972	472,141	0	-100.0%	-472,141
Salaries and Wages	0	0	339,382	0	-100.0%	-339,382
Total for General Fund - City	2,424,283	1,962,188	3,161,465	0	-100.0%	-3,161,465

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
INTERNAL SERVICES BUREAU						
Special Revenue Funds						
Fringe Benefits	0	0	18,301	0	-100.0%	-18,301
Total for Special Revenue Funds	0	0	18,301	0	-100.0%	-18,301
Total for INTERNAL SERVICES BUREAU	2,424,283	1,962,188	3,179,766	0	-100.0%	-3,179,766
NORTH FIELD SERVICE BUREAU						
General Fund - City						
Contractual Services	953,718	1,036,466	1,428,228	1,461,536	2.3%	33,308
Equipment	76,527	14,392	8,000	0	-100.0%	-8,000
Fringe Benefits	5,115,168	4,583,531	5,134,922	5,666,437	10.4%	531,515
Operating Costs	1,056,943	970,424	1,331,169	1,541,118	15.8%	209,949
Salaries and Wages	21,603,229	22,398,402	23,099,656	24,143,640	4.5%	1,043,984
Total for General Fund - City	28,805,585	29,003,214	31,001,975	32,812,731	5.8%	1,810,756
Special Revenue Funds						
Contractual Services	79,729	61,877	44,500	0	-100.0%	-44,500
Equipment	149,266	37,781	774,068	0	-100.0%	-774,068
Fringe Benefits	44,112	66,525	0	0	0.0%	0
Operating Costs	49,835	87,478	191,000	0	-100.0%	-191,000
Salaries and Wages	260,245	427,964	0	70,000	0.0%	70,000
Total for Special Revenue Funds	583,187	681,626	1,009,568	70,000	-93.1%	-939,568
Total for NORTH FIELD SERVICE BUREAU	29,388,772	29,684,840	32,011,543	32,882,731	2.7%	871,188
POLICE DEPARTMENT						
General Fund - City						
Contractual Services	66,129	65,179	53,853	50,143	-6.9%	-3,710
Equipment	1,953	0	0	0	0.0%	0
Fringe Benefits	272,580	223,781	247,756	167,331	-32.5%	-80,425
Total for General Fund - City	340,662	288,960	301,609	217,474	-27.9%	-84,135
Total for POLICE DEPARTMENT	340,662	288,960	301,609	217,474	-27.9%	-84,135
POLICE DEPARTMENT						
General Fund - City						
Fringe Benefits	0	0	2,166,538	0	-100.0%	-2,166,538
Total for General Fund - City	0	0	2,166,538	0	-100.0%	-2,166,538
Total for POLICE DEPARTMENT	0	0	2,166,538	0	-100.0%	-2,166,538
POLICE DEPARTMENT						
General Fund - City						
Operating Costs	144,277	105,677	166,848	171,653	2.9%	4,805
Total for General Fund - City	144,277	105,677	166,848	171,653	2.9%	4,805
Total for POLICE DEPARTMENT	144,277	105,677	166,848	171,653	2.9%	4,805

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
POLICE DEPARTMENT						
General Fund - City						
Salaries and Wages	0	0	0	-1,751,173	0.0%	-1,751,173
Total for General Fund - City	0	0	0	-1,751,173		-1,751,173
Total for POLICE DEPARTMENT	0	0	0	-1,751,173		-1,751,173
POLICE DEPARTMENT						
General Fund - City						
Salaries and Wages	1,222,171	1,188,625	1,233,836	757,488	-38.6%	-476,348
Total for General Fund - City	1,222,171	1,188,625	1,233,836	757,488	-38.6%	-476,348
Total for POLICE DEPARTMENT	1,222,171	1,188,625	1,233,836	757,488	-38.6%	-476,348
POLICE DEPARTMENT						
General Fund - City						
Salaries and Wages	0	0	-4,797,363	0	-100.0%	4,797,363
Total for General Fund - City	0	0	-4,797,363	0	-100.0%	4,797,363
Total for POLICE DEPARTMENT	0	0	-4,797,363	0	-100.0%	4,797,363
POLICE DEPARTMENT						
Special Revenue Funds						
Contractual Services	575	0	800	0	-100.0%	-800
Equipment	0	0	0	1,545	0.0%	1,545
Operating Costs	407	2,033	2,700	0	-100.0%	-2,700
Total for Special Revenue Funds	982	2,033	3,500	1,545	-55.9%	-1,955
Total for POLICE DEPARTMENT	982	2,033	3,500	1,545	-55.9%	-1,955
SOUTH FIELD SERVICE BUREAU						
General Fund - City						
Contractual Services	508,934	769,524	583,628	552,768	-5.3%	-30,860
Equipment	11,084	25,143	3,600	500	-86.1%	-3,100
Fringe Benefits	4,519,578	4,532,899	4,820,646	6,445,664	33.7%	1,625,018
Operating Costs	206,811	242,571	223,625	1,484,979	564.0%	1,261,354
Salaries and Wages	22,352,116	23,254,355	23,285,081	24,436,947	4.9%	1,151,866
Total for General Fund - City	27,598,523	28,824,492	28,916,580	32,920,858	13.8%	4,004,278
Special Revenue Funds						
Contractual Services	1,062,604	417,116	477,249	368,534	-22.8%	-108,715
Equipment	421,120	698,213	634,430	233,033	-63.3%	-401,397
Fringe Benefits	171,074	183,581	85,755	82,236	-4.1%	-3,519
Operating Costs	233,213	87,738	149,700	152,184	1.7%	2,484
Salaries and Wages	801,885	688,634	357,347	257,965	-27.8%	-99,382

POLICE DEPARTMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
SOUTH FIELD SERVICE BUREAU						
Special Revenue Funds						
Transfers	6,800	10,000	0	0	0.0%	0
Total for Special Revenue Funds	2,696,696	2,085,282	1,704,481	1,093,952	-35.8%	-610,529
Total for SOUTH FIELD SERVICE BUREAU	30,295,218	30,909,775	30,621,061	34,014,810	11.1%	3,393,749
Total for POLICE DEPARTMENT	94,448,175	95,286,294	96,213,542	99,930,583	3.9%	3,717,041

POLICE DEPARTMENT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	13.00	13.00	13.00	12	-7.69%	(1.00)
North Field Services Bureau	386.00	384.00	386.00	423.50	9.72%	37.50
South Field Services Bureau	411.00	411.00	410.00	436.00	6.34%	26.00
Central Services Bureau	140.50	138.50	138.50	130.00	-6.14%	(8.50)
Internal Services Bureau	136.50	140.50	140.50	-	-	-
Emergency Communications Center	104.00	95.50	95.50	149.50	56.54%	54.00
Total FTE's	**1,191.00**	**1,182.50**	**1,183.50**	**1,151.00**	**-2.75%**	**(32.50)**

Expense Information for Public Works

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Capital Outlay	17,294	3,274	0	0		0
Contractual Services	800,046	1,197,140	1,601,936	1,624,046	1.4%	22,110
Equipment	86,815	84,800	65,200	79,620	22.1%	14,420
Fringe Benefits	663,170	536,192	816,515	872,138	6.8%	55,623
Operating Costs	173,497	175,945	-8,010	197,065	-2,560.2%	205,075
Salaries and Wages	2,695,329	2,308,949	2,895,260	3,016,064	4.2%	120,804
Total for Capital Projects	4,436,151	4,306,300	5,370,901	5,788,933	7.8%	418,032
Enterprise Funds						
Capital Outlay	12,763	481,585	62,500	63,750	2.0%	1,250
Contractual Services	56,309,096	85,648,125	63,517,593	67,757,511	6.7%	4,239,918
Equipment	1,584,196	1,258,322	2,107,362	2,527,490	19.9%	420,128
Equipment Labor	7,795	1,180	0	0		0
Fringe Benefits	7,101,221	7,230,265	8,446,459	9,703,174	14.9%	1,256,715
Operating Costs	30,510,809	7,739,084	38,464,791	38,922,822	1.2%	458,031
Salaries and Wages	22,233,997	23,955,446	25,583,640	28,023,842	9.5%	2,440,202
Transfers	0	680,000	0	0		0
Total for Enterprise Funds	117,759,877	126,994,007	138,182,345	146,998,589	6.4%	8,816,244
General Fund - City						
Capital Outlay	0	0	2,455	2,504	2.0%	49
Contractual Services	14,660,390	16,506,237	15,499,759	16,429,000	6.0%	929,241
Equipment	276,008	404,923	326,285	307,311	-5.8%	-18,974
Fringe Benefits	3,627,593	3,758,038	4,292,890	4,514,069	5.2%	221,179
Operating Costs	4,040,856	4,635,442	3,897,826	4,044,519	3.8%	146,693
Salaries and Wages	12,138,063	13,507,190	12,285,381	12,972,534	5.6%	687,153
Total for General Fund - City	34,742,910	38,811,830	36,304,596	38,269,937	5.4%	1,965,341
Internal Service Funds						
Capital Outlay	64,376	2,008	7,000	7,140	2.0%	140
Contractual Services	7,134,481	11,124,954	8,443,601	8,414,475	-0.3%	-29,126
Equipment	3,069,712	24,000	6,750,750	6,885,765	2.0%	135,015
Equipment Labor	15,163	16,259	0	0		0
Fringe Benefits	4,667,988	4,799,717	5,267,778	6,472,785	22.9%	1,205,007
Operating Costs	5,932,970	6,632,012	6,654,630	6,780,982	1.9%	126,352
Salaries and Wages	14,688,332	15,862,288	16,736,243	19,306,047	15.4%	2,569,804
Total for Internal Service Funds	35,573,022	38,461,238	43,860,002	47,867,194	9.1%	4,007,192
Special Revenue Funds						
Contractual Services	52,388	162,498	160,000	267,000	66.9%	107,000
Operating Costs	353	0	0	0		0
Total for Special Revenue Funds	52,741	162,498	160,000	267,000	66.9%	107,000
Total for Public Works	192,564,700	208,735,873	223,877,844	239,191,653	6.8%	15,313,809

PUBLIC WORKS DEPARTMENT
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	20.00	20.00	21.00	20.00	-4.76%	(1.00)
Engineering Materials	26.50	26.50	26.50	26.50	0.00%	-
Engineering Services	98.50	98.50	105.50	112.50	6.64%	7.00
Equipment Services	247.60	247.60	257.60	257.10	-0.19%	(0.50)
Field Services	196.50	207.10	203.70	200.90	-1.37%	(2.80)
Property Services	65.00	63.90	66.80	96.35	44.24%	29.55
Sewer Maintenance	59.10	61.10	61.90	63.60	2.75%	1.70
Solid Waste	120.65	126.65	126.50	124.80	-1.34%	(1.70)
Transportation	108.04	110.54	116.54	115.04	-1.29%	(1.50)
Water	240.75	240.75	241.00	239.75	-0.52%	(1.25)
Total FTE's	**1,182.64**	**1,202.64**	**1,227.04**	**1,256.54**	**2.40%**	29.50

Mission Statement:

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

Public Works believes in:

Developing collaborative partnerships with our stakeholders: elected officials, customers, employees, labor leaders, business leaders and other governmental agencies.

Providing products and services that meet our customers' expectations in an environmentally sound, cost-effective manner.

Developing infrastructure that supports a safe, clean, quiet, and beautiful urban environment.

Advocating for City-wide needs through an on-going dialogue with our customers and stakeholders.

Primary Businesses:

Provide a strong, safe and cost-efficient infrastructure

Provide an adequate supply of quality water

Manage residential solid waste

Manage vehicular and pedestrian traffic/parking

Ensure a clean, safe public right-of-way

Support the City's internal operations

Key Trends and Challenges Impacting the Department:

I. Infrastructure gap

In 1997, Public Works produced the State of the Public Infrastructure Report. The report identified then-current infrastructure maintenance and capital expenditures and the recommended amounts based on recommended standards. The gap between current and recommended was identified, and the City programmed a gap closure plan. The report categorized the City's infrastructure into 16 elements: streets, alleys, retaining walls, bridges, traffic signals, streetlights, traffic signs, parking meters, storm drainage, sanitary sewers, storm tunnels, sanitary tunnels, water treatment, water distribution, buildings, and radio. From 1997 to present, approved infrastructure maintenance gap decision packages have closed part of the gap in the enterprise funds (sewer and water). However, because of simultaneous target reductions in General Fund areas, even with the approved decision packages since 1997, the maintenance gap has increased in streets, alleys, retaining walls, bridges, traffic signals, streetlights, and traffic signs.

Public Works is submitting infrastructure maintenance gap decision packages for the 2003 budget. They total $740,000 in the General Fund, $100,000 in the Sewer Fund, $600,000 in the Water Fund, and $130,000 in the Lands and Buildings Fund. The Department believes these budget initiatives should be approved so that the

infrastructure maintenance gap does not grow larger. If they are not approved, the target reductions in these infrastructure maintenance areas should be reduced by this amount since the City gap that produced the targets included the aforementioned maintenance gap reductions as a given.

II. Target Reductions

Over the past several months, the Public Works management team has been developing a framework of how the department should be changing to meet the City's needs in the future. Public Works has discussed and questioned all the services provided by the department. The Department identified categories of services which Public Works, as part of the City enterprise, must and should do to protect the health and welfare of our citizens as well as those services we provide that could be described as nice-to-do. Public Works has looked for different ways of doing business, especially where those ways could result in efficiencies. This process drove the identification of our target reduction options.

The 2% and 4% target reduction options for Public Works total $750,000 and $1,500,000 respectively. Public Works has prepared a prioritized list of reduction options:

Target Reduction Options	Amount	Cumulative Subtotal
1. Move winter sweeping from Snow & Ice to Sewer Fund	$275,500	$ 275,500
2. Eliminate PW Admin. Vehicle	$ 8,000	$ 283,500
3. Eliminate vacant Clerk Typist position in Transportation	$ 39,922	$ 323,422
4. Eliminate Field Services shop worker position	$ 53,794	$ 377,216
5. Eliminate stock worker position in Field Services bridge section	$ 55,094	$ 423,310
6. Completion of reallocation of routine traffic sign installation activities	$101,006	$ 533,316
7. Close 44th & Snelling facility, eliminate District Supervisor position	$130,700	$ 664,016
8. Divert controller conversion capital funding to pedestrian LED conversion. Results in long term electrical savings.	$ 33,000	$ 697,016
9. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Alley Maintenance	$100,000	$ 797,016
10. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Streetlight Maintenance	$ 10,000	$ 807,016
11. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Signal Maintenance	$ 80,000	$ 887,016
12. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Street Maintenance	$500,000	$1,387,016
13. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Bridge Maintenance	$ 50,000	$1,437,016
14. Reduce Field Services staffing, 4 FTE at downtown district, 1 @ at each of the four districts	$424,350	$1,861,366

III. Savings in Non-General funds

In addition to the reductions in the General Fund, Public Works has identified efficiencies and reduction options in other funds.

Savings

Equipment Services

- Add 3rd shift Monday through Friday and reduce overtime, resulting in increased service to our customers $200,000
- [Reduction option] Discontinue providing Haaf Ramp Pool Cars (net savings = expenses – revenues) $10,800
- Eliminate vacant supervisor position $ 90,048

Property Services

- Reduce number of vehicles and parking space rental $ 24,000

Field Services, Sewer Maintenance
- [Reduction option] Eliminate holding pond maintenance $ 83,536

Water Treatment and Distribution
- Reduction in staffing due to implementation of Supervisory Control and Data Acquisition (SCADA) technology

Solid Waste and Recycling
- Eliminate two routes $280,000

IV. New Initiatives

Public Works has prepared new initiative submittals for the fifth increment of the Infrastructure Maintenance Gap. There are five submittals in the General Fund: Street Maintenance, Alleys, Bridges, Traffic Signals, and Streetlights. There are two submittals in the Sewer Fund: Storm Drainage and Sanitary Sewer. There is one submittal in Water Treatment and Distribution. And, there is one submittal in the Lands and Building fund.

In addition to the infrastructure maintenance gap initiatives, Public Works has eight new initiative requests:

Description Cost
1. Establish Stormwater Utility [Sewer fund] $500,000
2. Combined Sewer Overflow (CSO) program [Sewer fund] $536,828
3. Increase one janitor position for Police precincts [Lands and Buildings fund] $57,346
4. Create a Security Coordinator position [Lands and Buildings fund] $85,000
5. Municipal Parking Inc. (MPI) Living Wage Adjustment for contract employees (to keep current) [Parking fund] $53,597
6. Ramp Security system consolidation of three ramps to central facility ($165,000 annual savings once accomplished) [Parking fund] $350,000
7. Authorize additional staffing for Impound lot (5 FTEs), or reduce current hours of operation to 16 hours per day (two shifts, 8:00 am to midnight) so that operation can be staffed current authorized full time employee levels. [Parking fund] $229,028
8. Water security personnel (10 FTE Water, 12 FTE MPD) [water fund] $1,544,000

Key Enterprise Outcome Measures Influenced by the: Public Works Department

1. Increase citizen satisfaction with the water quality of City's lakes, creeks, and the Mississippi River
2. Improve water quality as tracked by improved City performance on Standard Water Quality Indicators
3. Reduce damages caused by flooding
4. Maximize utilization of outside funding accessed for infrastructure repairs (State, Federal and Railroad programs)
5. Increase percentage of bridges that meet the Federal Highway Administration Structural Sufficiency Rating
6. Increase percentage of City streets and alleys receiving a “favorable” Pavement Condition Index rating.
7. Improve the condition of sewer system
8. Improve the condition of water system
9. Increase compliance of EPA/Safe Drinking Water Act
10. Decrease the amount of inflow and infiltration of storm water into the sanitary sewer system
11. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services
12. Decrease downtown congestion

13. Implement parking pricing policies that encourage short term parking and discourage long term parking in the downtown core
14. Support implementation of Hiawatha Light Rail transit plan

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% Citizens expressing satisfaction with City's efforts at protecting the environment, including air, water and land	N/A	72%	N/A	75%	75%
% of Lakes with improving or stable water quality indicators % of Streams with improving or stable water quality indicators	These measures are new. Information will be provided in the 2004 Budget				
% of Properties protected against 100 yr storm event	These measures are new. Information will be provided in the 2004 Budget				
% of City infrastructure funded by outside sources	These measures are new. Information will be provided in the 2004 Budget				
% of bridges with a favorable structural sufficiency rating	81%	80%	80%	80%	80%
% of city streets with a favorable pavement condition index rating	81%	82%	83%	84%	84%
# of sewer cave ins	93	123	150	170	170
% days in compliance with the Safe Drinking Act					
# of events where the sanitary sewer overflowed into the Mississippi River	29	10	8	6	6
% of citizens expressing satisfaction with repairing streets and alleys	N/A	66%	N/A		
% citizens expressing satisfaction with keeping streets clean	N/A	83%	N/A		
% of citizens who report satisfaction with snowplowing	N/A	74%	N/A		
% of citizens who report satisfaction with providing garbage collection and recycling programs	N/A	92%	N/A		
Lane use permits issued (linear feet) Bike Lane Moving Lane Parking Lane Sidewalk		(8/1/01 -12/31/01) 2,132 13,143 18,657 47,086	Projections will follow after one year of information has been collected.		
Parking policies implemented that encourage short term parking and discourage long term parking in the downtown core					
Progress made on the Hiawatha light rail line	11.1%	32%	68%	89%	89%

Primary Business: Provide a Strong Safe and Cost-Efficient Infrastructure

(Service activities and performance measures sorted by business)

Service Activity: Preserve, maintain, and rehabilitate bridges, retaining walls, and related structures on and adjacent to city streets and roadways. (Field Services)

Description: Includes repairing bridge decks, sidewalks, railings, super structures; performing bridge deck and sidewalk overlays and sealing; painting bridges for structural protection; removing graffiti; performing erosion protection on bridge approaches; and retaining wall inspection, maintenance and construction on City right-of-ways, including alleys.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total # of vehicular bridges maintained by the City	83	83	83	83	83
Total # alley retaining walls maintained by the City	N/A	2,258	2,560	2,560	2,560
% of bridges maintaining a favorable sufficiency rating of x or above	81%	80%	80%	80%	80%
Average age of City bridges	64	65	66	60	60
# bridges needing to be replaced within the next 5 years	N/A	N/A	9	7	7
Avg $ dedicated to repair and maintenance per bridge maintained	$10,100	$9,900	$10,000	$10,000	$10,000
% of bridges inspected on an annual basis	100%	100%	100%	100%	100%

Explanation of Key Performance Measures: The actual number of alley retaining walls has not increased dramatically, the count has been better defined starting in 2002.

