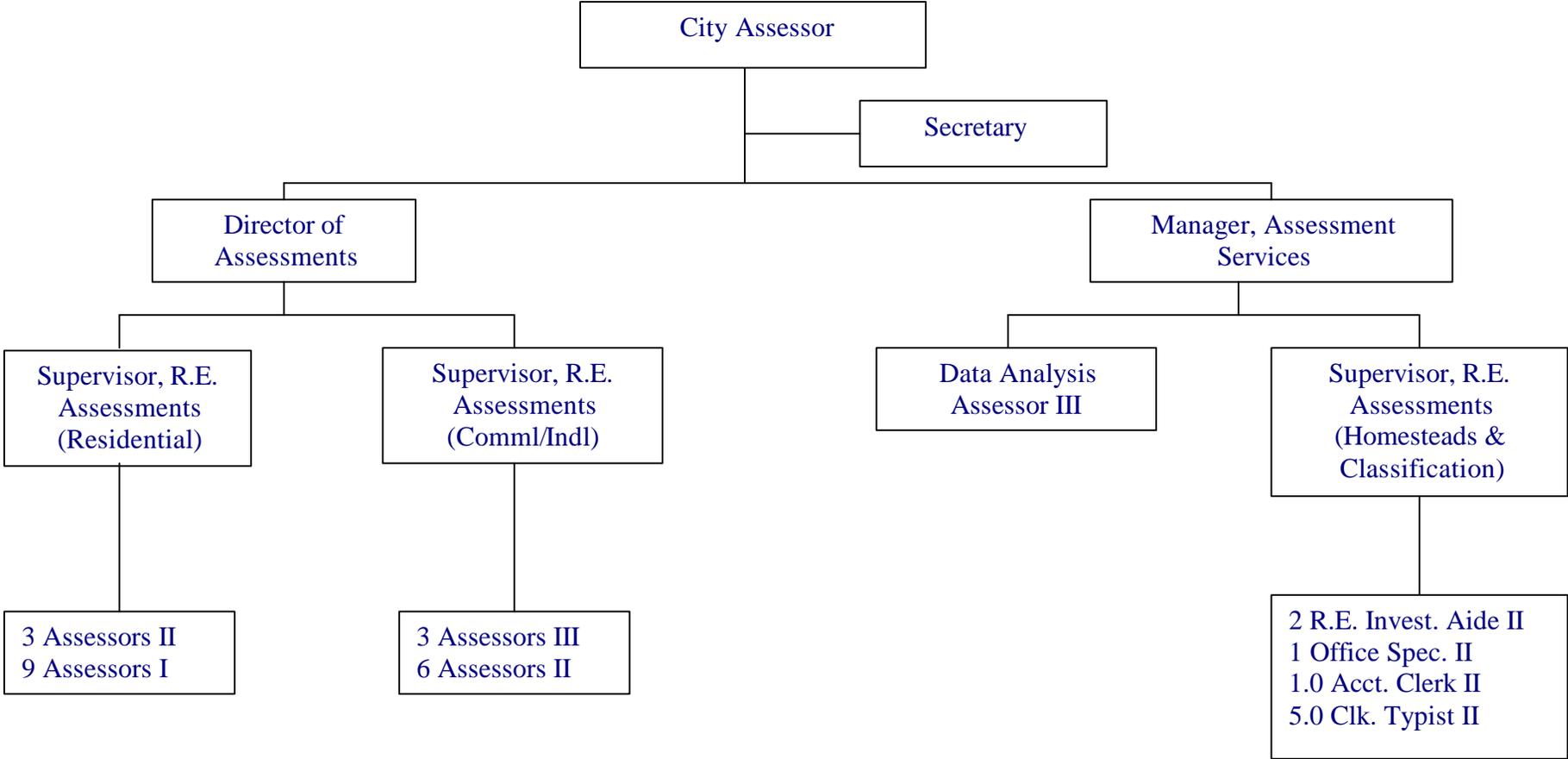


ORGANIZATIONAL CHART
MINNEAPOLIS DEPARTMENT OF ASSESSOR
(AS OF 11-20-2000)



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PROGRAM AND SERVICE ACTIVITY INFORMATION
ASSESSOR (1000)

Program Description:

Estimate the value of and properly classify all real estate in the City of Minneapolis. Meet all Minnesota statutory requirements for assessment practices, reviews and appeals.

Major Initiatives for 2001:

- ◆ Business Process Reengineering Phase III
- ◆ Work Force Planning to adapt to staffing changes within Department
- ◆ Continue to analyze/reflect/defend market value increases as a result of strong market conditions

Major Service Activities:

1. Estimate the value of all taxable property at 100% of market value in order to establish the tax base. Physically view and inspect a minimum of 25% of real property yearly in compliance with State Law. Maintain property description used by all City Departments.
2. Classification and processing of parcels and owners qualifying for homestead status, exempt status or special classifications, including 4d. Apply statutory classification to all taxable real property.
3. Respond to all formal owner/taxpayer valuation appeals. Respond to property owner requests for property reviews on a timely basis.
4. Support of City Initiatives, Property Tax Programs, Minneapolis School District and other City Departments.
5. Verify and maintain records of property transfers.