Service Activity: Provide repair and maintenance of City streets and alleys. (Field Services)

Description: Maintenance techniques include: hot and cold temporary patches, mill route and patch, crack sealing, seal coating, resurfacing, concrete joint repair, concrete slab maintenance and repair, and repair of cuts made in street by utilities. To enhance efficiency and effectiveness, Field Services continues to develop and maintain a citywide pavement management system for coordination and prioritization of street replacement and repair.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total number of paved lane miles	2,559	2,538	2,538	2,538	2,538
% streets with a satisfactory pavement condition index of 70 or greater*	81%	82%	83%	84%	84%
Avg $ dedicated to repair and maintenance per lane mile	$2,589	$2,874	$3,060	$3,167	$3,167
Avg cost per lane mile repaired	$1,402	$1,487	$1,350	$1,397	$1,397

Explanation of Key Performance Measures:
*PAVER computes a Pavement Condition Index (PCI), based upon field measurements of pavement distresses. PCI is a number from 1 to 100, where 100 is a new pavement in condition. Criteria used was that a PCI of 70 or greater indicated a pavement in satisfactory condition.

Service Activity: **Inspect, repair, renovate and clean sanitary sewers, storm sewers, and associated structures. (Field Services)**

Description: This includes operating pumping stations, repairing street cave-ins and noisy manholes, checking and unblocking sanitary sewer back-ups and storm drains, cleaning sanitary sewers and manholes, examining sewers, responding to citizen complaints, including rat infestations, maintaining flow to prevent flooding and hazardous conditions, repairing manholes and catch basins, and maintaining holding pond grounds.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# miles storm and sanitary sewers	1,337	1,337	1,337	1,337	1,337
$ dedicated to repair and maintenance per sewer mile	$2,188	$2,591	$2,300	$2,369	$2,369
# cave ins	93	123	150	170	170
# sanitary sewer back ups	25	35	27	27	27

Service Activity: **Plan, program, design, inspect, coordinate, and provide construction management for all City bridge projects. (Engineering Services)**

Description: This includes partnership efforts for Park Board, County, and MnDOT bridge projects within the City limits.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Average project cost per square foot of bridge	118	188	167	140	140
# of Bridge projects completed each year	2	1	1	3	3
Design Cost as % of total project	50%	19%	12%	12%	12%

Service Activity: **Plan, program, design, survey, coordinate, and provide construction assistance for City, Park Board, County and MnDOT road projects. (Engineering Services)**

Description: This includes partnership efforts for Park Board, County, and MnDOT road projects within the City limits.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Design hours per mile of reconstruction projects	900 hrs				
Design hours per mile of renovation projects					

Explanation of Key Performance Measures: At the present time we are no longer able to track this information with our new engineering software. It is our goal to create a new procedure to capture this information again in the future.

Service Activity: **Plan for signal and lighting modifications/improvements at intersections, special projects, spot locations, and paving programs. (Engineering Services)**

Description: This includes preparing plans, specifications, agreements, and estimates for signal and lighting modifications/improvements at intersections, special projects, spot locations, and paving programs related to residential streets, MSA, CSA, Trunk Highways, or MCDA projects.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of plans and estimates prepared annually for signal and lighting modifications.	40	42	55	55	55
# of Special Lighting Projects	9	10	10	10	10

Service Activity: Plan, program, design, survey, coordinate, and provide construction assistance for all City, Park Board, County, and MnDOT sewer projects, including flood control projects. (Engineering Services)

Description: Public Works Engineering Services staff provides all aspects of facility planning and design development for all public entity water resources related projects located within the City of Minneapolis. These projects include storm drains, flood control imporvements and water quality improvement facilities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total acres served by subwatershed flood project	225	409	475	450	450

Explanation of Key Performance Measures: Storm drains are constructed to provide land area with adequate drainage systems. Our newly constructed storm drains provide flood protection from a 100 year storm event. This measurement indicates the yearly areas that now benefit from this greater level of flood protection. Other key indicators are previously noted in other service activities

Service Activity: Develop an electronic database of the sanitary and storm drainage utility system. (Engineering Services)

Description: The current sanitary and storm drainage records for the City of Minneapolis exist in a paper format only. Public Works Engineering Services staff will completely convert this paper database into a digital component of the City's GIS records. This conversion will preserve these important records for the indefinite future. Completing this task will also allow staff to easily extract the data contained within these records with computer analysis tools.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of system entered into the database.	50% Storm/ 30% Sanitary	50%Storm 30% Sanitary	100% Storm 75% Sanitary	100% Storm 100% Sanitary	100% Storm 100% Sanitary
% of Park Board system entered into the database			Pilot Project	25%	25%

Service Activity: Combined Sewer Overflow Project. (Engineering Services)

Description: This program is aimed at reducing and hopefully eliminating combined sewer flow to the Mississippi River.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Write the Ordinance			Council Adopted		
Total Acres of drainage area disconnected from the sanitary sewer (overland/roof tops)	89	108	80	160	160

Explanation of Key Performance Measures: Surface water making its way to sanitary sewer lines is the leading cause of combined sewer overflow events. This measurement tracks the yearly removal of surface water acreage from our sanitary sewers which will in turn reduce overflow events into the Mississippi River.

Service Activity: Manage watershed work and related Special Water Quality project work. (Engineering Services)

Description: Examples include the Chain of Lakes project including environmental related investigation and remediation to protect City's built environment.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Staff's hour worked on cooperative watershed management in planning, projects or other issues.					

Explanation of Key Performance Measures: This measurement has not been tracked in the past. Staff will initiate tracking during 2002.

Service Activity: Perform field location services and related administration tasks for sewer and other underground facilities using information that PW Engineering Design maintains. (Engineering Services)

Description: Public Works Engineering Services staff provide in field location and marking of utilities owned and maintained by the sewer department. City staff is required by law to provide this service any time a public or private entity will be performing excavation within the city owned right of way.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of locates	3,763	3,622	4,000	4,000	4,000

Service Activity: Manage National Pollutant Discharge Elimination System (NPDES) permit for stormwater including coordinating these activities with State and Federal agencies. (Engineering Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of hours to assure compliance with the permits					
Compliance with EPA/MPCA	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures: This is a new measurement tracks the number of staff hours required to maintain compliance with EPA requirements. Information will be available for the 2004 budget

Service Activity: **Provide technical site planning review services. (Engineering Services)**

Description: Assist Citizens, Council Members, contractors, developers, and others to be in compliance with the City's existing and future sewer infrastructure system through site investigations and technical advice including site-plan review for compliance with erosion control and other zoning and planning ordinances.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of site plans reviewed	235	215	250	250	250
Hours spent in informational meetings with site plan clients outside the formal site plan review meeting			Currently not tracking hours. Will intiate for 2003.		

Service Activity: **Administer and manage traffic signal design, data collection and records management, and site plan review. (Transportation & Parking Services)**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total # of traffic counts performed (mechanical and manual)	880	850	900	900	900

Service Activity: **Provide a suitable location and relevant services for the Municipal Market to adequately function. (Property Services)**

Description: Provide preventive and corrective maintenance of the City owned property to protect the city's investment and to support the Municipal Market function

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Cost of maintenance per vendor stall provided at the Municipal Market. (88 stalls)	$393	$264	$400	$479	$479

Explanation of Key Performance Measures: 2003 Planned costs include, for the first time, administrative overheads.

Service Activity: **Facilities Management service for City-owned (Charter Departments) buildings and grounds under the jurisdiction of Property Services and utilized by City Charter departments. (Property Services)**

Description: Service includes providing facility management functions such as planning, design, project management services. Operation, maintenance, repair, and construction services as required/requested by tenants and local authorities including structural certification. Responsible for life safety issues such as indoor air quality, accessibility, and compliance with State and Local Building Codes. Manage and provide for the capital improvement needs of City owned buildings and grounds.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Maintenance & operation costs per gross square foot of general building space a year. (1,138,457) square feet)	$4.50	$3.88	$4.02	$4.04	$4.04
Provide preventive and corrective maintenance for 18 City owned and 3 State owned parking ramps, 11 skyways, and 10 surface parking lots. Approximately 9. 0 million square feet in 2001.	NA	$.26	$.27	$.28	$.28
Receive satisfactory responses on customer survey for custodial survices based on service level agreemensts with cutomer departments	NA	NA	NA	90 %	90 %
Structural Certification for City and State owned parking ramps	100%	100%	100%	100%	100%
Complete preventive maintenance work orders within time scheduled				90%	90%
Respond to requests for corrective maintenance within 24 hours of notification.				98%	98%
Complete MAC Projects on time and within budget based upon agreed upon scope of services.				80%	80%

Explanation of Key Performance Measures: General building space maintained increased 42,507 square feet from 2000 to 2001. Parking ramps space increased 528,540 in 2002 with the addition of the 10th and LaSalle and the East Light Rail Transit ramp. Square footage and costs indicated do not include the water works facilities (40 buildings/508,000 square, Fund 9500). Four of the Key Performance Measures are new and therefore do not have historic information.

Service Activity: Provide building and grounds services at the Pilot City Regional Center and the Native American Center. (Property Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Cost of maintenance per square foot (94,420) of Pilot City Regional Center and the Native American Center	$3.46	$3.46			

Explanation of Key Performance Measures: We are in the process of selling these properties therefore we will not track performance measures.

Service Activity: Prepare and maintain assessment rolls. (Management Services)

Description: This includes assessment rolls for capital projects, special service districts, Nicollet Mall, and other special assessments.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of assessment rolls processed per FTE	15	N/A	13	14	14
Total Dollars Assessed Capital Operations & Maint	N/A	N/A	$14,363,000 $11,256,000 $3,256,000		

Service Activity: Provide Sewer Information and Technical Assistance to the Public, City Departments and other Public Agencies (Engineering Services)

Description: Provide Sewer As-Built plans, Flood Plain designations and technical assistance for private connections to public infrastructure and other miscellaneous approvals for various public and governmental clients.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of request for city sanitary/storm drain information.					
Number of requests for flood plain information					
Number of backwater valve reviews conducted					
Number of drainage complaints received					

Explanation of Key Performance Measures: Blank items have not been tracked in the past. Staff will begin to track these measurements in 2002.

Primary Business: Provide Adequate Supply of Quality Water

(Service activities and performance measures sorted by business)

Service Activity: Provide an adequate supply of quality (Palatable and Potable) water to Minneapolis and suburban customers. (Water Treatment & Distribution Services)

Description: Includes treating, pumping, monitoring, and administering Water plant and pumping operations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Treatment and pumping cost per 100,000 gallons of water	$44.10	$45.40	$48.00	$48.00	$48.00
Construction of 34MG Drinking Water Reservoir	Constuction on-going	Concrete structure completed	Earth work & overflow pipe completed	Landscaping & project completed	Landscaping & project completed
Pump Station No. 5 Hweader & Valves Replacement	Design completed	Construction on-going	Complete the project		
Reservior Rehabilitation & new connection	Construction on-going	Construction on-going	Complete the project		
Supervisory Control & Data Acquisition (SCADA)	Pump Stations @ 1,2,3 & 6 completed	Columbia Heights Filtration Plant & Pump Stations # 7,8,9 & Kenwood High Srvice Area completed	Pump Stations 4,5, & 8 North High service Southwest High service, Southwest High Service, Wasburn Tower & Filtration Plant completed	Fridley Softening Plant, Dewatering Plant & Distribution system remotes completed	Fridley Softening Plant, Dewatering Plant & Distribution system remotes completed

<u>Service Activity:</u> Perform scheduled and unscheduled maintenance and construction to ensure operation of water treatment and pumping facilities. (Water Treatment & Distribution Services)

Description: This function is critical to the activity of providing an adequate supply of quality water to Minneapolis and suburban customers.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total maintenance cost per million gallons of waterr produced	$200	$181 high water use year	$214		
% maintenance that is reactive vs proactive - Goad 10%:90%		Hard to quantify in a meaningful manner	CMMS will make this number viewable and useable		
CMMS		Purchase	Develop	Implement	Implement

Explanation of Key Performance Measures: By the end of 2002, the pilot project for the Computer Maintenance Management System (CMMS) will have started.

<u>Service Activity:</u> Provide scheduled and unscheduled maintenance and construction of the water distribution system. (Water Treatment & Distribution Services)

Description: to ensure delivery of a quality water supply to Minneapolis and suburban customers

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Maintenance cost per mile of water main	$4,815 per mile	$5,031 per mile	$5,653 per mile		
Number of fet of new watermain installed	7,240 feet	36,400 feet	16,900 feet	26,000 feet	26,000 feet
Number of fire hydrants greased and packed vs total number of hydrants	12.5% 1,000 of 8,000	12.5% 1,000 of 8,000	12.5% 1,000 of 8,000	12.5% 1,000 of 8,000	12.5% 1,000 of 8,000
Number of fire hydrants painted vs. total number of hydrants.	25% 2,000 of 8,000 painted	25% 2,000 of 8,000 painted	25% 2,000 of 8,000 painted	25% 2,000 of 8,000 painted	25% 2,000 of 8,000 painted
Number of valves operated vs. total number of valves	6% 480 of 8,000	4% 320 of 8,000	4% 350 of 8,000	13% 1000 of 8,000	13% 1000 of 8,000
Number of valves greased and packed vs. total number of valves	16% 2,700 of 16,500	17% 2,800 of 16,500	17% 2,800 of 16,500	18% 3,000 of 16,500	18% 3,000 of 16,500
Length of of water system flushed vs. total length of watermain in system*.	25%	25%	25%	25%	25%

Explanation of Key Performance Measures: *Flushing the water system involves isolating sections of watermain by closing connecting gates so that the flow in the system is unidirectional and running water through the pipe and out a hydrant. This ensures that the water in the system is turning over to maintain high quality water.

<u>Service Activity:</u> Complete major repairs and replacement projects to support providing a quality water supply to Minneapolis and suburban customers. (Water Treatment & Distribution Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Completed major repair and replacement/Infrastructure project dollars		expect to complete	expect to complete		
Completed major plant repair and replacement cost per million gallons of water treated.	$99 per million gallons				

<u>Service Activity:</u> Provide supervision and support services for the distribution maintenance and construction work force. (Water Treatment & Distribution Services)

Description: This activity supports the activity of scheduled and unscheduled maintenance and construction of the water distribution system, and the activity of providing an adequate supply of safe water to Minneapolis and suburban customers.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Average repair/rebuild cost per hydrant vs. new hydrant cost.*	$200 rebuild vs. $750 new	$206 rebuild vs. $1,000 new	$212 rebuild vs. $1,200 new	$218 rebuild vs. $1,260 new	$218 rebuild vs. $1,260 new
Change management	Competitive assessment	completed task analysis for all work performed by Water Distribution	Piloted and developed a new process for handling delinquents which has decreased the number of past due customer accounts. Will highlight new organizational changes.	Will pilot and develop phase II change management projects.	Will pilot and develop phase II change management projects.

Explanation of Key Performance Measures: *The hydrant shop rebuilds hydrants that can be salvaged. Cost for new or rebuilt hydrant does not include installation since that cost is the same either way.

<u>Service Activity:</u> Provide Water Works management direction to efficiently and effectively provide safe water to Minneapolis and suburban customers. (Water Treatment & Distribution Services)

Description: Includes issuing water connection and hydrant use permits.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% of overall Water operating and capital budget spent on Water Administration	1.41%	2.67%	2.54%		

<u>Service Activity:</u> Meter Services: Read, Install, and Repair water meters. (Water Treatment & Distribution Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Average annual meter maintenance and operating cost per customer	$11.82				
AMR installation base					
*telephone	85,000	85,000	84,000		
*radio	9,000	12,000	13,000		

Explanation of Key Performance Measures: Automated meter reading (AMR) saves reading costs and allows monthly billing to increase cash flow and lower outstanding receivables.

Service Activity: Perform location services and related administration functions to facilitate location of water works underground facilities. (Water Treatment & Distribution Services)

Description: This service is for public and private contractors and for private landowners as required by Minnesota Statute 216.0. (Gopher State One Call)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of Gopher State One Call tickets which required locates vs. number of tickets received and processed			23,000 tickets will be processed with 10,000 actual locates.	23,000 tickets will be processed with 10,000 actual locates.	23,000 tickets will be processed with 10,000 actual locates.

Explanation of Key Performance Measures: Numbers for 2000 and 2001 will be obtained at a later time from Gopher State One Call records.

Service Activity: Provide engineering services for Water Works Capital Improvement, Major Repairs and Replacement, and Maintenance projects. (Engineering Services)

Description: This includes Engineering cost estimates, system design, specifications, drafting, and construction inspection. Included is engineering work required by outside agencies, and the administration and management of various consultant contracts. Also included are research and development, monitoring and reduction of distribution system corrosion, and data entry into the City GIS system. This cost center provides support for the Water Works' Treatment, Maintenance, Distribution, and Major Repairs cost centers.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Engineering Personnel costs vs Water Works Capital spending					

Explanation of Key Performance Measures: This is a new measurement that we will begin collecting data in 2002.

Primary Business: Manage Residential Solid Waste

(Service activities and performance measures sorted by business)

The Mission of Solid Waste and Recycling is to protect the health and safety of Minneapolis residents by providing solid waste management services that result in a clean and livable city.

Service Activity: **Provide garbage collection services. (Solid Waste & Recycling Services)**

Description: Provide collection of garbage and large burnable items on a weekly basis. Provide and maintain garbage carts.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of dwelling units per day, per crew	646	642	720	720	720
Total tons of garbage collected	113,580	116,754	118,000	120,000	120,000
Avg cost per ton	$39	$37	$34	$35	$35
# of missed pick ups	1,015	925	890	850	850
% of citizens expressing satisfaction with solid waste & recycling services	na	92%	na	93%	93%
Number of dwelling Units	109,931	108,761	107,452	106,100	106,100

Explanation of Key Performance Measures: dwelling units/day just for "City-side," all other information is city-wide

Service Activity: **Dispose of solid waste, from collection, at the contracted disposal sites. (Solid Waste & Recycling Services)**

Description: Provide disposal of a wastes collected, including compost, garbage and hazardous wastes processed from appliances after collection and before sale as scrap.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Amount of garbage disposed of	113,000	116,754	118,000	120,000	120,000
Total avg cost per ton for disposal	$39	$37	$34	$35	$35
Tons of HazWaste disposed	NA	5.8	6.0	6.4	6.4
Cost of HazWaste disposed Per Ton	NA	$8,569	$9,000	$9,600	$9,600

Explanation of Key Performance Measures: Does not count yard waste, transfer station wastes.

Service Activity: **Provide Recycling service activities. (Solid Waste & Recycling Services)**

Description: Provide collection, processing and marketing of recyclables from our customers, provide recycling and waste reduction education porgrams.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of stops per day, per crew	290	288	285	286	286
Total tons of recyclables collected	23,077	21,993	22,000	22,000	22,000
Amount of recyclables as a % of total solid waste collected	14.32	13.22	13.5	13.0	13.0
Total revenue from recycling	$957,398	$482,962	$160,000	$175,000	$175,000
Hennepin County Grant	$964,041	$943,406	$900,000	$800,000	$800,000
# misses	1,152	1,059	1,000	950	950
Pounds of household batteries recycled	50,660	33,420	50,000	50,000	50,000

Explanation of Key Performance Measures: Tonnage of recyclables went down due to reduction in width of newspapers by 11%. ONP (newspapers) are 50% of our yearly tonnage. Aluminum cans, plastic bottles, and other recyclables have also been downsized or thinwalled.

Service Activity: Provide Problem Materials/Large Item services. (Solid Waste & Recycling Services)

Description: Provide collection of items that are 50% or more metal, processing and disposal of hazardous constituents and sale of scrap metal.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Amount of problem materials/large items collected	4,638 tons	5,076 tons	6,000 tons	7,400 tons	7,400 tons
Amount of televisions, VCR's, and computers collected	404 tons	422 tons	480 tons	560 tons	560 tons
Number of PM misses	241	245	240	240	240
Revenue from scrap sales		$57,521	$22,000	$15,000	$15,000
Number of employees required to conduct program	5.5	6	7	7	7
Number of PM stops per year (est.2000 & 2001)	100,000	115,000	130,000	140,000	140,000
Disposal of "NH3 and SO4" appliances		$14,332 (106)	$32,000 (210)		
Pounds of Freon disposed		1,100	1,155	1,213	1,213

Explanation of Key Performance Measures: Regulations requiring increased processing of appliances before scrap sale are very labor intensive to comply with. The scrap market has plumeted. Even though we will see greatly increasing metals collections (tons), it is expected that scrap revenue ($) will continue to decrease. Increasing costs of processing and lowering revenue from scrap will continue to increase the percentage of the fund that this cost center requires.

Service Activity: Provide Seasonal Yard Waste collection services from Spring through Fall. (Solid Waste & Recycling Services)

Description: Provide collection of bagged or bundled yard and garden wastes from customers from the second week of April through the week before Thanksgiving.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Amount of yard waste composted	17,700 tons	19,594 tons	23,000 tons	23,000 tons	23,000 tons
Cost per ton for composting	$35.00	$35.00	$35.00	$40.00	$40.00
YW misses	440	565	260	250	250

Service Activity: Provide Voucher programs for tires, construction debris, and other materials to City residents. (Solid Waste & Recycling Services)

Description: Provides a convienient, cost-effiective method for customers to properly dispose of construction and demo debris, large amounts of household debris, tires, and related items at no cost to the customer. Reduces pressure to illegallyl dump debris. Provides convienient, cost effective service (with costs) for contractors in City to properly dispose of debris. Maintains disaster-readiness with transfer and disposal options.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Tonnage collected through vouchers	9,701 tons	11,813 tons	13,000 tons	15,000 tons	15,000 tons
# voucher customers	10,842	27,914	29,000	28,000	28,000
Tons tires collected	284 tons	294 tons	302 tons	320 tons	320 tons
# Tire Voucher customers	1,365	2,147	2,000	2,000	2,000

Explanation of Key Performance Measures: In 2001 we had massive abuse of the voucher program by Property Management companies. In 2002 the policy was changed to allow 6 vouchers per property per year, instead of 4 vouchers per dwelling unit per year. The program is designed to help our residential customers; the change in policy focused the program to assist those customers, and stop abuse by others.

Service Activity: Provide Solid Waste Customer Service. (Solid Waste & Recycling Services)

Description: Provide phone call customer assistance, education and outreach programs and "Special Services" to our customers. Provide notification of violations to customers so that they can correct problems, and provide service and bill for costs of cleanup of non-corrected violations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Annual # customer calls	81,455	83,613	73,000	75,000	75,000
Avg wait time per call in seconds	17.07	10.34	7.99	6.5	6.5

Service Activity: Provide Solid Waste Equipment Maintenance. (Solid Waste & Recycling Services)

Description: Cost center includes purchase, maintenance and repair of the specialized Solid Waste and Recycling Fleet. All equipment is purchased and maintained through user-involved division specifications, on a pay-as-we-go basis.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Avg maintenance expenditures per vehicle	$7,303	$6,577	$6,319	$5,973	$5,973
# of vehicles	129	134	136	118	118
% of vehicles available on a daily basis	90.7%	88.8%	90.4%	95.9	95.9
Accident damage ($)	$1,774	$3,348	$2,101 (ytd)	$3,000	$3,000
Abuse damage ($)	na	$1,655	$1,109 (ytd)	$1,800	$1,800

Primary Business: Manage Vehicular and Pedestrian Traffic/Parking

(Service activities and performance measures sorted by business)

Service Activity: Construct, operate, and maintain all traffic control devices and facilities. (Transportation & Parking Services)

Description: Traffic control devices and facilities include signs, signals, pavement markings, bus lanes, bike lanes, etc.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of work orders related to traffic control devices/facilities completed per FTE, per year	675	700	800	800	800

<u>Service Activity:</u> Manage and Administer the Minneapolis Street Lighting System. (Transportation & Parking Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Annual maintenance cost per street light. (With or without electricity expenses).	$4,497,529/ 34,000 = $132.28	$4,869,378/ 35,000=$139.13	$4,528,241/ 36,000=$125.78	$4,600,000/ 37,000=$124.32	$4,600,000/ 37,000=$124.32

<u>Service Activity:</u> Coordinate and Manage the performance, construction, operation, and maintenance of the Municipal Parking System, which include the parking ramps & lots. (Transportation & Parking Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Parking System average revenue per parking stall, per year	$1,995	$1,889	$1,978	$1,950	$1,950

<u>Service Activity:</u> Administer and Manage Transportation System. (Transportation & Parking Services)

Description: The Transportation System includes autos, buses, bikes, pedestrians, trucks, taxis, limos, and any operational and safety issues involved in those systems.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of requests & complaints received per FTE per year	2,000	2,133	2,333	2,400	2,400

<u>Service Activity:</u> Coordinate and manage the performance, construction, operation, and maintenance of the On-Street Parking System -- parking meters. (Transportation & Parking Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Average revenue per parking meter, per year.	$4,737,339/6,800 = $696.67	$5,453,205/6,800 = $801.94	$5,725,000/6,800 = $841.91	$5,897,750/6,800 = $867.32	$5,897,750/6,80 0 = $867.32

Service Activity: **Provide all street lighting engineering design services, including NRP areas requesting improved lighting. (Transportation & Parking Services)**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of lighting projects designed and constructed	9	10	10	10	10

Primary Business: Ensure a Clean, Safe, Public Right-Of-Way

(Service activities and performance measures sorted by business)

Service Activity: **Control snow and ice on city streets, alleys and bridges. (Field Services)**

Description: Publicize and distribute the City's snow emergency rules and operate hotline; declare and implement snow emergency plans (plow arterials and snow emergency routes within 24 hrs, plow alleys within 24 hrs, plow residential streets within 72 hrs); plow streets after smaller snowfalls, between snow emergencies and in response to complaints; sand and salt streets as needed; place barrels filled with sand in areas where there are traction problems, and clean intersection corners after major plowing to aid pedestrian traffic.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Annual snowfall	65 inches	53 inches	55 inches	55 inches	55 inches
# snow emergencies called	5	4	4	4	4
% citizens expressing satisfaction with snow plowing	N/A	74%	N/A	75%	75%
Expenditures per paved lane mile per inch of snow received	$42.75	$47.83	$48.77		

Service Activity: **Provide street and alley sweeping and cleaning. (Field Services).**

Description: Street and alley sweeping and cleaning influences the water quality of our lakes, creeks and river. It also impacts perceptions of cleanliness. This includes posting, monitoring and coordinating temporary parking restrictions, sweeping streets and alleys, and disposing of debris. Street sweeping occurs for the entire city 3 times per year- spring, summer and fall. In addition, during non-winter months, downtown is swept frequently, particularly after special events and storms. The fall sweeping includes the disposal of leaves in an environmentally acceptable method.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Cost per street sweeping per curb mile -Spring -Summer -Fall	$315 $228 $368	$474 $289 $524	$425 $305 $596		
Tonnage of debris collected -Spring -Summer -Fall					
% citizens expressing satisfaction with keeping streets clean		83%			
% citizens who consider their neighborhood clean and well-maintained					
% citizens who consider downtown to be clean					

Service Activity: Inspect and repair sidewalks as needed. (Field Services)

Description: The purpose of sidewalk inspection and repair is to maintain a safe and accessible environment for pedestrians. This activity occurs during non-winter months. Each area of the City is inspected on a 7-10 year cycle. In addition, inspectors respond to citizen complaints.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Administrative costs per sidewalk inspected and replaced (by property)	$80.06	$54.40	$66.25		
% of city sidewalks inspected on an annual basis		9%	9%	9%	9%
# of sidewalk liability claims against the City and % paid	12 claims 17% paid	25 claims 4% paid	0 claims 0% paid	0 claims 0% paid	0 claims 0% paid

Service Activity: Enforce snow removal ordinance by issuing warning tickets and removing uncleared snow. (Field Services)

Description: The purpose of enforcing the snow removal ordinance is to maintain a safe and accessible environment for pedestrians.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# tickets issued	3,189	1,020	1,925	2,000	2,000
Annual snowfall	65 inches	53 inches	55 inches	55 inches	55 inches
Administrative costs per warning ticket issued	$45.65	$128.37	$70.35		
# and % of tickets requiring City crew clean up	366 11%	55 5%	165 9%		
# of complaints received		1,824			
# of liability claims against the City and % paid					

Service Activity: **Maintain and clean all landscaped areas of the public right of way. (Field Services)**

Description: The city maintains a wide variety of landscaped properties throughout the city. These include tax forfeited properties, Orland triangle, Loring greenway, and the median along Olson Memorial Hwy. The different properties are of varying size and require different levels of service. Services include: mowing grass approximately every 10 days or as needed; maintaining plantings; providing weed control; fertilizing; cleaning up litter and debris; maintaining benches; providing winter maintenance; and removing graffiti. The City receives revenue from the State and County to maintain some state and county-owned property as well.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Total # acres	350	350	350	350	350
Average size of landscaped area					
Cost per acre to maintain green areas	$3,837	$4,428	$5,406	$4,453	$4,453

Service Activity: **Manage and coordinate the Municipal Impound Lot. (Transportation & Parking Services)**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of tows per year	42,654	44,930	44,000	44,000	44,000

Service Activity: **Manage land-related aspects of City's street and alley rights of way. (Engineering Services)**

Description: This includes processing of vacations, encroachments, site plans, and tax forfeited land transactions. Provide administration and inspection of: connections to Minneapolis water and sewer systems by public and private contractors; all excavation in Minneapolis' rights-of-way.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of vacations and encroachments permits reviewed per FTE	188	395	324	286	286
$ generated from encroachment permit fees	$38,320	$24,590	$22,000	$25,000	$25,000
# of excavations permits issued	3,449	3,407	3,337	3,398	3,398

Explanation of Key Performance Measures: These measures dependant upon industry demand for services.

Primary Business: Support the City's Internal Operations

(Service activities and performance measures sorted by business)

Service Activity: Provide Public Works management direction to efficiently and effectively accomplish services to meet City's Goals and Objectives. (Management Services)

Description: This includes performing management support to address inter-divisional and inter-departmental operational and administrative issues concerning utilization of departmental resources. This support service is provided to all Public Works agencies.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted

Explanation of Key Performance Measures: Management Services is in the process of creating performance measures for this service activity.

Service Activity: Provide effective administrative management of City and Departmental personnel policies. (Management Services)

Description: Determine needs and provide direction to ensure that PW receives correct, complete, and timely human resources, payroll, and accounting services and information as defined by the Department. The customers of these services are PW and other organizations, both inside and outside City government.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted

Explanation of Key Performance Measures: Management Services is in the process of creating performance measures for this service activity.

Service Activity: Provide leadership for and management of the Department's Safety and Loss Control Program. (Management Services)

Description: The Public Works Safety Grooup conducts and coordinates all OSHA and other regulatory mandated training, The Safety Group consults and advises Public Works departments on the development of operational policies and procedures. The Safety Group also provides a variety of services including worksite audits, worksite inspections, safety recordkeeping, accident investigations, defensive driving, safety research, safety consulting, respiratory fit testing and indoor air quality testing.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Provide mandated safety training to all affected Public Works employees	770	850	800	750	750
Reduction in vehicular crashes	193	141	130	115	115
OSHA citations	6	1	1	0	0
Public Works employee safety complaints	37	34	25	20	20

Service Activity: **Provide liaison services for Public Works to the Neighborhood Revitalization Program . (Management Services)**

Description: Includes providing Public Works assistance to NRP neighborhoods so that they receive appropriate input and assistance in developing neighborhood plans to ensure that engineering issues are satisfactorily resolved.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# of reimbursement agreements processed with MCDA					

Explanation of Key Performance Measures: This is a new measurement which will be tracked starting in 2002.

Service Activity: **Provide maintenance and repair of Police Vehicles and Fire vehicles other Mobile Equipment. (Equipment Services)**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Fire Pumpers Count FTE's Required Maint cost per unit	 23 2.04 $14,771	 23 2.04 $12,271	 23 2.04 $12,700	 23 2.04 $13,145	 23 2.04 $13,145
Squads Count FTE's Required Maint cost per unit	 275 13.75 $2,700	 261 13.05 $1,910	 260 13.00 $1,977	 260 13.00 $2,046	 260 13.00 $2,046

Service Activity: **Assign and dispatch truck drivers, equipment operators and equipment. (Equipment Services)**

Description: Assigns and dispatch for construction, maintenance, snow and ice control, emergencies, and other Public Works and Park Board field operations. Administer contracts for construction equipment and trucks to supplement the City's fleet during peak periods of activity.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Hours provided to Field ops	252,312	261,634	260,000	260,000	260,000
Disp/Admin cost/hour	$2.87	$2.95	$3.05	$3.16	$3.16

Service Activity: **Provide maintenance and repair to Construction Equipment and Large Trucks, in compliance with Federal and State DOT regulations, for all Public Works field operations. (Equipment Services)**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Tandems Count FTE's Required Maint cost per unit	 56 4.36 $18,228	 56 4.36 $11,222	 56 4.36 $11,615	 56 4.36 $12,021	 56 4.36 $12,021
2 yd Loaders Count FTE's Required Maint cost per unit	 14 1.09 $16,780	 14 1.09 $13,067	 14 1.09 $13,524	 14 1.09 $13,998	 14 1.09 $13,998

Service Activity: **Procurement and Disposal Administration of mobile equipment. (Equipment Services)**

Description: Prepare specifications, manage procurement and re-marketing of all mobile equipment and attachments.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Units Procured	73	154	160	138	138
$ value of purchases	$2,878,092	$5,207,871	$7,448,408	$6,165,500	$6,165,500
Procurment admin cost/unit	$1,460	$756	$750	$800	$800
Squads beyond useful life	58%	43%	41%	33%	33%
Pumpers beyond useful life	65%	65%	64%	48%	48%
Tandems beyond useful life	18%	18%	13%	5%	5%
Loaders beyond useful life	50%	50%	50%	36%	36%
Sedans beyond useful life	11%	4%	4%	4%	4%
Pickups beyond useful life	35%	29%	11%	11%	11%

Service Activity: **Provide maintenance, service, and repair to Sedans and Light Trucks in order to provide reliable transportation for City departments and agencies. (Equipment Services)**

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Sedans Count FTE's required Maint cost per unit % level of Preventive Maint with 1/2 hour	 112 1.24 $914 95%	 101 1.12 $869 95%	 100 1.11 $899 96%	 95 1.06 $931 96%	 95 1.06 $931 96%
3/4 T Pickups Count FTE's required Maint cost per unit	 198 6.60 $1,365	 202 6.73 $1,079	 200 6.67 $1,117	 200 6.67 $1,156	 200 6.67 $1,156

Service Activity: **Fueling Operations. (Equipment Services)**

Description: - Provide gasoline and diesel motor fuel supply and distribution for City vehicles and equipment. This service activity supports all Public Works activities, the Minneapolis Fire Dept., MPRB, MCDA, MPHA, Head Start, etc.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Fuel Gallons issued Distribution cost/gal Gap to retail (savings)/cost	 1,432,517 0.1708 ($0.23)	 1,682,002 0.2231 ($0.20)	 1,700,000 0.2309 ($0.20	 1,700,000 0.2309 ($0.20	 1,700,000 0.2309 ($0.20

<u>Service Activity:</u> Provide for the wireless communications needs of City Departments. (Property Services)

Description: Purchase, installation, repair, and maintenance of related equipment including base station and microwave infrastructure, portable and mobile equipment, mobile data terminals, 911 Emergency Communications Center equipment, electronic support equipment including sirens, radar units, decoders, public addresses, and cable TV systems inside buildings, video, audio and control equipment and FCC licensing; maintenance of emergency generators for Police and other departments. Customers include Police, Fire, Public Works, and other city departments.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Cost to provide wireless communication services per unit per year	$202.93/unit/year				
Cost to provide 800 MHz two way radio commuication system per unit				$36/per/unit	$36/per/unit
Cost to provide mobile data computers per unit				$30/per/unit	$30/per/unit
computers per unit					

Explanation of Key Performance Measures: Starting in 2003 with the new 800 Mhz radio system in operation we will track costs specific to that system. Starting in 2003 with roll out of the new Police Moblie Data Computers we will track costs specific to that system. We are elimanating the cost to provide wireless communication services performanance measure due to the overly general nature of the data.

<u>Service Activity:</u> Provide advanced planning, project coordination, and project management services for projects with multi-disciplinary professional service. (Property Services)

Description: This includes Architecture, Engineering, and Landscape Architecture for City and other governmental agencies such as MCDA, Park Board, NRP, MPHA, and the Minneapolis School Board.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
% billable hours compared to total hours	72%		75%	80%	80%

Explanation of Key Performance Measures: Due to several vacant position during 2001 we had inadquate data to to support our 2001 actual performanance measure.

<u>Service Activity:</u> Provide a Central Stores Inventory Function. (Property Services)

Description: Procures and maintains a warehouse of stocked inventory to support Public Works construction and maintenance operations and also furnish other supplies and materials to City Departments and Boards.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of transactions per FTE per Year	5,090				

<u>Service Activity:</u> Purchase, provide, and manage air time for cellular telephone equipment as requested and provide and manage paging services for all City Departments. (Property Services)

Description: Customers include Police, Fire, Public Works, and other City departments

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Cost to provide complete cell phone and pager services, excluding airtime expenses, per unit per year.	$8.18 per unit per year. (2288 phones/.3FTE)				
Cost per minute used					

Explanation of Key Performance Measures: We are currently creating a new method and data base to analyse cellphone useage and plans. We anticipate significant savings by insuring people are utilizing the proper plans.

Service Activity: Provide Traffic Stores that procures and stocks materials and equipment as requested for the Transportation Division and for other departments and agencies. (Property Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Number of transactions per FTE per year	$5,454/2 = $2,727				

Service Activity: Provide the environmental and geo-technical services function. (Field Services)

Description: This includes on-site and in-lab testing, inspection, research, and environmental and soil boring services to insure quality control of concrete, asphalt, and soils for Public Works construction, maintenance, plant operations, and special projects.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Annual overhead rate	2.5	2.5	2.5	2.5	2.5
% of billable hours	74	74	74	74	74

Service Activity: Produce bituminous products for Public Works construction and maintenance projects. (Field Services)

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
# tons of asphalt produced	92,280 tons	86,859 tons	47,000 tons		
% of production goal achieved	103%	97%	100%		
% of total Recycled Asphalt Pavement asphalt products	90%	90%	90%		
% of passing asphalt tested passing quality control	98%	99%	99%		

Service Activity: Continue to develop and maintain a highly productive, diverse and professional workforce, and to create a work environment that promotes professional development and respect. (Management Services)

Description: This activity is focused in two areas: recruiting qualified employees from diverse populations; and, developing and retaining a highly trained and professional workforce.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Adopted
Recruiting: % people of color & Women applicants % people of color & Women Eligible list Identification of recruiting list % of people of color & women hired					
Retention: % of people of color & women promoted Development & implementation of Trng prog					

Explanation of Key Performance Measures: All of the key performance measures for this service activity are new. Public Works is working with the Human Resource department to determine the availability of data for these measures. A process for acquiring data and tracking performance measures will be in place no later than December 2002.

Financial Analysis:

The Public Works Department 2003 Adopted Budget is 6.8%, or $15.0 million, higher than the 2002 Adopted Budget across all funds. $6 million of the increase is in salaries and wages, and is the result of labor agreements settled over the last year, and also the inclusion of seasonal employees that were allocated in non-personnel expenditure categories and capital organizations in prior years. Total target reductions across all funds is -$1.2 million, and total additional decision package funding is $2.7 million.

Public Works is funded by the General Fund, one grant fund, the Permanent Improvement Projects Fund, four internal services funds, and four enterprise funds.

The increases for the General Fund, Equipment Fund, and Property Services Fund are mostly due to new labor contracts. The Property Services Fund budget also includes the seasonal FTEs that were budgeted as non-personnel expenses and based in Capital Project organizations last year.

Administrative Services:
As part of the 2002 target strategy, 1.0 FTE was eliminated ($72,000). The 2003 Adopted FTE count is 20. All of Administration's budget is in the General Fund, with a total expenditure increase from 2002 of $50,300. This represents an increase of 2.6%.

Engineering Materials & Testing:
The increase in the 2003 Adopted Budget is 4.5%. Total budget is $4,241,027 with 85% found in the Engineering Materials & Testing Fund and 15% found in the Public Works Stores Fund. The FTE count of 26.5 remains the same as last year.

Engineering Services:
The Council Adopted Budget increase over the 2002 Adopted budget is 17.3% in total. Engineering Services is funded by the Capital Improvements Fund (46% of total Adopted Budget), Sewer Enterprise Fund (39%), General Fund (9%), and Enterprise Fund (6%). The increase over 2002 is attributable to the recommendation of two decision packages totaling $1.037 million (Establishment of Stormwater Utility Fee $500,000; Combined Sewer Overflow Program $537,000), and two labor agreement settlements that have occurred during the past year. The increase in salaries/benefits from 2002 is 11.2%. Personnel costs make up 61% of Engineering Services 2003 Adopted Budget of $11,564,850. Total FTEs of 107.5 is an increase of 2.0 from the prior year.

Equipment Services:
This division operates out of the Equipment Fund. The 2003 Adopted Budget increases 7.4% from the 2002 Adopted. Total Adopted is $31,942,824. Increases in salaries and wages, the result of labor contract agreements, make up the majority of the increase. Total FTEs decrease 1.0 FTE from 2002 as a result of the Adopted recommended target reduction to eliminate a vacant supervisor.

Field Services:
The General Fund 2003 Adopted Budget increase is 6.6% and the Sewer Enterprise Fund increase is 12.3%. The increase over 2002 is also due to labor agreements that have settled during the past year. Salaries and benefits comprise 44% of Field Services total Adopted Budget of $29,931,048. The 204.1 FTE count reflects the addition of seasonal employees which were not included in the 2002 count, and the target reduction of 3.0 FTEs.

Property Services:
The 2003 FTE count is 29.05 higher because seasonal employees that were previously budgeted using non-personnel expense items are included as FTEs. These amounts will change as the federal appropriation is set. The Council concurred with the Mayor recommended decision package related to building GAP maintenance for $130,000 that was not included in the base budget. The total Adopted Budget is higher by $1,603,487, which represents a 16% increase. The CDBG budget includes funding for community center maintenance ($160,000) and for a new effort to remove graffiti from public property ($107,000).