Service Activity Performance Measurements:

1. Maintain mandated assessment to sale ratios. Keep level of informal and formal appeals to less than 2% of total taxable parcels; although tracking of informal appeals is difficult, it appears that this goal was met in 2000. It will be the same for 2001.
2. Maintain accuracy level for classifications processed to over 97%. Meet mandated deadlines of the state or county in the property tax cycle; change order statistics to Hennepin County show a 2.5% change level. The goal remains the same for 2001.

ASSESSOR (CONTINUED)

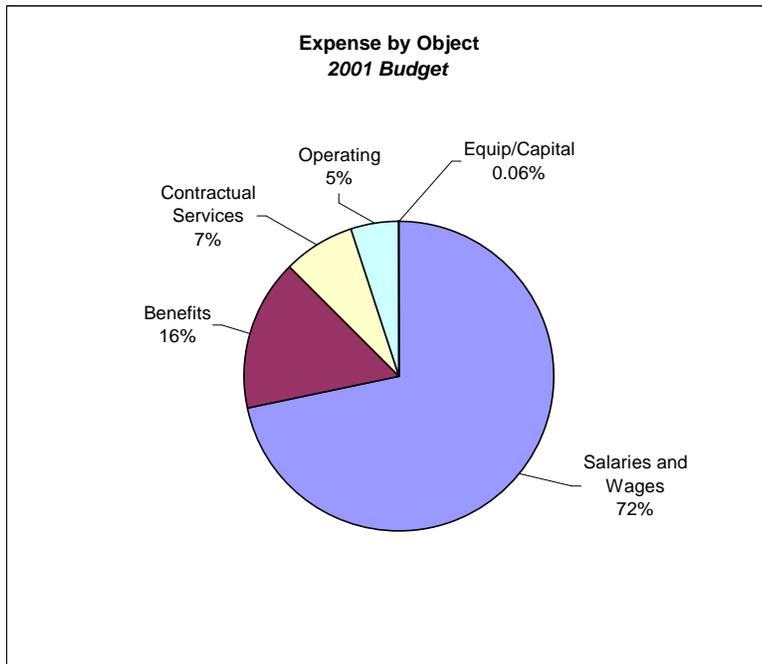
3. Resolve 75% of informal appeals before progressing to Board of Equalization or Tax Court. Net total reduction because of formal appeals will be less than 5% of total market value appealed.
4. Growth in tax base and support all enterprise initiatives; The total EMV grew by 18.2% from 1999 to 2000.
5. Receive information and enter into appropriate databases within five days of receipt. Maintain level of accuracy at over 97%; staffing shortages have prevented meeting the data entry deadline; the goal remains the same for 2001.

City Assessor

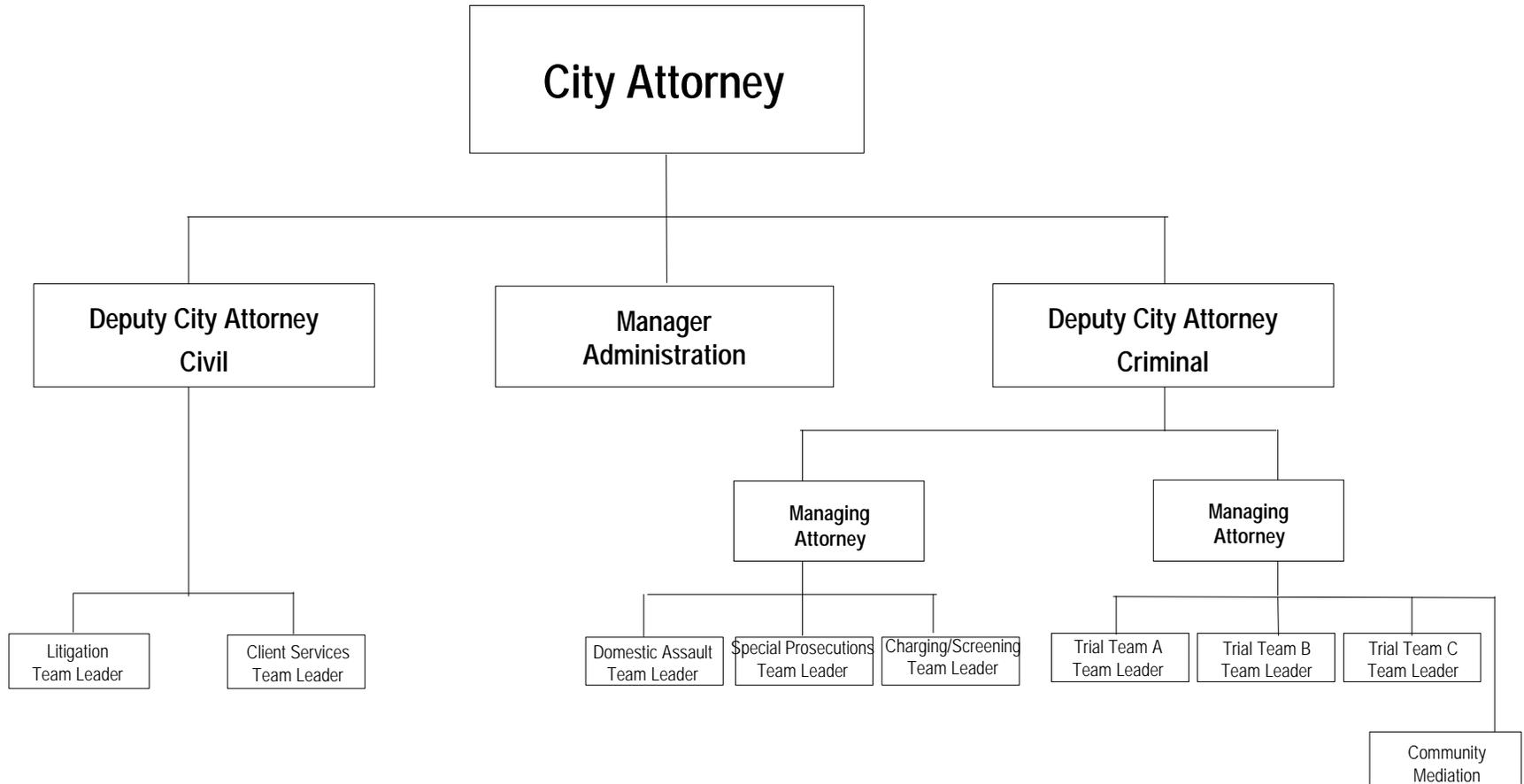
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	40.30	39.00	38.00	37.00	37.00	-2.6%	(1.00)
Expense by Object:							
Salaries and Wages	1,875,660	1,831,700	1,871,286	1,860,135	1,860,135	-0.6%	(11,151)
Benefits	398,909	393,868	430,544	410,274	410,274	-4.7%	(20,270)
Contractual Services	166,409	210,768	192,015	194,196	194,196	1.1%	2,181
Operating	127,349	153,129	109,268	129,268	129,268	18.3%	20,000
Equip/Capital	1,742		1,500	1,500	1,500		-
Total Expense by Object	2,570,069	2,589,465	2,604,613	2,595,373	2,595,373	-0.4%	(9,240)
Expense by Fund:							
General Fund	2,570,069	2,589,465	2,604,613	2,595,373	2,595,373	-0.4%	(9,240)
Total Expense by Fund	2,570,069	2,589,465	2,604,613	2,595,373	2,595,373	-0.4%	(9,240)