Sewer Maintenance:
The budget for Sewer Maintenance is entirely in the Sewer Enterprise Fund, and increased 2.4% from the 2002 Adopted Budget. The 2003 Adopted Budget is $39,854,876, with operating expenditures making up 89% of the total expenditures. Part of the Field Services Director cost is allocated to the Sewer Maintenance division causing an increase in the FTE count.

Solid Waste:
The total Adopted Budget is $25,782,789, which is an increase of 2.4% over 2002. Total FTEs decreased 1.70 for a total count of 124.80. The decrease is the net effect of a target strategy reducing 4.0 FTEs and the inclusion of seasonal laborers that were formerly accounted for in non-personnel expenditure line items. The fund where this division is budgeted is the Solid Waste Fund. Total revenues are expected to increase 6%, or $1.5 million to $26.7 million.

Transportation:
This division is funded by the Municipal Parking Fund (75% of total budget), the General Fund (24%), and the Public Works Stores Fund (1%). The 2002 target strategy recommends the elimination of 1.0 vacant position. The 2003 Adopted Budget increase is 10.0%. Transportation has the largest budget of Public Works with $47.3 million. Projected revenue is estimated to be $65.6 million, which represents an increase of $0.7 million across all funds. The Mayor has recommended one decision package

related to parking ramp security system consolidation with which the Council concurred. The Council also adopted a decision package increasing the staffing of the Impound Lot by 2.5 FTEs to allow for more hours of service to the public.

Water:
The 2003 Council Adopted Budget increase is $3.3 million, which represents a 10.7% increase over the prior year. The majority of the increase is due to the recommendation of increased security at water works facilities, and infrastructure maintenance. The decrease in FTEs is the result of transferring positions to Property Services. 2003 revenue is projected to be $4.2 million higher for a total of $56.9 million.

Decision Package History Summary:
The majority of the decision packages that have been adopted for the past two years have been related to funding the Infrastructure Maintenance Gap. A decision package was adopted in 2002 to address the elimination of combined sewer overflow to allow for permit renewal from the Minnesota Pollution Control Agency. Several others are aimed at using resources more efficently, such as the hiring of additional drivers and operators versus contracting out.

Adopted Decision Packages

Year	Division	Amount	Description	Fund
2002	Engineering	$101,956	Infrastructure Gap- Capital Support Program	Permanent Improvement
2002	Engineering	$59,598	Infrastructure Gap- Capital Support Program	Permanent Improvement
2002	Engineering	$50,950	Infrastructure Gap	Water
2002	Engineering	$566,926	Combined Sewer Overflow Project	Sewer
2002	Equipment Services	$584,000	Contractual Repairs/ Maintenance	Equipment
2002	Equipment Services	$506,494	Additional Drivers and Operators	Equipment
2002	Field Services	$10,000	Infrastructure Gap - Bridge yr. 4	General
2002	Field Services	$345,000	Infrastructure Gap - Street yr. 4	General
2002	Field Services	$50,000	Infrastructure Gap - Alley yr. 4	General
2002	Property Services	$160,000	Infrastructure Gap- Maintenance	Land and Buildings
2002	Transportation	$332,054	Parking Services Business Plan	Municipal Parking
2002	Water	$899,020	Infrastructure Gap - Water Treatment	Water Revenue
2001	Engineering	$115,000	Mapping of Utilities	General
2001	Field Services	$90,000	Infrastructure Gap - Bridge yr. 3	General
2001	Field Services	$380,000	Infrastructure Gap - Street yr. 3	General
2001	Field Services	$50,000	Infrastructure Gap - Alley yr.3	General
2001	Field Services	$50,000	Infrastructure Gap - Bridge yr. 2	General
2001	Field Services	$725,000	Infrastructure Gap - Street yr. 2	General
2001	Field Services	$50,000	Infrastructure Gap - Alley yr. 2	General
2001	Property Services	$50,000	Infrastructure Gap- Maintenance yr. 3	Land and Buildings
2001	Sewer Maintenance	$150,000	Infrastructure Gap - Sewer yr.3	Sewer
2001	Transportation	$120,000	Infrastructure Gap - Street Lights yr. 2	General
2001	Transportation	$60,000	Infrastructure Gap - Signals yr. 3	General
2001	Transportation	$10,000	Infrastructure Gap - Signs yr. 3	General
2001	Transportation	$10,000	Infrastructure Gap - Signals yr. 2	General
2001	Transportation	$20,000	Infrastructure Gap - Signs yr. 2	General
2001	Transportation	$350,000	Living Wage Increase	Municipal Parking
2001	Water	$90,000	Infrastructure Gap - Water Treatment yr. 3	Water Revenue

Summary of Target Strategies:

The 2% and 4% target reduction options for Public Works total $750,000 and $1,500,000 respectively. Public Works has prepared a prioritized list of reduction options listed in the table below.

Target Reduction Options	Amount	Cumulative Subtotal
1. Move winter sweeping from Snow & Ice to Sewer Fund	$275,500	$ 275,500
2. Eliminate PW Admin. Vehicle	$ 8,000	$ 283,500
3. Eliminate vacant Clerk Typist position in Transportation	$ 39,922	$ 324,422
4. Eliminate Field Services shop worker position	$ 53,794	$ 377,216
5. Eliminate stock worker position in Field Services bridge section	$ 55,094	$ 432,310
6. Complete the reallocation of routine traffic sign installation activities	$101,006	$ 533,316
7. Close 44th & Snelling facility, eliminate District Supervisor position	$130,700	$ 664,016
8. Divert controller conversion capital funding to pedestrian LED conversion. Results in long term electrical savings.	$ 33,000	$ 697,016
9. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Alley Maintenance	$100,000	$ 797,016
10. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Streetlight Maintenance	$10,000	$ 807,016
11. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Signal Maintenance	$ 80,000	$ 887,016
12. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Street Maintenance	$500,000	$1,387,016
13. Reduce 5th (2003) Infrastructure Maintenance Gap increment, Bridge Maintenance	$ 50,000	$1,437,016
14. Reduce Field Services staffing, 4 FTE at downtown district, 1 @ at each of the four districts	$424,350	$1,861,366
TOTAL	$1,861,366	

Council Adopted Target Strategies and Decision Packages:

The Mayor recommended 15 out of the 20 target strategies that were proposed. Eight of the recommended strategies are General Fund reductions. Public Works proposed five target strategies reductions related to GAP maintenance funding that are included in their base. The Council adopted Mayor's recommendations. The Mayor also recommended funding for 7 decision packages. The Council also adopted the Mayor's 7 funding recommendations, with the Council funding three additional amendments/decision packages.

Council Adopted Target Strategies	Fund	Expense	FTEs
1. Close 44th & Snelling facility, eliminate District Supervisor position	General	($131,000)	-1.0
2. Move winter sweeping from Snow & Ice to Sewer Fund	General Sewer	($276,000) +$276,000	
3. Eliminate stock worker position in Field Services bridge section	General	($ 55,000)	-1.0
4. Eliminate Field Services shop worker position	General	($ 54,000)	-1.0
5. Eliminate Administration Vehicle	General	($ 8,000)	
6. Reallocation of traffic sign installation activities	General	($101,000)	-2.0
7. Divert controller conversion capital funding to pedestrian LED conversion	General	($ 33,000)	
8. Eliminate vacant Clerk Typist	General	($ 40,000)	-1.0
9. Add 3rd shift to reduce overtime in maintenance shop	Equipment	($200,000)	
10. Eliminate vacant supervisor	Equipment	($ 90,000)	-1.0
11. Reduce number of vehicles and parking space rental	Property	($ 24,000)	
12. Reduce amount of seasonal hours in Water Distribution	Water	($100,000)	
13. Discontinue pool cars in Haaf ramp	Equipment	($ 10,800)	
14. Reduce Holding Pond maintenance	Sewer	($ 84,000)	
15. Consolidate 2 routes	Solid Waste	($280,000)	-4.0
GRAND TOTAL		**($1,210,800)**	**-11.0**

Council Adopted Target Strategies By Fund		Expense	FTEs
TOTAL GENERAL FUND		($698,000)	-6.0
TOTAL EQUIPMENT FUND		($300,800)	-1.0
TOTAL PROPERTY SERVICES FUND		($ 24,000)	
TOTAL SEWER RENTAL FUND		+$192,000	
TOTAL WATER FUND		($100,000)	
TOTAL SOLID WASTE AND RECYCLING FUND		($280,000)	-4.0
GRAND TOTAL		**($1,210,800)**	**-11.0**

Council Adopted Decision Packages	Fund	Expense	FTEs
1. Establish Stormwater Utility Fee	Sewer	$500,000	
2. Combined Sewer Overflow Program	Sewer	$537,000	+2.0
3. Sanitary Sewer & Storm Drainage GAP Maintenance	Sewer	$100,000	+1.0
4. Water Works Security	Water	$500,000	
5. Water Treatement & Distribution GAP Maintenance	Water	$600,000	
6. Building GAP Maintenance	Property	$130,000	
7. Ramp Security System Consolidation	Parking	$350,000	
8. Graffiti Removal on Public Property	CDBG	$107,000	
9. Impound Lot Staffing	Parking	$119,000	+2.5
10. Police precinct Janitorial Functions managed by Property Services	Property	$ TBD	+1.0
GRAND TOTAL		**$2,943,000**	**+6.5**
Council Adopted Decision Packages By Fund		**Expense**	**FTEs**
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT FUND		$ 107,000	
TOTAL PROPERTY SERVICES FUND		$ 130,000	+1.0
TOTAL SEWER RENTAL FUND		$1,137,000	+3.0
TOTAL WATER FUND		$1,100,000	
TOTAL PARKING FUND		$ 469,000	+2.5
GRAND TOTAL		**$2,943,000**	**+6.5**

Title: CLOSING OF SNELLING OFFICE

Fund # 0100 **Agency #** 607 **Organization #** 6160 6180 6220

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($42,440)		(0.50)	District Street Supervisor (org 6160)
0100	($42,440)		(0.50)	District Street Supervisor (org 6220)
0100	($45,820)			Contractual/Operating Expenditures
Total	**($130,700)**			

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($131,000) **Revenue:**

Council Adopted:
The Council concurs with this target strategy.

Proposal Description: As part of the long range Public Works facilities plan, the Street Maintenance District office at 44th and Snelling (4th District) will be closed and merged with the 5th District staff the newly remodeled facility at 6036 Harriet. This proposal includes the elimination of a Street District Supervisor I. Crews and staffing will be merged and reconfigured to serve the bulk of south Minneapolis out of the Harriet office.

Describe how the proposal impacts your service activities and performance measures: Some minor impacts to service may be evident related to travel time since the District office is not centrally located in its service area.

Title: REDUCE STAFFING (Maintenance 4 Outlying Districts/4 Downtown)

Fund # 0100 **Agency #** 607 **Organization #** 6220 & 6240

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($400,350)		(8.0)	Construction Maintenance Laborers
0100	($24,000)			Equipment Rental Expenditures

Mayor's Recommendation:
The Mayor does not recommend this strategy.
Expense: -$0- **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: GRAND TOTAL $ 424,350
Reduce permanent staffing on the maintenance crews. District maintenance crews would be reduced by one permanent FTE in each of the four Maintenance Districts and up to four additional on the Malls and Plazas crew for up to a total of 8. With current vacancies, and given the current usage of seasonal labor on the Malls and Plazas crew, this could be accomplished through attrition and less use of seasonal labor, rather than laying off permanent staff.

Describe how the proposal impacts your service activities and performance measures:
Summer mowing cycle times would increase. Litter control and miscellaneous cleaning activities would be reduced. The Street Department will not have in-house staff to meet the peak labor need activities such as the comprehensive spring and fall sweeps. It will require coordination with other Divisions for intermittent labor requirements. Spring may not be too great a problem as construction slowly gears up, but labor may not be available for the even more labor intensive fall sweep. Service delivery will have to be more focused and diminish the ability to answer a variety of complaints. Delivery of services performed for the state and county under routine maintenance agreements (i.e., the city is paid for these services) cannot be diminished, resulting in an even greater reduction of activities performed on city property. Snow clearing on city owned sidewalks will take longer (resulting in the city being out of compliance of its own ordinances).

Title: FUND WINTER CLEANING ACTIVITIES OUT OF FUND 7300

Fund # 0100 **Agency #** 607 **Organization #** 6220

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($275,500)			
7300	$275,500			

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($276,000) **Revenue:** $276,000 (Fund 7300)

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: During the winter season, a variety of street cleaning activities are performed during times that snow and ice control activities are not required. This strategy proposes that funding for these activities be transferred to the 7300 fund that supports street cleaning. The dollar amount represents an average cost of these ctivities as they will vary with the winter season. This would lessen the burden on the General Fund that supports snow and ice control, and place the financial responsibility in line with all other street cleaning activities.

Describe how the proposal impacts your service activities and performance measures: There would be no impact to service levels or performance measures.

Title: ELIMINATE BRIDGE STORES FUNCTION

Fund # 0100 **Agency #** 607 **Organization #** 6112

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($55,094)		(1.0)	Stock Worker

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($55,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: It is proposed to eliminate the Bridge Stores Function. The function provides support to bridge maintenance activities for the procurement of supplies and materials. These functions would be transferred to Central Stores and done by existing personnel.

Describe how the proposal impacts your service activities and performance measures: Increase in the amount of time supervisory personnel spends procuring supplies and materials.

Title: ELIMINATE SHOP WORKER POSITION

Fund # 0100 **Agency #** 607 **Organization #** 6160

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($53,794)		(1.0)	Shop Repair Worker

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($54,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: It is proposed to eliminate a Shop Worker Position. The position provides support to the repair and maintenance of street repair, lawn mowing and small snow plowing equipment. With the reduction in street repair and possible maintenance actives, this functional need is reduced.

Describe how the proposal impacts your service activities and performance measures: The elimination of this position will have an impact on the number of persons scheduled for work force coverage of equipment repair, which may have an effect of the turn-around time for servicing snow and ice control equipment. In addition, replacement cycles of equipment may need to be shortened to assure equipment availability for task assignments.

Title: ELIMINATE PUBLIC WORKS ADMIN. & MANAGEMENT SERVICES VEHICLE

Fund # 0100 **Agency #** 650 **Organization #** 6510

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($8,000)			

Mayor's Recommendation:
The Mayor recommends this target strategy.
Expense: ($8,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: This proposal would eliminate the vehicle that is currently available to be used by all Public Works Administration and Management Services employees in City Hall as well as PW Finance staff in City Hall. The savings are from discontinuing vehicle rental and parking space rental

in the Haaf Parking Ramp. In place of this vehicle, staff would either use their personal vehicles and receive mileage reimbursements or staff would use taxi cabs to get to other City sites.

Describe how the proposal impacts your service activities and performance measures: This request will have minimal impact on services activities within Public Works.

Title: REALLOCATION OF TRAFFIC SIGN INSTALLATION ACTIVITIES

Fund # 0100 **Agency #** 685 **Organization #** 6874

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($101,000)		(2.0)	Contruction Main Laborer & Crew Leader

Mayor's Recommendation:
The Mayor recommends this strategy.

Expense: ($101,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: This initiative will continue to move and incorporate the scheduled routine replacement of traffic signage (100,000 signs in total) throughout the City in with the reconfigured Field Services Street Maintenance organization. In accomplishing this, the sign installation function in Traffic Field Operations will focus on new sign installation, placement of sign mounting posts, and replacing signs damaged by accidents. Routine replacement of faded signs will be done by Field Services personnel, primarily during the non-construction seasons.

Title: PEDESTRIAN LED CONVERSION FUNDING CHANGE

Fund # 0100 **Agency #** 685 **Organization #** 6874

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($33,000)			

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($33,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: By diverting controller conversion capital funding (4100-943-9440) in the amount of $375,000 to accomplish the Pedestrian LED Conversion at 160 intersections this results in a long term electrical savings in the General Fund of $33,000. A request has been sent to T&PW to shift the capital dollars to start the LED changeover. There is no impact on FTE's because these are savings in energy costs.

Title: ELIMINATE VACANT CLERK TYPIST POSITION

Fund # 0100 **Agency #** 685 **Organization #** 6874

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($40,000)		(1.0)	Clerk Typist II

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($40,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: This will eliminate a vacant Clerk Typist II position in the Transportation & Parking Services Division courthouse office.

Title: ADD 3RD SHIFT MONDAY THROUGH FRIDAY IN MAINTENANCE SHOPS

Fund # 6100 **Agency #** 685 **Organization #** 6752

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6100	($200,000)			Shop overtime reductions M-F.

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($200,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: Equipment maintenance shops are currently staffed for two shifts: day shifts and swing shifts. This proposal includes the addition of a 3rd (night) shift from Monday thru Friday. This additional shift will be staffed from existing personnel and 2 vacant positions within the Division. This 3rd shift, Monday thru Friday, will reduce shop overtime, especially during the snow removal season, and improve service to ESD customers by servicing the City's fleet during periods when the equipment is not in use.

Title: ELIMINATE VACANT SUPERVISOR POSITION

Fund # 6100 **Agency #** 675 **Organization #** 6752

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6100	($90,000)		(1.0)	Supervisor-Equipment

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($90,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: With the recent reorganization of Public Works, the Equipment Services Division was combined with the Property Services Division under the direction of the Director, Property Services.

Because of the realignment of the two divisions and the efficiencies resulting from the consolidation of supervisory responsibilities, and, consistent with current budgetary constraints, we are able to redistribute the duties of a Supervisor, Equipment, position.

Title: REDUCTION IN EQUIPMENT/PARKING RENTAL

Fund # 6200 **Agency #** 680 **Organization #** 6824

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6200	($24,000)			

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($24,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: Property Services custodial staff would buy additional cleaning equipment (no longer transport equipment from site to site, requiring the use of vans) and cross-utilize three Property Services vehicles used by the maintenance staff during first shift. Property Services professional staff would reduce one pool car. Savings would also be realized through reduction in parking space rental. Net savings is 4 vehicles and one parking space.

Title: REDUCE THE AMOUNT OF PERMIT STAFFING HOURS NECESSARY

Fund # 7400 **Agency #** 690 **Organization #** 6980

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7400	($100,000)			

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($100,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: The Water Distribution Maintenance section will reduce the amount of seasonal labor hours at the Water East Yard facility. Duties and tasks have been consolidated and made more efficient through the Change Management process that the Water Division is going through.

Describe how the proposal impacts your service activities and performance measures: This request will have minimal impact on services activities within Public Works.

Title: DISCONTINUE PROVIDING CITY POOL CARS AT THE HAAF RAMP

Fund # 6100 **Agency #** 675 **Organization #** 6752

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6100	($10,800)			Reduced parking costs.

Mayor's Recommendation:
The Mayor recommends this strategy.
Expense: ($10,800) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: ESD currently provides a fleet of four (4) sedans and one (1) van in the Haaf Ramp for daily rental by City Departmtents/Agencies. Based on the usage, daily/half day rental rates and parking costs, ESD incurred a loss of $17,400 in 2001.

Because of budgetary constraints, ESD is forced to identify and eliminate service activities within its operations that are not cost effective or are not within the core services Public Works is charged with providing. The pool cars being provided at the Haaf Ramp are currently not cost neutral. By no longer providing pool cars at the Haaf Ramp, ESD will be able to more efficiently accomplish its mission along with that of Public Works.

Title: ADDING ONE JANITOR FOR MPLS. POLICE DEPT. PRECINCTS

Fund # 6200 **Agency #** 680 **Organization #** 6827

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6200	TBD		1.0	Janitorial Worker

Mayor's Recommendation:
The Mayor does not recommend this decision package.
Expense: -$0- **Revenue:**

Council Adopted:
The Council adopted the motion to authorize the Finance Officer to modify the FTE and appropriation levels of the Public Works Property Services and the Police Department.
Expense: To Be Determined **Revenue:**

Proposal Description: The MPD Downtown Command is currently in leased space that includes janitorial services in the monthly lease payment. The new City owned and operated Downtown Command Facility will be completed and occupied by the MPD in August of 2002. Comprehensive janitorial services will be provided by Property Services for the renovated facility. Property Services will require additional staffing to provide this service.

The Council instead approved a pilot program that will begin in 2003 involving the transfer of all janitorial precinct functions from the Police Department to the Property Services Division. Once the program is underway, 1.0 FTE Janitorial Worker positions will be transferred from the Police Department to the Property Services Division, with the amount of property services rent charged to the Police Department modified to reflect the FTE transfer.

Title: CREATE A SECURITY COORDINATOR POSITION

Fund # 6200 **Agency #** 680 **Organization #** 6801

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6200	$85,000		1.0	Security Coodinator

Mayor's Recommendation:
The Mayor does not recommend this decision package.
Expense: -$0- **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: -$0- **Revenue:**

Proposal Description: In light of the tragic events of September 11, 2001 the City has reassessed the security and safety of its employees and physical assets. In November 2001 the City Council established the City Security Response Team to develop and implement recommendations on Security and Safety issues. The Security Response Team has determined that a new position is required to organize, implement, monitor, and coordinate the City's security program across all City properties and departments. Property Services was asked by the Security Response Team to submit a request in the 2003 budget process to establish a Security Coordinator position within Property Services.

Title: CONSOLIDATE HOLDING POND MAINTENANCE

Fund # 7300 **Agency #** 630 **Organization #** 6310

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7300	($83,536)			

Mayor's Recommendation:
The Mayor recommends this target strategy.
Expense: ($84,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Title: ESTABLISH STORMWATER UTILITY FEE

Fund # 7300 **Agency #** 600 **Organization #** 6065

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7300	$500,000			

Mayor's Recommendation:
The Mayor recommends this decision package.
Expense: $500,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $500,000 **Revenue:**

Proposal Description: During 1995, Public Works evaluated the creation of a Stormwater Utility Fee. The fee would have been added to the monthly utility bill. Revenues would be used to fund stormwater related programs and projects, including CSO debt service, programs mandated by the NPDES stormwater permit, and capital improvement projects that are intended to improve the quality of stormwater runoff. Historically, stormwater related projects have been funded by the Sewer Fund. In 1995, it was found that the total utility fee that would be paid by the residential customer would be about the same whether or not sewer-related charges were split into two line items on the utility bill. However, there would be many properties in the City where having separate stormwater and sanitary sewerage charges would significantly change their bills.

Since 1995 the City has implemented significant stormwater related changes. In 1997 a $60M flood mitigation program was approved. During 1999, the funding for street sweeping was deemed to be a water quality benefit and the cost for the entire sweeping program was transferred to the sewer fund. In 2000, the City was sued by a property owner contending that use of sewer funds for stormwater related costs is in fact inequitable. Finally, in 2001, the MPCA notified the City that significant additional improvements to the storm drainage and sanitary sewer system will be necessary to further reduce, and probably eliminate, the ongoing overflows of combined sewage to the Mississippi River (CSO).

In addition to this, the EPA is considering the future implementation of the TMDL regulation that would have significant financial impact to Public Works.

If Minneapolis creates a stormwater user fee, the fee would be equitable between different land use codes, be consistent with other city fee systems, and should use existing information sources.

Advantages and disadvantages to creating a new fee:
pros:

Allocates costs based on pollution and runoff potential
Shows City's emphasis on maintaining environment
Coordinates all stormwater functions into dedicated fund
Allows for credits to properties which have onsite stormwater structures
Ability to charge all property owners

cons:

New fee
Will require changes to Utility Billing System
Will require creation and ongoing maintenance of data about land use and changes in land use.

Therefore, staff is recommending that the feasibility of a stormwater utility fee be re-evaluated. The estimated cost to hire a consultant to complete the study is $250,000. Cost of the implementation of the stormwater utility fee is estimated at an additional $250,000. This request would be funded from Fund 7300, Storm and Sanitary Sewers.

Title: COMBINED SEWER OVERFLOW PROGRAM

Fund # 7300 **Agency #** 600 **Organization #** 6065

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7300	$106,000		2.0	Engineering Aide II
7300	$162,658			Operating expenses.
7300	$250,000			One-time consultant cost
7300	$18,170			One-time computer workstation and setup

Mayor's Recommendation:
The Mayor recommends this decision package.
Expense: $537,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $537,000 **Revenue:**

Proposal Description: Background: The City of Minneapolis and the Metropolitan Council are joint permit holders for a Minnesota Pollution Control Agency (MPCA) permit that regulates combined sewer overflows (CSO) into the Mississippi River. This permit expired on June 30, 2001 and we have begun talks with the MPCA for renewal. It appears that the total elimination of CSOs, perhaps within 5 years, will be a condition of the new permit and the MPCA would like to see this issue resolved as quickly as possible. Some environmental groups are also very concerned about the City's efforts as well. Our challenge was to formulate a long-range for eliminating CSOs, so as to have the permit reissued as quickly as possible and begin the work to create a cleaner river, alleviate a potential public health issue, and complete improvements for a more efficient waste treatment system.
Staff and outside analysis has clearly shown that CSOs occur when there are heavy rains. In certain areas of the City, runoff from buildings, parking lots and streets that drained directly to the sanitary sewers fills up the capacity of the pipes and overflows into the adjoining stormwater system, which ends up putting millions of gallons of combined sewage and stormwater into the Mississippi River.

Solutions: To correct this problem, a multi-pronged plan has been recommended including the following:
- Community outreach and education
- Residential and commercial buildings rainleader disconnection
- Capital improvements to the system

A three-department project team of Public Works, Regulatory Services and Public Affairs would jointly carry out an intensive five to six year plan. The 2002 budget included 6 new FTEs (3 in Regulatory Services and 3 in Public Works). 5 FTEs (plumbing inspectors) were also approved to start in 2003.

Proposal Overview: This project would be funded entirely from the Sewer Rental Fund. A potential funding source for this request is described in another decision package for the establishment of a Stormwater Utility Fee.
There are 2 additional FTEs that are now requested for this project including operating budgets for these additional FTEs and the 5 FTEs already approved for 2003. The other primary components of this proposal are to fund supporting services for the overall program:
- Flow and pollutant monitoring services and equipment
- Public education program services and materials

- Consultant services for City sanitary in-line storage/hydraulic modeling study to identify specific system improvements

Proposal Details:

- City sanitary in-line storage/hydraulic modeling study:
  This proposal component would provide funding to hire a consultant to look for in-line storage opportunities in large City-owned sanitary pipes. The study would require flow monitoring and modeling to find safe and effective locations for system modifications. This was not within the scope of the recently completed CSO Separation Evaluation Project. This Project only evaluated in-line storage opportunities in the Metropolitan Council's interceptor system.
  Adding in-line storage in the City sanitary system would offer considerable cost-savings over construction of large underground off-line storage or conveyance facilities. Space requirements may make sites for such facilities difficult to locate in a fully developed city because of the amount of underground utilities currently existing within City right-of-ways and lack of available property outside of City right-of-ways. Such facilities may also be problematic and expensive to maintain.
  The CSO Separation Evaluation Project recommended primary corrective actions of interceptor modifications by the Met Council, and inflow reduction by the City through private (roof rainleader, parking lot) and public (catch basin, area drain) inflow source disconnection.
  Study and implementation of additional improvements to increase storage capacity were recommended to achieve the ultimate goal of total elimination of combined sewer overflows.

- ES staffing additions and operating budget (2 Engineering Aides):
  This proposal will add 2 technicians to the 3 FTE CSO engineering team approved last year for 2002-2006. $5 million a year in capital projects have been estimated for the CSO 2 Program. Capital project engineering teams are typically comprised of 1 engineer and 3 or 4 technicians.
  In addition to CSO capital project design, plan production, and construction management; this engineering team will have additional duties. This team will provide technical engineering expertise, GIS maps, and database support for rainleader disconnection inspections and permitting by Regulatory staff. Other duties include identification and research of problems in high inflow areas, completion of status reports and annual CSO permit reports, and contract management for studies, modeling, and monitoring to help identify sanitary system improvements and evaluate the effectiveness of improvements implemented prior to overflow elimination.
  The contractual services included in the operating budget are for flow monitoring during the rainy season in order to:

1. Help identify needed sanitary system improvements or repairs by data collection and field investigations of inflow problems, and to
2. Evaluate the effectiveness of improvements implemented prior to overflow elimination. This step was recommended in the CSO Separation Evaluation Project - Final Report. Monitoring prior to overflow elimination will help determine whether the job of CSO control is complete, and if overflow bypasses can be closed without causing sewage backups in homes and businesses or damage to sewerage infrastructure.

Title: WATER WORKS PROPOSED SECURITY STAFFING

Fund # 7400 **Agency #** 690 **Organization #** 6930

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7400	$1,544,000		10.0	Security Guards
			12.0	Police Officers

Mayor's Recommendation:
The Mayor recommends part of this decision package.
Expense: $500,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $500,000 **Revenue:**

Proposal Description: The addition of twelve (12) Mpls. Police Officers including benefits and training; three (3) Squad Cars including accessories and fuel for $1,000,000. The addition of ten (10) Security Guards including benefits for $544,000.
This is to provide access control and security for 8 geographically diverse Water Works sites.

Title: RAMP SECURITY SYSTEM CONSOLIDATION OF THREE RAMPS TO CENTRAL FACILITY

Fund # 7500 **Agency #** 685 **Organization #** 6892

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7500	$350,000			

Mayor's Recommendation:
The Mayor recommends this decision package.
Expense: $350,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $350,000 **Revenue:**

Proposal Description: As the City accomplishes the consolidation of all 9 individual CCTV Security Monitoring Centers into a single central facility, it will improve cost efficiency and minimize personnel with state-of-the-art equipment, and ultimately generate staff and equipment savings of over $1,000,000 per year upon completion of the final phase to the Municipal Parking enterprise fund.

This centralization achievement is made possible by utilizing a downtown Fiber Optic Network (FON) installed by Public Works Transportation & Parking Services, in an effort to transform City services through optimizing information and technology systems.

This is not a request for ongoing funding, but a one time request of funding for this phase of the project. With this funding, we will bring the Plaza/Orchestra Hall monitoring center to the central facility and will have 5 of the 9 separate monitoring centers centralized. We would intend to return in subsequent budget years with further one-time requests to complete the project.

Savings of $165,000 per year are expected.

Title: ADEQUATE IMPOUND LOT STAFFING OR REDUCE HOURS OF OPERATION

Fund # 7500 **Agency #** 685 **Organization #** 6898

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7500	$176,000		4.0	Vehicle Record Aides
7500	$53,000		1.0	Supervisor

Mayor's Recommendation:
The Mayor does not recommend this decision package.
Expense: -$0- **Revenue:**

Council Adopted:
The Council adopted partial funding and approval for 1.5 Record Aides and 1.0 Supervisor positions for this decision package. This level of additional staffing would allow 17 hours of daily operation. A $3 increase to the impound charge will go into effect April 1, 2003.
Expense: $119,000 **Revenue:** $119,000

Proposal Description: Request to adequately staff the Impound Lot during the present hours of operation, or to reduce the official hours of Impound Lot operations.

Currently the Impound Lot needs to employ staff from other City departments or hire permit employees in order to accommodate its customers with a reasonable level of customer service during peak seasonal hours of operation such as Snow Emergencies and Street Sweeping. The creation of a trained employee pool would enable the Impound Lot to utilize a workforce familiar with a complex operation involving cash transactions. This change would require 5 FTE's, 4 Vehicle Records Aides and 1 Supervisor. The funding for these positions is available within the Parking Fund and is well within the revenues of the Impound Lot. The Impound Lot has paid for these positions in previous years from redirected dollars from other line items and from appropriation increases above the original budget. It is proposed to utilize the HR category of personnel known as a permanent intermittent position for the Vehicle Records Aides, pending union approval. These additional staff would also drastically reduce the need for overtime at the Impound Lot.

The Impound Lot currently does not have enough properly trained supervisors available for the late night shift and for coverage of the 7 day a week operation and for coverage of sickness and/or vacations of the other supervisors.

The Impound Lot is currently closed from 3 a.m. until 6 a.m. daily except during Snow Emergencies. **Without this additional staffing, the Impound Lot will need to reduce its hours of operation to 8 a.m. until 12 midnight,** which can be accomplished within the current authorized personnel levels. Reducing the hours of operation would impact owners of cars towed at night who attempt to pickup their vehicles prior to 8 a.m.

Title: ELIMINATE TWO SOLID WASTE ROUTES

Fund # 7700 **Agency #** 664 **Organization #** 6641

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7700	($200,000)		(4.0)	Solid Waste & Recycling Workers
7700	($80,000)			Reduction of 2 trucks and related costs

Mayor's Recommendation:
The Mayor recommends this target strategy.
Expense: ($280,000) **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.

Proposal Description: Solid Waste and Recycling is proposing to eliminate 2 municipal solid waste collection routes by consolidating the two subject routes into other existing routes, thus eliminating 4.0 Solid Waste & Recycling Worker positions and 2 of our oldest packer trucks.

Describe how the proposal impacts your service activities and performance measures: This reduction will not affect any customer service adversely.

Title: SANITARY SEWER GAP MAINTENANCE

Fund # 7300 **Agency #** 630 **Organization #** 6310

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7300	$100,000		+1.0	Engineering Aide II

Mayor's Recommendation:
The Mayor recommends this decision package.
Expense: $100,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $100,000 **Revenue:**

Proposal Description: As described in the 1997, "State of the Public Infrastructure," report, this is the fifth annual increment of the approved 10 year phased plan. This request for (2003) Sanitary Sewer maintenance funding will provide for the following:

- Add one Engineering Aide II to assist with the sewer maintenance related records and paperwork for increased NDPES permit requirements and to assist with overall sewer maintenance scheduling.
- Contract out peak loads of sewer maintenance activities, such as sewer line television inspection, television inspection of the Park Board sewer system, sewer jet cleaning, and sewer system rehabilitation work.

Title: WATER TREATMENT & DISTRIBUTION GAP MAINTENANCE
Fund # 7400 **Agency #** 690 **Organization #** 6990

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
7400	$600,000			

Mayor's Recommendation:
The Mayor recommends this decision package.
Expense: $600,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $600,000 **Revenue:**

Proposal Description: As described in the 1997, "State of the Public Infrastructure," report, this is the fifth annual increment of the approved 10 year phased plan. This request for (2003) Water treatment and distribution maintenance funding will provide for the following:

Increased activtity in repair, restoration and/or replacement for coagulation basins, coagulation corridor ceilings, and heating/ventilating/air conditioning (HVAC) components and systems all within the treatment and pumping facility. Also, included are the repair, restoration and/or replacement of hydrants, small valves and manholes in the distribution system.

Title: BUILDINGS- GAP MAINTENANCE

Fund # 6200 **Agency #** 680 **Organization #** 6821

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
6200	$130,000			

Mayor's Recommendation:
The Mayor recommends this decision package.
Expense: $130,000 **Revenue:**

Council Adopted:
The Council concurs with the Mayor's recommendation.
Expense: $130,000 **Revenue:**

Proposal Description: As described in the 1997, "State of the Public Infrastructure," report, this is the fifth annual increment of the approved 10 year phased plan. This request for (2003) building maintenance funding will provide for the following:

Increase the frequency of carpet replacement in City owned buildings and increase the amount of preventative exterior maintenance to walls and roof systems for City owned buildings.

Title: GRAFFITI REMOVAL ON PUBLIC PROPERTY

Fund # 0400 **Agency #** 680 **Organization #** 6824

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0400	$107,000			

Council Adopted:
The Council adopted the motion to fund a graffiti removal program.

Expense: $107,000 **Revenue:**

Proposal Description: This is a capital program added to the Community Development Block Grant program for graffiti removal on public property by Public Works. The program will target graffiti on public property in low to moderate income areas of Minneapolis.

PW - ADMINISTRATIVE SERVICES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	164,260	139,753	254,962	252,474	-1.0%	-2,488
Equipment	39,829	41,044	26,250	26,775	2.0%	525
Fringe Benefits	181,103	263,211	315,282	337,696	7.1%	22,414
Operating Costs	60,927	81,277	77,064	79,340	3.0%	2,276
Salaries and Wages	945,082	1,228,459	1,297,890	1,325,463	2.1%	27,573
Total for General Fund - City	1,391,201	1,753,745	1,971,448	2,021,748	2.6%	50,300
Total for PW - ADMINISTRATIVE SERVICES	1,391,201	1,753,745	1,971,448	2,021,748	2.6%	50,300

PW - ADMINISTRATIVE SERVICES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	0	0	250	250	0.0%	0
Charges for Service	618,173	1,222,380	1,340,000	1,340,000	0.0%	0
Interest	0	9	0	0	0.0%	0
Other Misc Revenues	88	0	0	0	0.0%	0
Total for General Fund - City	618,261	1,222,389	1,340,250	1,340,250	0.0%	0
Total for PW - ADMINISTRATIVE SERVICES	618,261	1,222,389	1,340,250	1,340,250	0.0%	0

PW - ADMINISTRATIVE SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
MANAGEMENT SERVICES						
General Fund - City						
Contractual Services	64,109	76,925	166,209	161,533	-2.8%	-4,676
Equipment	23,968	15,799	10,250	10,455	2.0%	205
Fringe Benefits	114,585	183,668	223,131	228,771	2.5%	5,640
Operating Costs	45,445	57,629	61,788	63,758	3.2%	1,970
Salaries and Wages	617,131	884,975	913,579	930,113	1.8%	16,534
Total for General Fund - City	865,238	1,218,996	1,374,957	1,394,630	1.4%	19,673
Total for MANAGEMENT SERVICES	865,238	1,218,996	1,374,957	1,394,630	1.4%	19,673
SAFETY/RISK MANAGEMENT						
General Fund - City						
Contractual Services	95,611	59,214	55,221	56,738	2.7%	1,517
Equipment	15,860	15,020	15,500	15,810	2.0%	310
Fringe Benefits	35,803	45,184	56,236	62,030	10.3%	5,794
Operating Costs	14,797	22,926	14,900	15,198	2.0%	298
Salaries and Wages	185,102	196,074	235,064	245,317	4.4%	10,253
Total for General Fund - City	347,173	338,417	376,921	395,093	4.8%	18,172
Total for SAFETY/RISK MANAGEMENT	347,173	338,417	376,921	395,093	4.8%	18,172
SPECIAL ASSESSMENTS						
General Fund - City						
Contractual Services	4,540	3,615	33,532	34,203	2.0%	671
Equipment	0	10,226	500	510	2.0%	10
Fringe Benefits	30,715	34,359	35,915	46,895	30.6%	10,980
Operating Costs	685	722	376	384	2.1%	8
Salaries and Wages	142,850	147,411	149,247	150,033	0.5%	786
Total for General Fund - City	178,789	196,332	219,570	232,025	5.7%	12,455
Total for SPECIAL ASSESSMENTS	178,789	196,332	219,570	232,025	5.7%	12,455
Total for PW - ADMINISTRATIVE SERVICES	1,391,201	1,753,745	1,971,448	2,021,748	2.6%	50,300

PUBLIC WORKS ADMINISTRATION
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Management Services	13.00	13.00	14.00	13.00	-7.14%	(1.00)
Safety/Risk Management	4.00	4.00	4.00	4.00	0.00%	-
Special Assessments	3.00	3.00	3.00	3.00	0.00%	-
Total FTE's	**20.00**	**20.00**	**21.00**	**20.00**	**-4.76%**	**(1.00)**

PW - ENG MATERIALS & TESTING
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Internal Service Funds						
Contractual Services	667,281	652,305	651,648	682,312	4.7%	30,664
Equipment	2,062	0	2,000	2,040	2.0%	40
Fringe Benefits	322,229	325,160	370,284	426,427	15.2%	56,143
Operating Costs	1,686,407	1,510,390	1,782,550	1,819,051	2.0%	36,501
Salaries and Wages	1,137,807	1,165,389	1,253,755	1,311,197	4.6%	57,442
Total for Internal Service Funds	3,815,786	3,653,244	4,060,237	4,241,027	4.5%	180,790
Total for PW - ENG MATERIALS & TESTING	3,815,786	3,653,244	4,060,237	4,241,027	4.5%	180,790

PW - ENG MATERIALS & TESTING
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Internal Service Funds						
Charges for Sales	4,098,772	3,979,359	3,868,000	3,412,000	-11.8%	-456,000
Charges for Service	1,386,258	1,158,211	1,483,000	1,275,000	-14.0%	-208,000
Federal Government	0	54,541	0	0	0.0%	0
Interest	0	21	0	0	0.0%	0
Other Misc Revenues	79,071	45,706	0	0	0.0%	0
State Government	-112,127	0	0	0	0.0%	0
Total for Internal Service Funds	5,451,973	5,237,839	5,351,000	4,687,000	-12.4%	-664,000
Total for PW - ENG MATERIALS & TESTING	5,451,973	5,237,839	5,351,000	4,687,000	-12.4%	-664,000