Explanation of Changes from 2000 to 2001 Budget:

- The 2001 Recommended budget includes changes to the base budget for operating costs-transportation and parking.
- The 2001 Target Strategy is to eliminate Account Clerk II (1.0 FTE) position.



City of Minneapolis



PROGRAM AND SERVICE ACTIVITY INFORMATION

CITY ATTORNEY

CIVIL DIVISION (1440)

Department Mission or Primary Business Description:

The mission of the Civil Division is to deliver high-quality, cost-effective legal services that are responsive to the City's adopted policies, goals and objectives, and to assist the City in managing its financial exposure to the claims brought against the City.

Major Initiatives for 2001:

- ◆ Prosecute and defend legal matters, including claims and lawsuits against the City.
- ◆ Provide oral/written advice to elected officials and City departments, including attending Council and Committee meetings.
- ◆ Provide oral/written advice to City boards and commissions.
- ◆ Conduct training for City departments and staff.
- ◆ Draft and review contracts.
- ◆ Manage Division.

Major Service Activities and Performance Measurements:

The Civil Division strives to accomplish its goals by:

1. PROVIDING HIGH-QUALITY, COST-EFFECTIVE LEGAL SERVICES TO THE ELECTED OFFICIALS OF THE CITY, THE CITY'S DEPARTMENTS AND THE INDEPENDENT BOARDS AND COMMISSIONS.
 - ◆ Respond to requests for services from elected officials, City departments and City staff.
 - ◆ Staff all council and committee meetings.
 - ◆ Assign requests for legal services, cases or assignments within one working day of receipt.
 - ◆ Draft contracts on routine matters within 14 day and non-routine matters within 7 days.
 - ◆ Schedule training with affected departments 90 days in advance of delivery.
 - ◆ Meet Division work-plan goals and objectives.

CITY ATTORNEY: CIVIL DIVISION (CONTINUED)

Results: All City Council and committee meetings were staffed. Assistant City Attorneys are housed in certain City departments to provide faster and more effective delivery of legal services. Office attorneys have been directed to respond to requests for legal services within 7 days of request for routine matters. In addition, routine contracts are drafted within 14 days and non-routine contracts within 7 days. City-wide training on areas of significant liability, such as sexual harassment and discrimination, was developed and conducted. In addition, the Office developed a special curriculum on use of force for the Police Department and trained over 500 officers.

2. ASSISTING THE CITY IN MANAGING ITS LIABILITY EXPOSURE.

- ◆ Develop Case Management Plan for each filed lawsuit within 60 days after filing.
- ◆ Litigate to conclusion 35% of all filed matters.
- ◆ Prevail on at least 95% of all City contracts that are challenged in court.
- ◆ Reduce City's liability over a 3-5 year term for those matters for which training was conducted by the City Attorney's Office.