PW - ENG MATERIALS & TESTING
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ASPHALT PLANT						
Internal Service Funds						
Contractual Services	400,836	352,115	305,901	323,165	5.6%	17,264
Equipment	352	0	0	0	0.0%	0
Fringe Benefits	132,757	126,584	128,475	147,362	14.7%	18,887
Operating Costs	1,553,782	1,452,518	1,622,467	1,655,389	2.0%	32,922
Salaries and Wages	316,835	331,101	349,555	373,881	7.0%	24,326
Total for Internal Service Funds	2,404,562	2,262,318	2,406,398	2,499,797	3.9%	93,399
Total for ASPHALT PLANT	2,404,562	2,262,318	2,406,398	2,499,797	3.9%	93,399
CENTRAL STORES						
Internal Service Funds						
Contractual Services	34,906	34,936	67,459	68,808	2.0%	1,349
Equipment	0	0	2,000	2,040	2.0%	40
Fringe Benefits	63,609	71,358	74,383	91,902	23.6%	17,519
Operating Costs	110,609	42,576	142,659	145,889	2.3%	3,230
Salaries and Wages	274,315	302,354	300,647	313,041	4.1%	12,394
Total for Internal Service Funds	483,440	451,224	587,148	621,680	5.9%	34,532
Total for CENTRAL STORES	483,440	451,224	587,148	621,680	5.9%	34,532
ENGINEERING LABORATORY						
Internal Service Funds						
Contractual Services	231,539	265,255	278,288	290,339	4.3%	12,051
Equipment	1,710	0	0	0	0.0%	0
Fringe Benefits	125,863	127,218	167,426	187,163	11.8%	19,737
Operating Costs	22,017	15,297	17,424	17,773	2.0%	349
Salaries and Wages	546,657	531,933	603,553	624,275	3.4%	20,722
Total for Internal Service Funds	927,785	939,702	1,066,691	1,119,550	5.0%	52,859
Total for ENGINEERING LABORATORY	927,785	939,702	1,066,691	1,119,550	5.0%	52,859
PW - ENG. MATERIALS & TESTING						
Internal Service Funds						
Fringe Benefits	0	0	0	0	0.0%	0
Total for Internal Service Funds	0	0	0	0		0
Total for PW - ENG. MATERIALS & TESTING	0	0	0	0		0
Total for PW - ENG MATERIALS & TESTING	3,815,786	3,653,244	4,060,237	4,241,027	4.5%	180,790

PUBLIC WORKS ENGINEERING MATERIAL AND TESTING
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Central Stores	6.00	6.00	7.00	7.00	0.00%	-
Asphalt Plant	8.00	8.00	7.00	7.00	0.00%	-
Engineering Laboratory	12.50	12.50	12.50	12.50	0.00%	-
Total FTE's	**26.50**	**26.50**	**26.50**	**26.50**	**0.00%**	-

PW - ENGINEERING SERVICES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Capital Outlay	17,294	3,274	0	0	0.0%	0
Contractual Services	642,142	1,121,290	1,495,156	1,515,131	1.3%	19,975
Equipment	86,815	84,800	65,200	79,620	22.1%	14,420
Fringe Benefits	516,319	476,684	752,769	790,470	5.0%	37,701
Operating Costs	142,107	163,289	177,053	181,603	2.6%	4,550
Salaries and Wages	2,163,099	2,060,077	2,673,297	2,734,266	2.3%	60,969
Total for Capital Projects	3,567,776	3,909,414	5,163,475	5,301,090	2.7%	137,615
Enterprise Funds						
Capital Outlay	1,199	207	0	0	0.0%	0
Contractual Services	614,062	730,227	1,364,331	2,301,972	68.7%	937,641
Equipment	10,264	22,054	87,862	117,600	33.8%	29,738
Fringe Benefits	260,598	256,434	477,710	499,222	4.5%	21,512
Operating Costs	54,013	66,558	92,864	89,015	-4.1%	-3,849
Salaries and Wages	1,102,164	1,165,331	1,700,328	2,255,406	32.6%	555,078
Total for Enterprise Funds	2,042,300	2,240,811	3,723,095	5,263,215	41.4%	1,540,120
General Fund - City						
Capital Outlay	0	0	455	464	2.0%	9
Contractual Services	124,856	191,679	214,815	206,910	-3.7%	-7,905
Equipment	5,293	12,196	5,000	5,100	2.0%	100
Fringe Benefits	119,754	120,539	143,769	174,194	21.2%	30,425
Operating Costs	18,359	26,424	13,459	13,895	3.2%	436
Salaries and Wages	516,396	544,460	592,701	599,982	1.2%	7,281
Total for General Fund - City	784,659	895,299	970,199	1,000,545	3.1%	30,346
Total for PW - ENGINEERING SERVICES	6,394,736	7,045,524	9,856,769	11,564,850	17.3%	1,708,081

PW - ENGINEERING SERVICES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Charges for Sales	79,499	64,338	75,000	50,000	-33.3%	-25,000
Charges for Service	1,607,850	26,746	1,430,495	1,069,781	-25.2%	-360,714
Interest	0	-0	0	0	0.0%	0
Other Misc Revenues	451	1,345	0	0	0.0%	0
State Government	1,160,752	987,167	844,598	676,920	-19.9%	-167,678
Total for Capital Projects	2,848,553	1,079,596	2,350,093	1,796,701	-23.5%	-553,392
Enterprise Funds						
Charges for Service	1,011,485	1,249,551	850,000	1,500,000	76.5%	650,000
Other Misc Revenues	0	505	0	0	0.0%	0
State Government	0	0	42,000	151,002	259.5%	109,002
Total for Enterprise Funds	1,011,485	1,250,056	892,000	1,651,002	85.1%	759,002
General Fund - City						
Charges for Sales	100	122,000	0	0	0.0%	0
Charges for Service	549,647	737,804	675,000	675,000	0.0%	0
Interest	86	-74	0	0	0.0%	0
Licenses and Permits	38,320	22,140	35,000	25,000	-28.6%	-10,000
Other Misc Revenues	250	0	0	0	0.0%	0
Total for General Fund - City	588,403	881,870	710,000	700,000	-1.4%	-10,000
Total for PW - ENGINEERING SERVICES	4,448,441	3,211,522	3,952,093	4,147,703	4.9%	195,610

PW - ENGINEERING SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
RIGHT OF WAY MANAGEMENT						
General Fund - City						
Capital Outlay	0	0	455	464	2.0%	9
Contractual Services	124,856	191,679	214,815	206,910	-3.7%	-7,905
Equipment	5,293	12,196	5,000	5,100	2.0%	100
Fringe Benefits	119,720	120,539	143,769	174,194	21.2%	30,425
Operating Costs	18,359	26,424	13,459	13,895	3.2%	436
Salaries and Wages	516,130	544,460	592,701	599,982	1.2%	7,281
Total for General Fund - City	784,358	895,299	970,199	1,000,545	3.1%	30,346
Total for RIGHT OF WAY MANAGEMENT	784,358	895,299	970,199	1,000,545	3.1%	30,346
SEWER DESIGN						
Enterprise Funds						
Capital Outlay	1,199	207	0	0	0.0%	0
Contractual Services	596,381	711,546	1,364,331	1,171,140	-14.2%	-193,191
Equipment	10,264	22,054	87,862	70,462	-19.8%	-17,400
Fringe Benefits	194,092	184,817	359,137	273,304	-23.9%	-85,833
Operating Costs	53,782	66,348	92,864	76,775	-17.3%	-16,089
Salaries and Wages	759,273	769,547	1,161,651	938,225	-19.2%	-223,426
Total for Enterprise Funds	1,614,992	1,754,519	3,065,845	2,529,906	-17.5%	-535,939
Total for SEWER DESIGN	1,614,992	1,754,519	3,065,845	2,529,906	-17.5%	-535,939
STORM WATER MANAGEMENT						
Enterprise Funds						
Contractual Services	16	0	0	1,130,832	0.0%	1,130,832
Equipment	0	0	0	47,138	0.0%	47,138
Fringe Benefits	0	0	0	71,634	0.0%	71,634
Operating Costs	0	0	0	12,240	0.0%	12,240
Salaries and Wages	0	0	0	692,233	0.0%	692,233
Total for Enterprise Funds	16	0	0	1,954,077		1,954,077
Total for STORM WATER MANAGEMENT	16	0	0	1,954,077		1,954,077
STREET DESIGN						
Capital Projects						
Capital Outlay	17,294	3,274	0	0	0.0%	0
Contractual Services	642,142	1,121,290	1,495,156	1,515,131	1.3%	19,975
Equipment	86,815	84,800	65,200	79,620	22.1%	14,420
Fringe Benefits	516,319	476,684	752,769	790,470	5.0%	37,701
Operating Costs	142,107	163,289	177,053	181,603	2.6%	4,550
Salaries and Wages	2,163,099	2,060,077	2,673,297	2,734,266	2.3%	60,969
Total for Capital Projects	3,567,776	3,909,414	5,163,475	5,301,090	2.7%	137,615
General Fund - City						
Fringe Benefits	34	0	0	0	0.0%	0

PW - ENGINEERING SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
STREET DESIGN						
General Fund - City						
Salaries and Wages	267	0	0	0	0.0%	0
Total for General Fund - City	301	0	0	0		0
Total for STREET DESIGN	3,568,077	3,909,414	5,163,475	5,301,090	2.7%	137,615
WATER						
Enterprise Funds						
Contractual Services	17,665	18,681	0	0	0.0%	0
Fringe Benefits	66,505	71,617	118,573	154,284	30.1%	35,711
Operating Costs	232	210	0	0	0.0%	0
Salaries and Wages	342,891	395,783	538,677	624,948	16.0%	86,271
Total for Enterprise Funds	427,292	486,292	657,250	779,232	18.6%	121,982
Total for WATER	427,292	486,292	657,250	779,232	18.6%	121,982
Total for PW - ENGINEERING SERVICES	6,394,736	7,045,524	9,856,769	11,564,850	17.3%	1,708,081

PUBLIC WORKS ENGINEERING SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Street Design	56.60	55.60	58.60	58.60	0.00%	-
Water	10.00	10.00	11.00	11.00	0.00%	-
Sewer Design	20.90	20.90	23.90	20.90	-12.55%	(3.00)
Storm Water Management	-	-	-	10.00	-	10.00
Right of Way Management	11.00	12.00	12.00	12.00	0.00%	-
Total FTE's	**98.50**	**98.50**	**105.50**	**112.50**	**6.64%**	**7.00**

PW - EQUIPMENT
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Internal Service Funds						
Capital Outlay	64,376	0	0	0	0.0%	0
Contractual Services	4,277,201	6,593,877	3,594,635	3,746,424	4.2%	151,789
Equipment	2,980,372	-49,195	6,265,000	6,390,300	2.0%	125,300
Equipment Labor	15,163	16,259	0	0	0.0%	0
Fringe Benefits	3,474,638	3,536,508	3,858,682	4,476,664	16.0%	617,982
Operating Costs	3,415,972	4,008,111	4,012,400	4,083,928	1.8%	71,528
Salaries and Wages	10,741,383	11,445,280	12,006,964	13,307,547	10.8%	1,300,583
Total for Internal Service Funds	24,969,104	25,550,840	29,737,681	32,004,863	7.6%	2,267,182
Total for PW - EQUIPMENT	24,969,104	25,550,840	29,737,681	32,004,863	7.6%	2,267,182

PW - EQUIPMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Internal Service Funds						
Charges for Sales	2,454,047	2,803,623	3,435,500	3,240,500	-5.7%	-195,000
Charges for Service	9,293,641	10,520,899	431,200	951,200	120.6%	520,000
Gains	159,872	42,886	200,000	200,000	0.0%	0
Interest	184	1,456	500	500	0.0%	0
Operating Transfers In	304,000	0	0	0	0.0%	0
Other Misc Revenues	250,149	482,714	315,000	315,000	0.0%	0
Proceeds of Long Term Liabilities	0	0	6,100,000	6,200,000	1.6%	100,000
Rents	14,068,757	17,619,479	24,995,940	27,832,000	11.3%	2,836,060
Total for Internal Service Funds	26,530,650	31,471,057	35,478,140	38,739,200	9.2%	3,261,060
Total for PW - EQUIPMENT	26,530,650	31,471,057	35,478,140	38,739,200	9.2%	3,261,060

PW - EQUIPMENT
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
MAINTENANCE						
Internal Service Funds						
Capital Outlay	64,376	0	0	0	0.0%	0
Contractual Services	1,966,158	2,517,892	1,964,926	2,075,189	5.6%	110,263
Equipment	102,280	-58,793	160,000	163,200	2.0%	3,200
Fringe Benefits	1,031,412	1,231,339	1,464,208	1,737,612	18.7%	273,404
Operating Costs	2,969,984	3,365,285	3,402,000	3,459,240	1.7%	57,240
Salaries and Wages	2,687,068	2,603,536	3,719,153	3,945,256	6.1%	226,103
Total for Internal Service Funds	8,821,278	9,659,258	10,710,287	11,380,497	6.3%	670,210
Total for MAINTENANCE	8,821,278	9,659,258	10,710,287	11,380,497	6.3%	670,210
MUNICIPAL GARAGE						
Internal Service Funds						
Contractual Services	226,704	295,469	256,293	270,351	5.5%	14,058
Equipment	0	9,597	5,000	5,100	2.0%	100
Fringe Benefits	159,707	141,027	196,581	216,204	10.0%	19,623
Operating Costs	358,453	434,808	340,400	347,208	2.0%	6,808
Salaries and Wages	410,445	386,504	494,578	558,613	12.9%	64,035
Total for Internal Service Funds	1,155,309	1,267,405	1,292,852	1,397,476	8.1%	104,624
Total for MUNICIPAL GARAGE	1,155,309	1,267,405	1,292,852	1,397,476	8.1%	104,624
OPERATIONS						
Internal Service Funds						
Contractual Services	2,059,062	3,760,808	1,316,416	1,342,744	2.0%	26,328
Equipment Labor	15,163	16,259	0	0	0.0%	0
Fringe Benefits	2,283,519	2,164,142	2,197,893	2,522,848	14.8%	324,955
Operating Costs	82,754	208,018	120,000	124,480	3.7%	4,480
Salaries and Wages	7,643,870	8,455,241	7,793,233	8,803,678	13.0%	1,010,445
Total for Internal Service Funds	12,084,367	14,604,468	11,427,542	12,793,750	12.0%	1,366,208
Total for OPERATIONS	12,084,367	14,604,468	11,427,542	12,793,750	12.0%	1,366,208
PURCHASING						
Internal Service Funds						
Contractual Services	25,278	19,708	57,000	58,140	2.0%	1,140
Equipment	2,878,092	0	6,100,000	6,222,000	2.0%	122,000
Operating Costs	4,781	0	150,000	153,000	2.0%	3,000
Total for Internal Service Funds	2,908,151	19,708	6,307,000	6,433,140	2.0%	126,140
Total for PURCHASING	2,908,151	19,708	6,307,000	6,433,140	2.0%	126,140
Total for PW - EQUIPMENT	24,969,104	25,550,840	29,737,681	32,004,863	7.6%	2,267,182

PUBLIC WORKS EQUIPMENT SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Maintenance	75.60	75.60	75.60	75.10	-0.66%	(0.50)
Municipal Garage	12.00	12.00	12.00	12.00	0.00%	-
Operations	160.00	160.00	170.00	170.00	0.00%	-
Total FTE's	**247.60**	**247.60**	**257.60**	**257.10**	**-0.19%**	(0.50)

PW - FIELD SERVICES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Contractual Services	100,980	75,850	106,780	108,915	2.0%	2,135
Fringe Benefits	65,329	58,950	63,746	81,668	28.1%	17,922
Operating Costs	10,839	12,656	-185,063	15,462	-108.4%	200,525
Salaries and Wages	258,518	245,346	221,963	281,798	27.0%	59,835
Total for Capital Projects	435,666	392,802	207,426	487,843	135.2%	280,417
Enterprise Funds						
Contractual Services	3,176,251	3,304,284	3,284,840	3,426,789	4.3%	141,949
Fringe Benefits	297,311	279,042	374,879	448,571	19.7%	73,692
Operating Costs	19,768	36,931	17,575	17,927	2.0%	352
Salaries and Wages	968,167	893,470	1,200,062	1,585,997	32.2%	385,935
Total for Enterprise Funds	4,461,497	4,513,727	4,877,356	5,479,284	12.3%	601,928
General Fund - City						
Contractual Services	8,973,013	10,437,027	9,276,192	10,181,325	9.8%	905,133
Equipment	191,993	184,129	185,335	163,542	-11.8%	-21,793
Fringe Benefits	2,329,708	2,381,556	2,806,167	2,891,045	3.0%	84,878
Operating Costs	3,080,801	3,398,382	3,018,689	3,145,654	4.2%	126,965
Salaries and Wages	7,588,186	8,437,241	7,196,329	7,582,355	5.4%	386,026
Total for General Fund - City	22,163,701	24,838,334	22,482,712	23,963,921	6.6%	1,481,209
Total for PW - FIELD SERVICES	27,060,864	29,744,863	27,567,494	29,931,048	8.6%	2,363,554

PW - FIELD SERVICES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Charges for Service	66,094	13,673	0	40,000	0.0%	40,000
Licenses and Permits	220,114	197,366	0	205,000	0.0%	205,000
Total for Capital Projects	286,208	211,038	0	245,000	0.0%	245,000
Enterprise Funds						
Charges for Sales	0	33	500	0	-100.0%	-500
Charges for Service	16,834	2,068	3,000	2,000	-33.3%	-1,000
Interest	0	35	0	0	0.0%	0
Local Government	118,107	148,444	148,444	148,444	0.0%	0
Other Misc Revenues	4,621	2,353	0	2,500	0.0%	2,500
Special Assessments	114,475	113,730	115,000	115,000	0.0%	0
State Government	363,749	364,947	587,601	365,000	-37.9%	-222,601
Total for Enterprise Funds	617,786	631,610	854,545	632,944	-25.9%	-221,601
General Fund - City						
Charges for Sales	16,468	4,800	4,500	3,000	-33.3%	-1,500
Charges for Service	2,695,742	3,371,309	1,878,503	2,129,500	13.4%	250,997
Contributions	0	100	0	0	0.0%	0
Interest	199	1,572	0	0	0.0%	0
Local Government	407,651	324,838	300,690	350,643	16.6%	49,953
Other Misc Revenues	105,385	245,754	88,502	75,000	-15.3%	-13,502
Rents	2,400	2,400	2,200	2,200	0.0%	0
Special Assessments	1,401,036	1,461,499	1,494,500	1,529,500	2.3%	35,000
State Government	2,527,252	2,315,176	2,446,354	2,336,451	-4.5%	-109,903
Total for General Fund - City	7,156,133	7,727,448	6,215,249	6,426,294	3.4%	211,045
Total for PW - FIELD SERVICES	8,060,127	8,570,096	7,069,794	7,304,238	3.3%	234,444

PW - FIELD SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
BRIDGE MAINTENANCE AND REPAIR - C						
General Fund - City						
Contractual Services	645,187	756,642	400,779	412,936	3.0%	12,157
Equipment	7,070	21,580	13,200	13,464	2.0%	264
Fringe Benefits	202,387	193,555	301,090	322,994	7.3%	21,904
Operating Costs	161,702	313,349	103,537	75,008	-27.6%	-28,529
Salaries and Wages	806,647	795,443	493,495	1,043,165	111.4%	549,670
Total for General Fund - City	1,822,992	2,080,569	1,312,101	1,867,567	42.3%	555,466
Total for BRIDGE MAINTENANCE AND REPAIR	1,822,992	2,080,569	1,312,101	1,867,567	42.3%	555,466
MALLS & PLAZAS - MAINTENANCE						
General Fund - City						
Contractual Services	320,078	297,012	580,700	592,315	2.0%	11,615
Fringe Benefits	251,928	245,149	292,338	332,019	13.6%	39,681
Operating Costs	98,903	127,994	126,003	128,523	2.0%	2,520
Salaries and Wages	877,091	879,495	893,216	934,028	4.6%	40,812
Total for General Fund - City	1,548,000	1,549,650	1,892,257	1,986,885	5.0%	94,628
Total for MALLS & PLAZAS - MAINTENANCE	1,548,000	1,549,650	1,892,257	1,986,885	5.0%	94,628
NICOLLET MALL						
General Fund - City						
Contractual Services	317,076	323,360	367,542	473,983	29.0%	106,441
Equipment	0	38,124	25,000	0	-100.0%	-25,000
Fringe Benefits	145,998	146,654	170,446	136,735	-19.8%	-33,711
Operating Costs	94,939	104,061	27,500	114,000	314.5%	86,500
Salaries and Wages	507,983	509,715	591,397	411,295	-30.5%	-180,102
Total for General Fund - City	1,065,996	1,121,915	1,181,885	1,136,013	-3.9%	-45,872
Total for NICOLLET MALL	1,065,996	1,121,915	1,181,885	1,136,013	-3.9%	-45,872
SIDEWALK INSPECTION						
Capital Projects						
Contractual Services	100,980	75,850	106,780	108,915	2.0%	2,135
Fringe Benefits	65,329	58,950	63,746	81,668	28.1%	17,922
Operating Costs	10,839	12,656	14,937	15,462	3.5%	525
Salaries and Wages	258,518	245,346	221,963	281,798	27.0%	59,835
Total for Capital Projects	435,666	392,802	407,426	487,843	19.7%	80,417
Enterprise Funds						
Fringe Benefits	0	0	0	32,666	0.0%	32,666
Total for Enterprise Funds	0	0	0	32,666		32,666
General Fund - City						
Fringe Benefits	3	0	0	0	0.0%	0

PW - FIELD SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
SIDEWALK INSPECTION						
General Fund - City						
Salaries and Wages	39	0	0	0	0.0%	0
Total for General Fund - City	42	0	0	0		0
Total for SIDEWALK INSPECTION	435,708	392,802	407,426	520,509	27.8%	113,083
SNOW & ICE CONTROL						
General Fund - City						
Contractual Services	4,153,282	4,899,732	4,293,800	4,471,054	4.1%	177,254
Fringe Benefits	430,055	440,676	416,202	449,526	8.0%	33,324
Operating Costs	904,338	804,697	887,788	905,544	2.0%	17,756
Salaries and Wages	1,624,580	1,758,502	1,291,000	1,060,461	-17.9%	-230,539
Total for General Fund - City	7,112,255	7,903,607	6,888,790	6,886,585	-0.0%	-2,205
Total for SNOW & ICE CONTROL	7,112,255	7,903,607	6,888,790	6,886,585	-0.0%	-2,205
SPECIAL SERVICE DISTRICTS						
General Fund - City						
Contractual Services	330,089	399,441	325,970	400,000	22.7%	74,030
Operating Costs	11,247	6,380	0	0	0.0%	0
Total for General Fund - City	341,336	405,821	325,970	400,000	22.7%	74,030
Total for SPECIAL SERVICE DISTRICTS	341,336	405,821	325,970	400,000	22.7%	74,030
STREET ADMINISTRATION						
General Fund - City						
Contractual Services	698,333	1,178,258	579,376	574,858	-0.8%	-4,518
Equipment	184,923	124,425	147,135	150,078	2.0%	2,943
Fringe Benefits	617,297	627,495	482,099	490,269	1.7%	8,170
Operating Costs	695,103	642,984	776,679	803,453	3.4%	26,774
Salaries and Wages	1,448,978	1,907,875	578,877	654,307	13.0%	75,430
Total for General Fund - City	3,644,635	4,481,037	2,564,166	2,672,965	4.2%	108,799
Total for STREET ADMINISTRATION	3,644,635	4,481,037	2,564,166	2,672,965	4.2%	108,799
STREET CLEANING						
Enterprise Funds						
Contractual Services	3,176,251	3,304,284	3,284,840	3,426,789	4.3%	141,949
Fringe Benefits	297,311	279,042	374,879	415,905	10.9%	41,026
Operating Costs	19,768	36,931	17,575	17,927	2.0%	352
Salaries and Wages	968,167	893,470	1,200,062	1,585,997	32.2%	385,935
Total for Enterprise Funds	4,461,497	4,513,727	4,877,356	5,446,618	11.7%	569,262
General Fund - City						
Contractual Services	1,455	0	0	0	0.0%	0
Fringe Benefits	26	0	0	0	0.0%	0
Operating Costs	0	0	0	0	0.0%	0

PW - FIELD SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
STREET CLEANING						
General Fund - City						
Salaries and Wages	0	0	0	0	0.0%	0
Total for General Fund - City	1,482	0	0	0		0
Total for STREET CLEANING	4,462,979	4,513,727	4,877,356	5,446,618	11.7%	569,262
STREET MAINTENANCE & REPAIR						
Capital Projects						
Operating Costs	0	0	-200,000	0	-100.0%	200,000
Total for Capital Projects	0	0	-200,000	0	-100.0%	200,000
General Fund - City						
Contractual Services	2,507,513	2,582,581	2,728,025	3,256,179	19.4%	528,154
Fringe Benefits	682,013	728,027	1,143,992	1,159,502	1.4%	15,510
Operating Costs	1,114,569	1,398,918	1,097,182	1,119,126	2.0%	21,944
Salaries and Wages	2,322,869	2,586,210	3,348,344	3,479,099	3.9%	130,755
Total for General Fund - City	6,626,964	7,295,735	8,317,543	9,013,906	8.4%	696,363
Total for STREET MAINTENANCE & REPAIR	6,626,964	7,295,735	8,117,543	9,013,906	11.0%	896,363
Total for PW - FIELD SERVICES	27,060,864	29,744,863	27,567,494	29,931,048	8.6%	2,363,554

PUBLIC WORKS FIELD SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Sidewalk Inspections	6.00	6.00	5.00	6.00	20.00%	1.00
Bridge Maintenance	17.50	20.70	21.80	20.80	-4.59%	(1.00)
Nicollet Mall	11.80	11.80	11.80	8.30	-29.66%	(3.50)
Street Maintenance	75.50	82.80	77.76	77.66	-0.13%	(0.10)
Street Administration	10.80	10.80	10.80	11.80	9.26%	1.00
Street Cleaning	26.10	26.10	26.34	26.34	0.00%	-
Snow & Ice Control	27.80	28.20	29.20	28.70	-1.71%	(0.50)
Malls and Plazas Maintenance	21.00	20.70	21.00	21.30	1.43%	0.30
Total FTE's	**196.50**	**207.10**	**203.70**	**200.90**	**-1.37%**	**(2.80)**

PW - PROPERTY SERVICES
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Contractual Services	56,924	0	0	0	0.0%	0
Fringe Benefits	81,522	558	0	0	0.0%	0
Operating Costs	20,550	0	0	0	0.0%	0
Salaries and Wages	273,712	3,526	0	0	0.0%	0
Total for Capital Projects	432,709	4,083	0	0		0
Internal Service Funds						
Capital Outlay	0	2,008	7,000	7,140	2.0%	140
Contractual Services	2,130,490	3,823,355	4,136,460	3,925,389	-5.1%	-211,071
Equipment	87,278	73,195	468,000	477,360	2.0%	9,360
Fringe Benefits	836,945	902,989	1,005,974	1,541,214	53.2%	535,240
Operating Costs	786,340	1,071,211	790,653	807,444	2.1%	16,791
Salaries and Wages	2,711,900	3,137,705	3,379,450	4,590,532	35.8%	1,211,082
Total for Internal Service Funds	6,552,953	9,010,463	9,787,537	11,349,079	16.0%	1,561,542
Special Revenue Funds						
Contractual Services	52,388	162,498	160,000	267,000	66.9%	107,000
Operating Costs	353	0	0	0	0.0%	0
Total for Special Revenue Funds	52,741	162,498	160,000	267,000	66.9%	107,000
Total for PW - PROPERTY SERVICES	7,038,403	9,177,045	9,947,537	11,616,079	16.8%	1,668,542

PW - PROPERTY SERVICES
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Charges for Service	389,231	-6,795	0	0	0.0%	0
Other Misc Revenues	8,768	0	0	0	0.0%	0
Rents	3,375	0	0	0	0.0%	0
Total for Capital Projects	401,374	-6,795	0	0	0.0%	0
Internal Service Funds						
Charges for Sales	653,173	776,544	880,000	880,000	0.0%	0
Charges for Service	2,326,513	3,274,751	1,510,000	4,383,500	190.3%	2,873,500
Interest	345	-209	0	0	0.0%	0
Other Misc Revenues	1,382	1,953	2,500	3,000	20.0%	500
Rents	4,995,440	5,531,129	7,795,000	6,427,500	-17.5%	-1,367,500
Total for Internal Service Funds	7,976,853	9,584,168	10,187,500	11,694,000	14.8%	1,506,500
Total for PW - PROPERTY SERVICES	8,378,227	9,577,373	10,187,500	11,694,000	14.8%	1,506,500

PW - PROPERTY SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
COMMUNITY CENTER OPERATIONS						
Special Revenue Funds						
Contractual Services	52,388	162,498	162,498	160,000	-1.5%	-2,498
Operating Costs	353	0	0	0	0.0%	0
Total for Special Revenue Funds	52,741	162,498	162,498	160,000	-1.5%	-2,498
Total for COMMUNITY CENTER OPERATIONS	52,741	162,498	162,498	160,000	-1.5%	-2,498
FACILITIES MANAGEMENT						
Internal Service Funds						
Capital Outlay	0	2,008	0	0	0.0%	0
Contractual Services	1,326,634	2,897,222	3,168,064	2,908,448	-8.2%	-259,616
Equipment	25,421	18,878	13,000	13,260	2.0%	260
Fringe Benefits	702,509	725,622	734,745	1,268,625	72.7%	533,880
Operating Costs	709,529	870,824	643,497	657,037	2.1%	13,540
Salaries and Wages	2,226,820	2,478,953	2,484,644	3,713,090	49.4%	1,228,446
Total for Internal Service Funds	4,990,913	6,993,506	7,043,950	8,560,460	21.5%	1,516,510
Special Revenue Funds						
Contractual Services	0	0	0	107,000	0.0%	107,000
Total for Special Revenue Funds	0	0	0	107,000		107,000
Total for FACILITIES MANAGEMENT	4,990,913	6,993,506	7,043,950	8,667,460	23.0%	1,623,510
MUNICIPAL MARKET						
Internal Service Funds						
Contractual Services	24,747	14,898	10,000	30,445	204.5%	20,445
Fringe Benefits	1,897	2,511	0	0	0.0%	0
Operating Costs	0	40	0	0	0.0%	0
Salaries and Wages	7,846	12,230	0	0	0.0%	0
Total for Internal Service Funds	34,490	29,679	10,000	30,445	204.5%	20,445
Total for MUNICIPAL MARKET	34,490	29,679	10,000	30,445	204.5%	20,445
PROJECT MANAGEMENT OFFICE						
Capital Projects						
Contractual Services	56,924	0	0	0	0.0%	0
Fringe Benefits	81,522	558	0	0	0.0%	0
Operating Costs	20,550	0	0	0	0.0%	0
Salaries and Wages	273,712	3,526	0	0	0.0%	0
Total for Capital Projects	432,709	4,083	0	0		0
Internal Service Funds						
Capital Outlay	0	0	7,000	7,140	2.0%	140
Contractual Services	0	8,979	68,980	70,360	2.0%	1,380
Equipment	0	5,122	13,000	13,260	2.0%	260
Fringe Benefits	0	45,769	72,970	61,117	-16.2%	-11,853
Operating Costs	0	8,683	15,966	16,375	2.6%	409

PW - PROPERTY SERVICES
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
PROJECT MANAGEMENT OFFICE						
Internal Service Funds						
Salaries and Wages	0	157,908	226,702	167,997	-25.9%	-58,705
Total for Internal Service Funds	0	226,460	404,618	336,249	-16.9%	-68,369
Total for PROJECT MANAGEMENT OFFICE	432,709	230,544	404,618	336,249	-16.9%	-68,369
PROPERTY SERVICES ADMINISTRATION						
Internal Service Funds						
Fringe Benefits	0	0	23,717	28,907	21.9%	5,190
Salaries and Wages	0	0	117,516	148,364	26.3%	30,848
Total for Internal Service Funds	0	0	141,233	177,271	25.5%	36,038
Total for PROPERTY SERVICES ADMINISTRA	0	0	141,233	177,271	25.5%	36,038
PW - PROPERTY SERVICES						
Special Revenue Funds						
Contractual Services	0	0	-2,498	0	-100.0%	2,498
Total for Special Revenue Funds	0	0	-2,498	0	-100.0%	2,498
Total for PW - PROPERTY SERVICES	0	0	-2,498	0	-100.0%	2,498
RADIO EQUIPMENT						
Internal Service Funds						
Contractual Services	779,108	902,257	889,416	916,136	3.0%	26,720
Equipment	61,857	49,195	442,000	450,840	2.0%	8,840
Fringe Benefits	132,539	129,087	174,542	182,565	4.6%	8,023
Operating Costs	76,811	191,664	131,190	134,032	2.2%	2,842
Salaries and Wages	477,235	488,615	550,588	561,081	1.9%	10,493
Total for Internal Service Funds	1,527,550	1,760,818	2,187,736	2,244,654	2.6%	56,918
Total for RADIO EQUIPMENT	1,527,550	1,760,818	2,187,736	2,244,654	2.6%	56,918
Total for PW - PROPERTY SERVICES	7,038,403	9,177,045	9,947,537	11,616,079	16.8%	1,668,542

PUBLIC WORKS PROPERTY SERVICES
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Radio	10.30	10.30	11.30	11.00	-2.65%	(0.30)
Municipal Market	0.15	0.15	-	-	-	-
Lands and Building Maintenance	50.55	50.45	52.50	82.85	57.81%	30.35
Special Projects	4.00	3.00	3.00	2.50	-16.67%	(0.50)
Total FTE's	**65.00**	**63.90**	**66.80**	**96.35**	**44.24%**	**29.55**

PW - SEWER MAINTENANCE
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Contractual Services	6,283,050	30,576,403	7,037,666	7,373,961	4.8%	336,295
Equipment	257,968	30,105	154,000	157,080	2.0%	3,080
Fringe Benefits	988,046	1,034,514	1,184,754	1,312,303	10.8%	127,549
Operating Costs	25,198,305	1,271,076	27,735,348	27,968,716	0.8%	233,368
Salaries and Wages	2,717,757	2,868,569	2,792,475	3,042,817	9.0%	250,342
Total for Enterprise Funds	35,445,126	35,780,667	38,904,243	39,854,877	2.4%	950,634
Total for PW - SEWER MAINTENANCE	35,445,126	35,780,667	38,904,243	39,854,877	2.4%	950,634

PW - SEWER MAINTENANCE
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	0	8	0	0	0.0%	0
Charges for Service	56,898,073	57,244,302	61,640,928	63,941,480	3.7%	2,300,552
Gains	156,184	0	0	0	0.0%	0
Interest	55,834	877	0	0	0.0%	0
Operating Transfers In	0	-79,181	0	0	0.0%	0
Other Misc Revenues	50,696	15,290	50,000	50,000	0.0%	0
Total for Enterprise Funds	57,160,787	57,181,296	61,690,928	63,991,480	3.7%	2,300,552
Total for PW - SEWER MAINTENANCE	57,160,787	57,181,296	61,690,928	63,991,480	3.7%	2,300,552

PW - SEWER MAINTENANCE
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
MET COUNCIL ENVIRONMENTAL SVCS						
Enterprise Funds						
Contractual Services	5,045,124	29,221,300	4,970,040	5,280,441	6.2%	310,401
Operating Costs	24,123,156	0	26,733,074	26,942,736	0.8%	209,662
Total for Enterprise Funds	29,168,280	29,221,300	31,703,114	32,223,177	1.6%	520,063
Total for MET COUNCIL ENVIRONMENTAL SV	29,168,280	29,221,300	31,703,114	32,223,177	1.6%	520,063
SEWER MAINTENANCE						
Enterprise Funds						
Contractual Services	1,237,927	1,355,103	2,067,626	2,093,520	1.3%	25,894
Equipment	257,968	30,105	154,000	157,080	2.0%	3,080
Fringe Benefits	988,046	1,034,514	1,184,754	1,312,303	10.8%	127,549
Operating Costs	1,075,149	1,271,076	1,002,274	1,025,980	2.4%	23,706
Salaries and Wages	2,717,757	2,868,569	2,792,475	3,042,817	9.0%	250,342
Total for Enterprise Funds	6,276,847	6,559,367	7,201,129	7,631,700	6.0%	430,571
Total for SEWER MAINTENANCE	6,276,847	6,559,367	7,201,129	7,631,700	6.0%	430,571
Total for PW - SEWER MAINTENANCE	35,445,126	35,780,667	38,904,243	39,854,877	2.4%	950,634

PUBLIC WORKS SEWER MAINTENANCE
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Sewer Maintenance	59.10	61.10	61.90	63.60	2.75%	1.70
Total FTE's	**59.10**	**61.10**	**61.90**	**63.60**	**2.75%**	**1.70**

PW - SOLID WASTE
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Capital Outlay	0	478,373	41,000	41,820	2.0%	820
Contractual Services	14,451,334	15,474,392	15,413,662	15,516,128	0.7%	102,466
Equipment	589,196	909,634	1,094,500	1,116,390	2.0%	21,890
Fringe Benefits	1,636,418	1,751,846	2,057,807	2,344,354	13.9%	286,547
Operating Costs	615,197	618,500	756,651	875,315	15.7%	118,664
Salaries and Wages	4,751,367	5,342,846	5,826,216	5,888,782	1.1%	62,566
Total for Enterprise Funds	22,043,512	24,575,590	25,189,836	25,782,789	2.4%	592,953
Total for PW - SOLID WASTE	22,043,512	24,575,590	25,189,836	25,782,789	2.4%	592,953

PW - SOLID WASTE
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	957,398	668,072	640,200	640,200	0.0%	0
Charges for Service	22,205,855	24,176,900	23,612,800	26,098,800	10.5%	2,486,000
Local Government	964,041	943,406	937,000	804,000	-14.2%	-133,000
Operating Transfers In	0	-106,370	0	0	0.0%	0
Other Misc Revenues	557	350	0	0	0.0%	0
Rents	0	580	0	0	0.0%	0
Sales and Other Taxes	36,160	4,563	0	0	0.0%	0
Total for Enterprise Funds	24,164,011	25,687,501	25,190,000	27,543,000	9.3%	2,353,000
Total for PW - SOLID WASTE	24,164,011	25,687,501	25,190,000	27,543,000	9.3%	2,353,000

PW - SOLID WASTE
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
Enterprise Funds						
Capital Outlay	0	10,969	0	0	0.0%	0
Contractual Services	220,211	1,818,105	68,261	338,923	396.5%	270,662
Equipment	130,513	19,091	0	0	0.0%	0
Fringe Benefits	189,860	191,100	210,978	267,568	26.8%	56,590
Operating Costs	76,788	269,090	0	161,321	0.0%	161,321
Salaries and Wages	906,057	894,829	934,474	914,459	-2.1%	-20,015
Total for Enterprise Funds	1,523,429	3,203,184	1,213,713	1,682,271	38.6%	468,558
Total for ADMINISTRATION	1,523,429	3,203,184	1,213,713	1,682,271	38.6%	468,558
CLEAN CITY						
Enterprise Funds						
Capital Outlay	0	117,526	0	0	0.0%	0
Contractual Services	308,743	436,771	7,173	295,976	4,026.3%	288,803
Equipment	11,808	0	0	0	0.0%	0
Fringe Benefits	59,893	120,515	149,972	165,514	10.4%	15,542
Operating Costs	118,923	27,904	0	53,397	0.0%	53,397
Salaries and Wages	221,013	400,550	695,110	537,921	-22.6%	-157,189
Total for Enterprise Funds	720,380	1,103,266	852,255	1,052,808	23.5%	200,553
Total for CLEAN CITY	720,380	1,103,266	852,255	1,052,808	23.5%	200,553
COLLECTION						
Enterprise Funds						
Capital Outlay	0	348,718	41,000	41,820	2.0%	820
Contractual Services	3,528,023	3,564,507	5,928,824	3,902,257	-34.2%	-2,026,567
Equipment	387,039	449,921	799,000	814,980	2.0%	15,980
Fringe Benefits	643,675	691,556	862,684	964,594	11.8%	101,910
Operating Costs	309,748	194,597	640,986	430,460	-32.8%	-210,526
Salaries and Wages	1,582,434	1,732,005	1,912,483	1,882,627	-1.6%	-29,856
Total for Enterprise Funds	6,450,919	6,981,304	10,184,977	8,036,738	-21.1%	-2,148,239
Total for COLLECTION	6,450,919	6,981,304	10,184,977	8,036,738	-21.1%	-2,148,239
CUSTOMER SERVICE						
Enterprise Funds						
Contractual Services	1,400,914	25,056	0	938,763	0.0%	938,763
Fringe Benefits	71,705	86,984	103,781	117,036	12.8%	13,255
Operating Costs	24	0	0	0	0.0%	0
Salaries and Wages	286,273	341,315	349,751	346,678	-0.9%	-3,073
Total for Enterprise Funds	1,758,917	453,356	453,532	1,402,477	209.2%	948,945
Total for CUSTOMER SERVICE	1,758,917	453,356	453,532	1,402,477	209.2%	948,945
DISPOSAL						
Enterprise Funds						

PW - SOLID WASTE
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
DISPOSAL						
Enterprise Funds						
Contractual Services	5,644,830	6,180,057	4,684,800	6,311,038	34.7%	1,626,238
Fringe Benefits	73,468	0	12,732	8,794	-30.9%	-3,938
Operating Costs	2,389	2,331	3,665	3,738	2.0%	73
Salaries and Wages	0	0	38,910	40,588	4.3%	1,678
Total for Enterprise Funds	5,720,686	6,182,388	4,740,107	6,364,158	34.3%	1,624,051
Total for DISPOSAL	5,720,686	6,182,388	4,740,107	6,364,158	34.3%	1,624,051
EQUIPMENT						
Enterprise Funds						
Capital Outlay	0	637	0	0	0.0%	0
Contractual Services	300,092	330,753	0	322,463	0.0%	322,463
Equipment	51,818	5,833	0	0	0.0%	0
Fringe Benefits	123,387	170,437	78,211	100,965	29.1%	22,754
Operating Costs	83,116	87,093	0	19,646	0.0%	19,646
Salaries and Wages	392,814	441,036	358,685	407,780	13.7%	49,095
Total for Enterprise Funds	951,227	1,035,788	436,896	850,854	94.7%	413,958
Total for EQUIPMENT	951,227	1,035,788	436,896	850,854	94.7%	413,958
LARGE ITEM/PROBLEM MATERIAL						
Enterprise Funds						
Contractual Services	482,453	509,882	576,324	532,775	-7.6%	-43,549
Equipment	7,028	3,120	16,000	16,320	2.0%	320
Fringe Benefits	100,128	146,551	118,651	115,917	-2.3%	-2,734
Operating Costs	8,816	11,512	0	28,251	0.0%	28,251
Salaries and Wages	414,411	445,320	368,089	370,580	0.7%	2,491
Total for Enterprise Funds	1,012,835	1,116,385	1,079,064	1,063,843	-1.4%	-15,221
Total for LARGE ITEM/PROBLEM MATERIAL	1,012,835	1,116,385	1,079,064	1,063,843	-1.4%	-15,221
PW - SOLID WASTE						
Enterprise Funds						
Fringe Benefits	0	0	0	101,420	0.0%	101,420
Salaries and Wages	0	0	0	288,740	0.0%	288,740
Total for Enterprise Funds	0	0	0	390,160		390,160
Total for PW - SOLID WASTE	0	0	0	390,160		390,160
RECYCLING						
Enterprise Funds						
Contractual Services	1,617,182	1,655,667	2,118,761	1,760,637	-16.9%	-358,124
Equipment	0	431,670	279,500	285,090	2.0%	5,590
Fringe Benefits	252,353	239,521	318,312	295,997	-7.0%	-22,315
Operating Costs	7,157	11,562	68,500	127,701	86.4%	59,201