Results: A Case Management Plan was completed in 60 days for every federal and state court case filed in 1999 and to date. 93% of all litigation matters were assigned within 1 working day of receipt. In 1999, no contracts of the City were challenged in court. In 2000 to date, two (2) contracts were challenged; one was upheld in court, and the other challenge was withdrawn pursuant to a non-monetary settlement.

PROGRAM AND SERVICE ACTIVITY INFORMATION

CITY ATTORNEY

CRIMINAL DIVISION (1410)

Department Mission or Primary Business Description:

The mission of the Criminal Division is to prosecute aggressively all gross misdemeanors, misdemeanors, and petty misdemeanors in the city.

Major Initiatives for 2001:

- ◆ Prosecute all gross misdemeanors, misdemeanors and petty misdemeanors in accordance with Hennepin County District Court calendars.
- ◆ Vertically prosecute all chronic offenders and aggressively prosecute forfeiture cases.
- ◆ Prosecute cases for the University of Minnesota and the Minneapolis Park Board.
- ◆ Support Neighborhood Restorative Justice Program and the city's Weed and Seed sites.
- ◆ Maintain an effective Community Mediation Program.
- ◆ Manage Division.

Major Service Activities and Performance Measurements:

The Criminal Division strives to accomplish its goals by:

1. AGGRESSIVE PROSECUTION OF OFFENDERS UNDER CITY ATTORNEY JURISDICTION.

- ◆ Prosecute 100% of all identified chronic offenders under City Attorney's Office jurisdiction.
- ◆ 50% of all offenders prosecuted by the chronic offenders team (STOP) will not re-offend within 12 months.
- ◆ Staff all necessary courtrooms.
- ◆ Limit bench complaints regarding staffing to less than 1% of Minneapolis Division 1 Calendars.

Results: The chronic offenders team (STOP) prosecuted 100% of all identified offenders under the City Attorney's Office jurisdiction. Between August 1998 and December 1999, police arrested or cited 96 STOP offenders 460 times for misdemeanor and gross misdemeanor offenses. The average STOP offender was sentenced to 67 days in jail. In the first 6 months of 2000, police arrested or cited 84 STOP offenders 239 times for misdemeanor and gross misdemeanor offenses. STOP offender prosecutors obtained guilty pleas or convictions on 52.6% of these charges. On average, STOP offender defendants served 69.9 days in jail. 79.9% of all former STOP offenders identified by the Minneapolis City Attorney's Office have not re-offended.

CITY ATTORNEY: CRIMINAL DIVISION (CONTINUED)

2. PROACTIVE INVOLVEMENT IN IMPROVING THE CRIMINAL JUSTICE SYSTEM.

- ◆ Maintain active involvement with the Criminal Justice Coordinating Committee and its Integrated Systems Advisory Board.
- ◆ Continue partnerships with the Hennepin County District Court to improve efficiency in the court system.
- ◆ Work with the Hennepin County District Court Administrator to facilitate resolution of matters at the Violations Bureau.
- ◆ Active participation in the 3rd Precinct Community Court Calendar.

Results: The City Attorney's Office worked with the Hennepin County District Court to reorganize the 11th floor arraignment courtrooms. Specific prosecutors have been assigned the 3rd Precinct Community Court Calendar and handle all cases set for trial from that calendar. The City Attorney's Office currently is working with Hennepin County District Court to plan and administer staffing of courtrooms 1159 and 1156 to expedite the resolution of domestic assault cases. Finally, the Office has identified ways to streamline cases handled by the Violations Bureau and to give added authority to the Hearing Officers to resolve cases.

3. ACTIVE COLLABORATION WITH NEIGHBORHOODS ON COMMUNITY JUSTICE.

- ◆ Complete community mediation within 60 days of referral notice.
- ◆ Ensure no breach of conditions of agreement over a 1-year period.
- ◆ Charge unanswered citations pertaining to individual restorative justice programs within 2 weeks.
- ◆ Respond to continued requests for the City Attorney's Office involvement in neighborhood restorative justice programs.
- ◆ Assign prosecutors to all Weed and Seed sites.

Results: Since the inception of the Community Mediation program in August 1998, 91 cases have been referred to the program. The average length of time for mediation from referral to completion of mediation is 25 days. To date, only 1 mediated agreement has been breached. The pre-arraignment screening team screens all cases which come to its attention for initial referral to either our community mediation program or to other restorative justice programs. In addition, an Assistant City Attorney is assigned to Central City Neighborhood Partnership and Powderhorn Park Neighborhood Restorative Justice programs to screen and refer cases to the appropriate restorative justice program and to respond to ongoing requests. Finally, an Assistant City Attorney is assigned as a liaison to all city Weed and Seed issues.

City Attorney

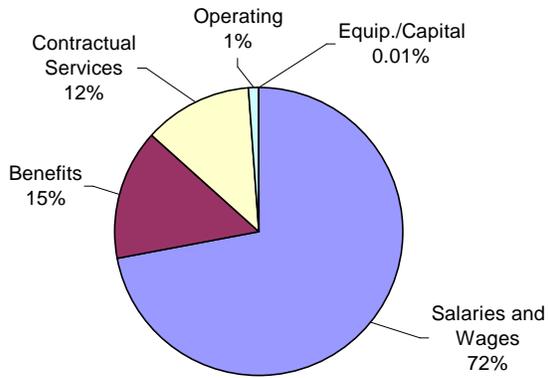
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Criminal	48.33	63.33	61.83	65.83	65.83	6.5%	4.00
Civil	40.67	42.67	43.67	45.67	47.67	9.2%	4.00
FTE's	89.00	106.00	105.50	111.50	113.50	7.6%	8.00
Expense by Object:							
Salaries and Wages	4,541,652	5,318,187	6,052,995	6,385,668	6,512,901	7.6%	459,906
Benefits	943,956	1,077,767	1,286,577	1,334,547	1,334,547	3.7%	47,970
Contractual Services	1,287,076	1,457,176	1,104,297	1,095,297	1,095,297	-0.8%	(9,000)
Operating	380,889	417,833	107,887	106,637	106,637	-1.2%	(1,250)
Equip./Capital	36,279	56,588	1,322	1,322	1,322		-
Total Expense by Object	7,189,851	8,327,551	8,553,078	8,923,471	9,050,704	5.8%	497,626
Expense by Fund:							
General Fund	3,266,824	3,864,316	4,088,488	4,048,104	4,048,104	-1.0%	(40,384)
Grants - Federal	488,541	416,775	644,066	646,946	646,946	0.4%	2,880
Grants - Other	7,693	113,906	22,525	244,062	244,062	983.5%	221,537
Self-Insurance	3,426,793	3,932,554	3,797,999	3,984,359	4,111,592	8.3%	313,593
Total Expense by Fund	7,189,851	8,327,551	8,553,078	8,923,471	9,050,704	5.8%	497,626
Expense by Division:							
Criminal	3,770,843	4,394,997	4,755,079	4,939,112	4,939,112	3.9%	184,033
Workers Compensation	13,354	247	-	-	-		-
Civil	3,405,653	3,932,307	3,797,999	3,984,359	4,111,592	8.3%	186,360
Total Expense by Division	7,189,851	8,327,551	8,553,078	8,923,471	9,050,704	5.8%	497,626

Explanation of Changes from 2000 to 2001 Budget:

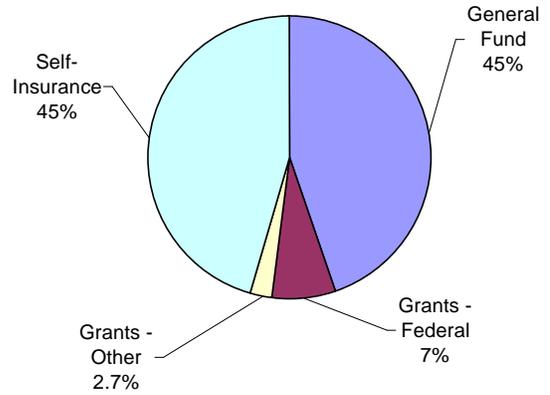
- The base budget was adjusted for 1.0 FTE additional Assistant City Attorney I, 2.0 FTEs Paralegals, 1.0 FTE Legal Investigator, and 2.FTEs Office Support Specialist II in the Criminal Division(1410) as approved by City Council (Resolution 99R-364) and funded by the CODEFOR state grant.
- The Grants - Other Fund constitutes funding from the State of Minnesota related to Computer-Optimized Deployment Focused on Results (CODEFOR).
- General Fund reduction strategies include a decrease of \$10,250 in operating expenditures, and the transfer of one City Attorney II from the Criminal Division to the Civil Division, with a corresponding decrease in the professional services expenditure budget of the Self-Insurance Fund Liability Agency (Agency 150)
- The City Council authorized the hiring of 1.0 FTE Condemnation Attorney (City Attorney II) and 1.0 FTE Paralegal.

City Attorney

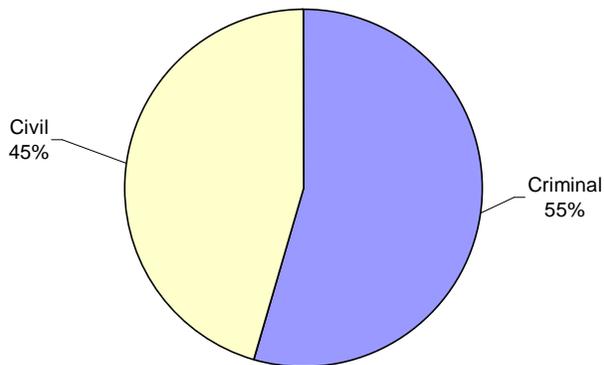
Expense by Object 2001 Budget



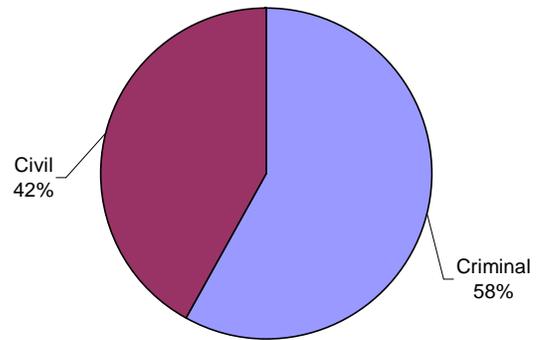
Expense by Fund 2001 Budget



Expense by Division 2001 Budget



FTE by Division 2001 Budget



PROGRAM AND SERVICE ACTIVITY INFORMATION
CITY COUNCIL (2400)

Program Description:

Establish 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.