PW - SOLID WASTE
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
RECYCLING						
Enterprise Funds						
Salaries and Wages	665,600	728,583	724,585	674,551	-6.9%	-50,034
Total for Enterprise Funds	2,542,291	3,067,002	3,509,658	3,143,976	-10.4%	-365,682
Total for RECYCLING	2,542,291	3,067,002	3,509,658	3,143,976	-10.4%	-365,682
TRANSFER STATIONS						
Enterprise Funds						
Capital Outlay	0	523	0	0	0.0%	0
Contractual Services	210,713	228,859	510,469	383,733	-24.8%	-126,736
Equipment	990	0	0	0	0.0%	0
Fringe Benefits	13,948	580	21,680	12,216	-43.7%	-9,464
Operating Costs	8,005	3,901	28,500	13,770	-51.7%	-14,730
Salaries and Wages	1,351	4,089	33,450	24,106	-27.9%	-9,344
Total for Enterprise Funds	235,008	237,952	594,099	433,825	-27.0%	-160,274
Total for TRANSFER STATIONS	235,008	237,952	594,099	433,825	-27.0%	-160,274
YARD WASTE PROGRAM						
Enterprise Funds						
Contractual Services	738,173	724,735	1,519,050	729,563	-52.0%	-789,487
Fringe Benefits	108,002	104,602	180,806	194,333	7.5%	13,527
Operating Costs	232	10,510	15,000	37,031	146.9%	22,031
Salaries and Wages	281,413	355,118	410,679	400,752	-2.4%	-9,927
Total for Enterprise Funds	1,127,820	1,194,965	2,125,535	1,361,679	-35.9%	-763,856
Total for YARD WASTE PROGRAM	1,127,820	1,194,965	2,125,535	1,361,679	-35.9%	-763,856
Total for PW - SOLID WASTE	22,043,512	24,575,590	25,189,836	25,782,789	2.4%	592,953

PUBLIC WORKS SOLID WASTE AND RECYCLING
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Collection	67.45	44.15	41.00	44.00	7.32%	3.00
Recycling	28.40	15.00	17.00	14.00	-17.65%	(3.00)
Disposal	2.20	4.00	1.00	1.00	0.00%	-
Yard Waste	17.30	9.50	9.50	9.50	0.00%	-
Large Item & Problem Materials	2.00	9.00	9.00	8.00	-11.11%	(1.00)
South Transfer Station	3.30	2.00	1.00	1.00	0.00%	-
Administration	-	17.00	17.50	17.30	-1.14%	(0.20)
Customer Service	-	8.00	9.00	9.00	0.00%	-
Clean City	-	9.00	12.50	12.00	-4.00%	(0.50)
Equipment	-	9.00	9.00	9.00	0.00%	-
Total FTE's	**120.65**	**126.65**	**126.50**	**124.80**	**-1.34%**	**(1.70)**

PW - TRANSPORTATION
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Capital Outlay	0	0	15,000	15,300	2.0%	300
Contractual Services	23,468,323	26,475,321	29,739,551	30,832,437	3.7%	1,092,886
Equipment	561,153	153,580	587,555	949,307	61.6%	361,752
Fringe Benefits	581,850	628,431	710,084	804,366	13.3%	94,282
Operating Costs	419,427	608,375	463,283	475,650	2.7%	12,367
Salaries and Wages	2,192,251	2,542,341	2,522,279	2,727,655	8.1%	205,376
Transfers	0	680,000	0	0	0.0%	0
Total for Enterprise Funds	27,223,004	31,088,047	34,037,752	35,804,715	5.2%	1,766,963
General Fund - City						
Capital Outlay	0	0	2,000	2,040	2.0%	40
Contractual Services	5,398,261	5,737,778	5,753,790	5,788,291	0.6%	34,501
Equipment	38,893	167,554	109,700	111,894	2.0%	2,194
Fringe Benefits	997,027	992,732	1,027,672	1,111,134	8.1%	83,462
Operating Costs	880,769	1,129,359	788,614	805,630	2.2%	17,016
Salaries and Wages	3,088,399	3,297,030	3,198,461	3,464,734	8.3%	266,273
Total for General Fund - City	10,403,349	11,324,453	10,880,237	11,283,723	3.7%	403,486
Internal Service Funds						
Contractual Services	59,508	55,417	60,858	60,350	-0.8%	-508
Equipment	0	0	15,750	16,065	2.0%	315
Fringe Benefits	34,176	35,060	32,838	28,480	-13.3%	-4,358
Operating Costs	44,252	42,299	69,027	70,559	2.2%	1,532
Salaries and Wages	97,242	113,915	96,074	96,771	0.7%	697
Total for Internal Service Funds	235,179	246,691	274,547	272,225	-0.8%	-2,322
Total for PW - TRANSPORTATION	37,861,531	42,659,191	45,192,536	47,360,663	4.8%	2,168,127

PW - TRANSPORTATION
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	880,626	1,148,167	826,000	826,000	0.0%	0
Charges for Service	49,034,525	53,186,195	58,910,880	59,251,216	0.6%	340,336
Interest	1,418	1,371	750	750	0.0%	0
Licenses and Permits	170,036	178,608	155,000	155,000	0.0%	0
Operating Transfers In	0	680,000	0	0	0.0%	0
Other Misc Revenues	25,521	-24,974	1,000	1,000	0.0%	0
Rents	97,389	273,578	17,500	17,500	0.0%	0
State Government	0	416,000	0	0	0.0%	0
Total for Enterprise Funds	50,209,514	55,858,945	59,911,130	60,251,466	0.6%	340,336
General Fund - City						
Charges for Sales	11,186	6,260	12,000	12,000	0.0%	0
Charges for Service	189,099	670,245	309,500	302,000	-2.4%	-7,500
Franchise Fees	141,296	92,569	100,000	110,000	10.0%	10,000
Interest	4,200	3,487	-5,000	2,500	-150.0%	7,500
Licenses and Permits	250	601,587	4,450	521,243	11,613.3%	516,793
Local Government	384,221	283,933	371,500	371,500	0.0%	0
Other Misc Revenues	355,376	170,786	200,000	200,000	0.0%	0
Special Assessments	51,422	59,978	55,000	60,000	9.1%	5,000
State Government	1,693,052	1,514,293	1,687,000	1,687,000	0.0%	0
Total for General Fund - City	2,830,101	3,403,137	2,734,450	3,266,243	19.4%	531,793
Internal Service Funds						
Charges for Sales	2,181,082	2,120,604	2,033,000	2,033,000	0.0%	0
Charges for Service	64,954	112,066	75,000	75,000	0.0%	0
Interest	-1	-0	50	50	0.0%	0
Other Misc Revenues	0	4,604	0	0	0.0%	0
Total for Internal Service Funds	2,246,035	2,237,273	2,108,050	2,108,050	0.0%	0
Total for PW - TRANSPORTATION	55,285,650	61,499,355	64,753,630	65,625,759	1.3%	872,129

PW - TRANSPORTATION
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FIELD OPERATIONS						
Enterprise Funds						
Contractual Services	210	395	400	408	2.0%	8
Fringe Benefits	17,353	98,900	86,365	109,360	26.6%	22,995
Operating Costs	198	0	0	0	0.0%	0
Salaries and Wages	61,124	136,420	182,227	207,591	13.9%	25,364
Total for Enterprise Funds	78,885	235,715	268,992	317,359	18.0%	48,367
General Fund - City						
Contractual Services	1,357,578	1,621,919	1,467,530	1,416,306	-3.5%	-51,224
Equipment	23,672	26,431	85,000	86,700	2.0%	1,700
Fringe Benefits	813,437	786,674	846,857	904,868	6.9%	58,011
Operating Costs	765,005	981,868	647,774	661,973	2.2%	14,199
Salaries and Wages	2,395,324	2,530,999	2,759,346	2,738,252	-0.8%	-21,094
Total for General Fund - City	5,355,015	5,947,891	5,806,507	5,808,099	0.0%	1,592
Total for FIELD OPERATIONS	5,433,900	6,183,607	6,075,499	6,125,458	0.8%	49,959
INVENTORY						
Internal Service Funds						
Contractual Services	59,508	55,417	60,858	60,350	-0.8%	-508
Equipment	0	0	15,750	16,065	2.0%	315
Fringe Benefits	34,176	35,060	32,838	28,480	-13.3%	-4,358
Operating Costs	44,252	42,299	69,027	70,559	2.2%	1,532
Salaries and Wages	97,242	113,915	96,074	96,771	0.7%	697
Total for Internal Service Funds	235,179	246,691	274,547	272,225	-0.8%	-2,322
Total for INVENTORY	235,179	246,691	274,547	272,225	-0.8%	-2,322
OFF-STREET PARKING						
Enterprise Funds						
Capital Outlay	0	0	15,000	15,300	2.0%	300
Contractual Services	20,499,177	23,416,175	26,626,174	27,656,793	3.9%	1,030,619
Equipment	500,120	108,480	490,000	849,800	73.4%	359,800
Fringe Benefits	194,972	161,860	250,385	215,148	-14.1%	-35,237
Operating Costs	301,016	424,598	341,952	351,891	2.9%	9,939
Salaries and Wages	776,663	744,846	922,615	818,750	-11.3%	-103,865
Transfers	0	680,000	0	0	0.0%	0
Total for Enterprise Funds	22,271,947	25,535,958	28,646,126	29,907,682	4.4%	1,261,556
Total for OFF-STREET PARKING	22,271,947	25,535,958	28,646,126	29,907,682	4.4%	1,261,556
ON-STREET PARKING						
Enterprise Funds						
Contractual Services	242,306	213,353	214,649	218,942	2.0%	4,293
Equipment	0	0	35,380	36,088	2.0%	708
Fringe Benefits	120,530	126,495	154,403	200,346	29.8%	45,943
Operating Costs	43,820	64,840	82,657	84,311	2.0%	1,654

PW - TRANSPORTATION
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ON-STREET PARKING						
Enterprise Funds						
Salaries and Wages	333,482	429,849	515,327	623,112	20.9%	107,785
Total for Enterprise Funds	740,138	834,537	1,002,416	1,162,799	16.0%	160,383
Total for ON-STREET PARKING	740,138	834,537	1,002,416	1,162,799	16.0%	160,383
PLANNING & DESIGN						
Enterprise Funds						
Contractual Services	85	0	0	0	0.0%	0
Total for Enterprise Funds	85	0	0	0		0
General Fund - City						
Contractual Services	92,373	95,826	146,547	149,478	2.0%	2,931
Equipment	15,222	15,878	24,700	25,194	2.0%	494
Fringe Benefits	82,489	59,834	73,908	86,838	17.5%	12,930
Operating Costs	15,513	21,295	13,783	14,059	2.0%	276
Salaries and Wages	345,208	314,351	286,551	291,862	1.9%	5,311
Total for General Fund - City	550,805	507,184	545,489	567,431	4.0%	21,942
Total for PLANNING & DESIGN	550,890	507,184	545,489	567,431	4.0%	21,942
STREET LIGHTING						
General Fund - City						
Capital Outlay	0	0	2,000	2,040	2.0%	40
Contractual Services	3,948,310	4,020,033	4,139,713	4,222,507	2.0%	82,794
Equipment	0	125,245	0	0	0.0%	0
Fringe Benefits	101,102	146,224	106,907	119,428	11.7%	12,521
Operating Costs	100,250	126,196	127,057	129,598	2.0%	2,541
Salaries and Wages	347,867	451,680	152,564	434,620	184.9%	282,056
Total for General Fund - City	4,497,529	4,869,378	4,528,241	4,908,193	8.4%	379,952
Total for STREET LIGHTING	4,497,529	4,869,378	4,528,241	4,908,193	8.4%	379,952
TOWING AND IMPOUND						
Enterprise Funds						
Contractual Services	2,726,544	2,845,398	2,898,328	2,956,294	2.0%	57,966
Equipment	61,033	45,100	62,175	63,419	2.0%	1,244
Fringe Benefits	248,995	241,176	218,931	279,512	27.7%	60,581
Operating Costs	74,394	118,938	38,674	39,448	2.0%	774
Salaries and Wages	1,020,982	1,231,225	902,110	1,078,202	19.5%	176,092
Total for Enterprise Funds	4,131,948	4,481,836	4,120,218	4,416,875	7.2%	296,657
Total for TOWING AND IMPOUND	4,131,948	4,481,836	4,120,218	4,416,875	7.2%	296,657
Total for PW - TRANSPORTATION	37,861,531	42,659,191	45,192,536	47,360,663	4.8%	2,168,127

PUBLIC WORKS TRANSPORTATION
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Street Lighting	7.45	6.60	5.60	6.60	17.86%	1.00
Planning and Design	6.50	6.50	6.50	6.50	0.00%	-
Inventory	2.00	2.00	2.00	2.00	0.00%	-
Field Operations	51.14	53.24	51.54	48.54	-5.82%	(3.00)
On-Street Parking	8.30	8.30	10.30	12.30	19.42%	2.00
Off-Street Parking	10.85	12.10	18.10	14.10	-22.10%	(4.00)
Towing and Impound	21.80	21.80	22.50	25.00	11.11%	2.50
Total FTE's	**108.04**	**110.54**	**116.54**	**115.04**	**-1.29%**	**(1.50)**

PW - WATER
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Capital Outlay	11,564	3,005	6,500	6,630	2.0%	130
Contractual Services	8,316,076	9,087,498	6,677,543	8,306,224	24.4%	1,628,681
Equipment	165,614	142,950	183,445	187,113	2.0%	3,668
Equipment Labor	7,795	1,180	0	0	0.0%	0
Fringe Benefits	3,336,999	3,279,999	3,641,225	4,294,358	17.9%	653,133
Operating Costs	4,204,099	5,137,644	9,399,070	9,496,200	1.0%	97,130
Salaries and Wages	10,502,291	11,142,890	11,542,280	12,523,185	8.5%	980,905
Total for Enterprise Funds	26,544,437	28,795,165	31,450,063	34,813,710	10.7%	3,363,647
Total for PW - WATER	26,544,437	28,795,165	31,450,063	34,813,710	10.7%	3,363,647

PW - WATER
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Enterprise Funds						
Charges for Sales	1,780,314	1,990,930	1,601,907	1,625,000	1.4%	23,093
Charges for Service	43,269,117	46,189,611	51,096,724	55,263,801	8.2%	4,167,077
Federal Government	0	155,479	0	0	0.0%	0
Interest	4,047	17,871	0	0	0.0%	0
Licenses and Permits	11,365	753	16,000	1,000	-93.8%	-15,000
Other Misc Revenues	19,101	20,582	23,200	16,100	-30.6%	-7,100
Rents	480	7,588	4,000	2,000	-50.0%	-2,000
Total for Enterprise Funds	45,084,423	48,382,813	52,741,831	56,907,901	7.9%	4,166,070
Total for PW - WATER	45,084,423	48,382,813	52,741,831	56,907,901	7.9%	4,166,070

PW - WATER
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
CONTRIBUTION TO OTHER FUNDS						
Enterprise Funds						
Contractual Services	29,308	30,654	25,756	26,271	2.0%	515
Fringe Benefits	424,672	437,396	361,198	497,646	37.8%	136,448
Operating Costs	339,612	339,612	457,480	475,779	4.0%	18,299
Total for Enterprise Funds	793,592	807,662	844,434	999,696	18.4%	155,262
Total for CONTRIBUTION TO OTHER FUNDS	793,592	807,662	844,434	999,696	18.4%	155,262
DISTRIBUTION						
Enterprise Funds						
Capital Outlay	11,125	3,005	5,000	5,100	2.0%	100
Contractual Services	1,245,450	1,355,461	961,085	987,631	2.8%	26,546
Equipment	72,574	69,353	75,500	77,010	2.0%	1,510
Equipment Labor	7,795	0	0	0	0.0%	0
Fringe Benefits	932,076	908,729	1,173,711	1,286,395	9.6%	112,684
Operating Costs	477,507	875,735	805,750	821,865	2.0%	16,115
Salaries and Wages	3,465,339	3,690,755	3,968,120	4,212,555	6.2%	244,435
Total for Enterprise Funds	6,211,866	6,903,038	6,989,166	7,390,556	5.7%	401,390
Total for DISTRIBUTION	6,211,866	6,903,038	6,989,166	7,390,556	5.7%	401,390
MAJOR REPAIRS & REPLACEMENT						
Enterprise Funds						
Contractual Services	2,555,608	2,819,751	982,304	1,601,950	63.1%	619,646
Fringe Benefits	132,488	131,018	29,385	18,026	-38.7%	-11,359
Operating Costs	395,124	521,959	4,638,416	4,631,184	-0.2%	-7,232
Salaries and Wages	445,290	434,963	3,487	95	-97.3%	-3,392
Total for Enterprise Funds	3,528,509	3,907,691	5,653,592	6,251,255	10.6%	597,663
Total for MAJOR REPAIRS & REPLACEMENT	3,528,509	3,907,691	5,653,592	6,251,255	10.6%	597,663
OPERATIONS - WATER						
Enterprise Funds						
Contractual Services	3,773,047	4,031,698	3,826,672	4,776,662	24.8%	949,990
Equipment	25,750	17,353	10,875	11,092	2.0%	217
Equipment Labor	0	1,180	0	0	0.0%	0
Fringe Benefits	996,252	1,038,540	1,220,489	1,451,192	18.9%	230,703
Operating Costs	2,477,548	2,880,048	2,930,373	2,988,980	2.0%	58,607
Salaries and Wages	3,376,946	3,873,156	3,924,984	4,427,673	12.8%	502,689
Total for Enterprise Funds	10,649,542	11,841,974	11,913,393	13,655,599	14.6%	1,742,206
Total for OPERATIONS - WATER	10,649,542	11,841,974	11,913,393	13,655,599	14.6%	1,742,206
TREATMENT MAINTENANCE						
Enterprise Funds						
Capital Outlay	439	0	500	510	2.0%	10
Contractual Services	603,607	756,669	649,305	669,616	3.1%	20,311

PW - WATER
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
TREATMENT MAINTENANCE						
Enterprise Funds						
Equipment	66,839	56,243	94,760	96,655	2.0%	1,895
Fringe Benefits	739,389	681,178	757,368	936,555	23.7%	179,187
Operating Costs	445,572	451,255	491,257	501,082	2.0%	9,825
Salaries and Wages	2,897,127	2,761,623	3,256,442	3,475,757	6.7%	219,315
Total for Enterprise Funds	4,752,974	4,706,968	5,249,632	5,680,175	8.2%	430,543
Total for TREATMENT MAINTENANCE	4,752,974	4,706,968	5,249,632	5,680,175	8.2%	430,543
WATER ADMINISTRATION & PERMITS						
Enterprise Funds						
Capital Outlay	0	0	1,000	1,020	2.0%	20
Contractual Services	109,055	93,265	232,421	244,094	5.0%	11,673
Equipment	451	0	2,310	2,356	2.0%	46
Fringe Benefits	112,123	83,139	99,074	104,544	5.5%	5,470
Operating Costs	68,736	69,035	75,794	77,310	2.0%	1,516
Salaries and Wages	317,589	382,393	389,247	407,105	4.6%	17,858
Total for Enterprise Funds	607,954	627,831	799,846	836,429	4.6%	36,583
Total for WATER ADMINISTRATION & PERMIT	607,954	627,831	799,846	836,429	4.6%	36,583
Total for PW - WATER	26,544,437	28,795,165	31,450,063	34,813,710	10.7%	3,363,647

PUBLIC WORKS WATER
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Administration	6.00	6.00	7.00	7.00	0.00%	-
Treatment	79.75	79.75	80.00	79.75	-0.31%	(0.25)
Treatment Maintenance	59.00	59.00	59.00	59.00	0.00%	-
Distribution	96.00	96.00	95.00	94.00	-1.05%	(1.00)
Total FTE's	**240.75**	**240.75**	**241.00**	**239.75**	**-0.52%**	**(1.25)**