Major Service Activities:

- ◆ Conduct regularly scheduled Council meetings, committee meetings and public hearings to carry out the policies of the City.
- ◆ Carry out objectives and outcomes in eleven goal areas in accordance with Year 2001 City Goals as adopted by the City Council on August 10, 2000. The eleven goals include:
 1. Build Community – Increase safety and confidence in the city of Minneapolis through effective and efficient law enforcement and prosecution, and criminal justice system reform.
 2. Build Community – Strengthen the participation of all citizens, including children, in the economic and civic life of the community.
 3. Build Community – Reduce the negative environmental impacts of the Airport, while maintaining the economic benefits of the Airport for Minneapolis.
 4. Strengthen Markets – Increase the city's population and tax base by developing and supporting housing choices citywide through preservation of existing housing and new construction.
 5. Strengthen Markets – Position the city in the world marketplace to grow diverse, resilient economy.
 6. Strengthen Markets – Create strong vital commercial corridors citywide through mixed-use development, including a variety of businesses and creative housing.
 7. Strengthen Markets – Make downtown a great place to live, work, play and do business.
 8. Keep the City Clean and Healthy – Improve public transportation to get people to jobs, school, fun and other daily activities.

CITY COUNCIL (CONTINUED)

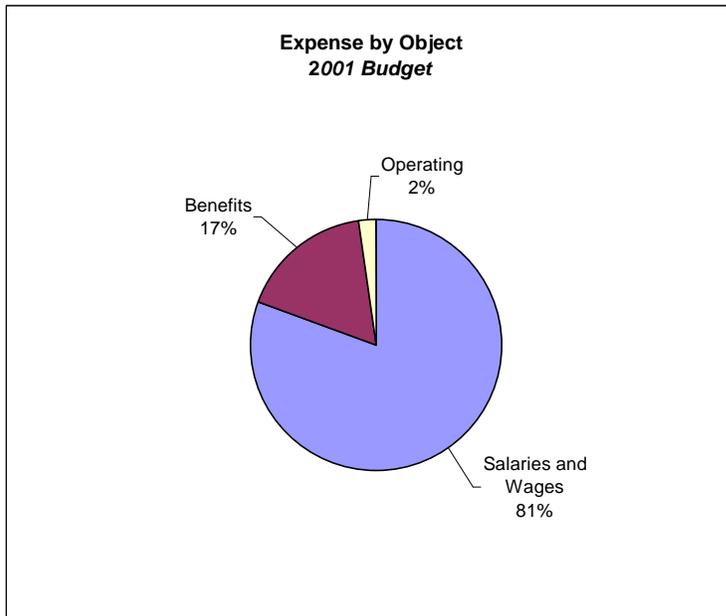
- 9.** Keep the City Clean and Healthy – Preserve, enhance and create a sustainable natural and historic environment citywide.
 - 10.** Keep the City Clean and Healthy – Strengthen our city through infrastructure investments.
 - 11.** Provide Strong Leadership and Management – Provide an efficient effective, results-oriented city government that has a clearly defined role in relationship to other levels of government.
- ◆ Resolve citizen concerns and complaints.

City Council

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	13.00	13.00	13.00	13.00	13.00		-
Expense by Object:							
Salaries and Wages	761,658	821,270	818,792	831,961	831,961	1.6%	13,169
Benefits	157,295	161,255	170,325	179,242	179,242	5.2%	8,917
Operating	22,291	22,291	22,291	22,291	22,291		-
Total Expense by Object	941,244	1,004,816	1,011,408	1,033,494	1,033,494	2.2%	22,086
Expense by Fund:							
General Fund	941,244	1,004,816	1,011,408	1,033,494	1,033,494	2.2%	22,086
Total Expense by Fund	941,244	1,004,816	1,011,408	1,033,494	1,033,494	2.2%	22,086

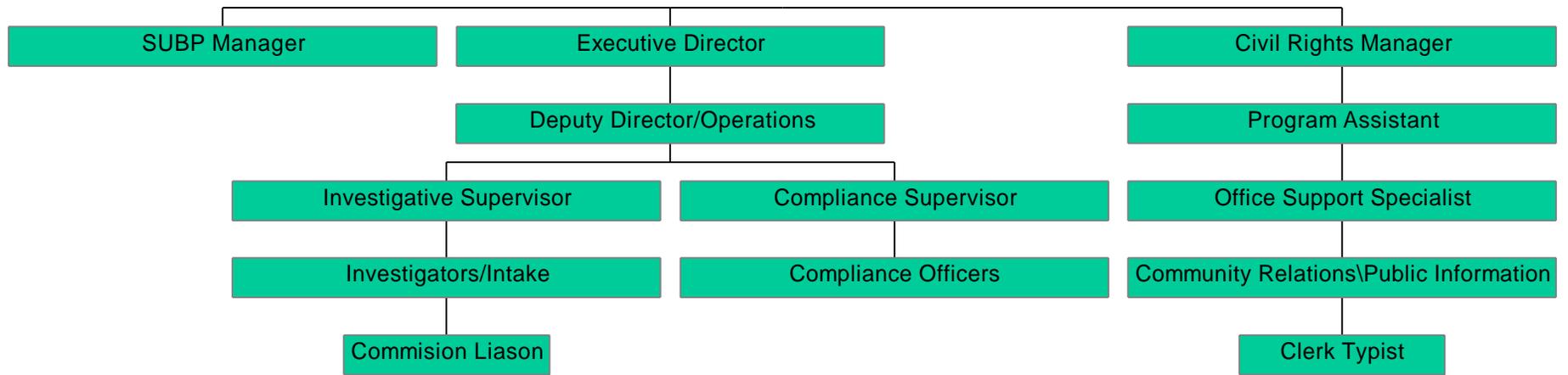
Explanation of Changes from 2000 to 2001 Budget:

- Change in health benefits is due to changes in coverage (i.e., change from family to single or elimination of coverage).



Civil Rights Organizational Chart

Staff Organizational Chart



PROGRAM AND SERVICE ACTIVITY INFORMATION

CIVIL RIGHTS

ADMINISTRATION (3010)

Department Mission or Primary Business Description:

Maintain a quality work environment that values and models cultural diversity. Provide support for the program of the Minneapolis Commission on Civil Rights. Administer the Department of Civil Rights to optimally fulfill the requirements of Chapter 139 and 141 of the Minneapolis Code of Ordinances. Maintain a quality work environment that values and models cultural diversity.

Major Initiatives for 2001:

- ◆ Increase the participation rate of women and minorities doing business with the City of Minneapolis.
- ◆ Increase public awareness on civil rights and visibility in the various communities.
- ◆ Work collaboratively with the Commission to address issues of discrimination.
- ◆ Provide training opportunities for staff and commissioners.

Major Service Activities:

1. Maintain contract with EEOC, providing information and case reports in a timely manner.
2. Provide administrative support to the Commission on Civil Rights to ensure the Commission's ability to adequately perform its functions.
3. Provide civil rights informational and educational materials, workshops and presentations to community, businesses and other groups, and promote the department through selected media opportunities.
4. Implementation of the computerized case management and contract compliance monitoring systems.
5. Develop collaborative ventures with other community organizations and agencies who share Department goals and purposes.

Performance Measurements:

1. Input data as required for both intakes and closures.
2. File all reports in a timely manner consistent with EEOC directives using computerized systems.
3. Provide liaison services for the Commission.

CIVIL RIGHTS: ADMINISTRATION (CONTINUED)

4. Provide Commissioners with necessary procedural and substantive information, as requested by the Commission.
5. Maintain PR plan that educates and informs the public about civil rights and the Department's fair housing programs.
6. Develop interfaces between the various systems to share data among them.
7. Continue training all staff on the new systems.
8. Make available information about our services, resources, needs and activities in our local communities that address problems of discrimination and civil rights.

PROGRAM AND SERVICE ACTIVITY INFORMATION

CIVIL RIGHTS

COMPLAINT INVESTIGATION (3020)

Department Mission or Primary Business Description:

Provide quality process for investigation and resolution of complaints of discrimination. Respond to inquires about civil rights issues, make appropriate referrals, processes charges of discrimination and conduct complete investigation; including early resolution of charges through the use of mediation and conciliation.

Major Initiatives for 2001:

- ◆ Continue to maximize the use of technology and reduce the length of an investigation 180 days.
- ◆ Fair housing: Major campaign focusing on housing discrimination.
- ◆ Cross-training with other enforcement agencies for investigators.
- ◆ Provide complaint intake at numerous community locations.
- ◆ Maintain 180-day investigation goal.

Major Service Activities:

1. Conduct intake interviews and draft formal charges of discrimination.
2. Conduct investigation in a timely manner following department procedures.
3. Maintain visibility in the various protected class communities.

Performance Measurements:

1. Provide intake package to potential complaints within 24 hours of inquiry.
2. Prepare a complaint for complainants within 48 hours of receipt of completed intake questionnaire.
3. Cases are docketed within 24 hours.
4. Complaint data input in computer within 24 hours.
5. Complete all case investigation within one year of filing date.
6. Maintain goal of 6 closures per month for each investigator.
7. Resolve 40% of cases through mediation or agreements.

CIVIL RIGHTS: COMPLAINT INVESTIGATION (CONTINUED)

8. Summarize investigation in clear concise manner.
9. Refer cases to City Attorney within 3 days.

PROGRAM AND SERVICE ACTIVITY INFORMATION

CIVIL RIGHTS

CONTRACT COMPLIANCE (3030)

Department Mission or Primary Business Description:

Promote equal opportunity and affirmative action through quality programs, research, education and contract compliance. Conduct affirmative action compliance reviews for businesses providing goods or services to the City of Minneapolis, assisting such businesses in achieving affirmative action employment goals; monitor compliance with Davis-Bacon and other federal mandates.

Major Initiatives for 2001:

- ◆ Continue to maximize the use of technology in contract compliance monitoring.
- ◆ Standardize contract compliance monitoring and reviews.
- ◆ Focus on contract compliance activities that have a direct impact on job placements.

Major Service Activities:

1. Review affirmative action plans of city contractors, issuing certificates of compliance to businesses that meet the appropriate standards.
2. Conduct continuous audits of city contractors to assess the contractor's adherence to the goals and timetables specified in the contractor's affirmative action plans.
3. Ensure that no-complying contractors are subject to the penalties of the Ordinance.
4. Ensure compliance with Davis-Bacon and other federal mandates for businesses receiving federal funds.
5. Update new Contract Compliance procedures manual.
6. Implement computerized contract compliance system.

Performance Measurements:

1. Complete all certification reviews within the time period specified in the Ordinance and compliance rules.
2. List all construction projects in the computer.
3. Complete desk audits.
4. Complete summary reports.

CIVIL RIGHTS: CONTRACT COMPLIANCE (CONTINUED)

5. Provide technical assistance as requested by contractors.
6. Publish all contractors with approved AAP's and Certificates of Compliance on the Internet.
7. Provide a monthly update on all contractors with approved affirmative action plans.
8. Periodic reports to contractor on progress to goals.
9. Electronically receive, file and analyze reports on contractors workforce statistics.
10. Report all non-complying contractors to the Executive Director.
11. Monitor projects with Davis-Bacon requirements.
12. Update standardized process and procedures for carrying out the duties and responsibilities in Implementation of Minneapolis City Ordinance 139.50.
13. Review and approve process of affirmative action plans.
14. Update a detailed process for monitoring construction projects.
15. Train staff on the new systems including data input and manipulation and report generation.
16. Interface the computerized case management system with EEOC's case docketing system.

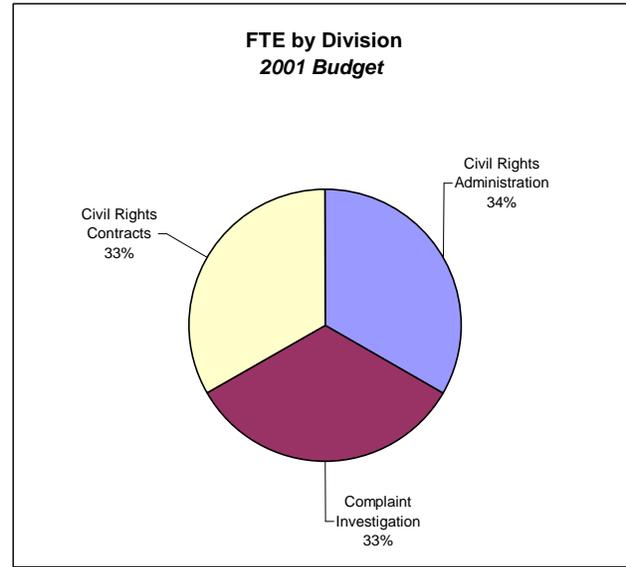
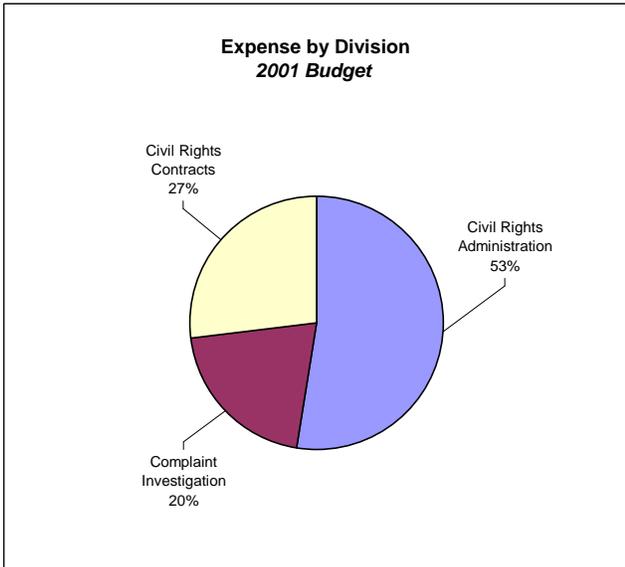
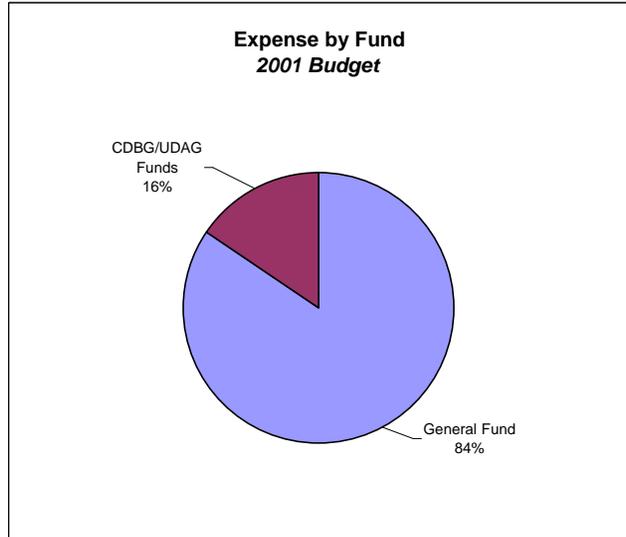
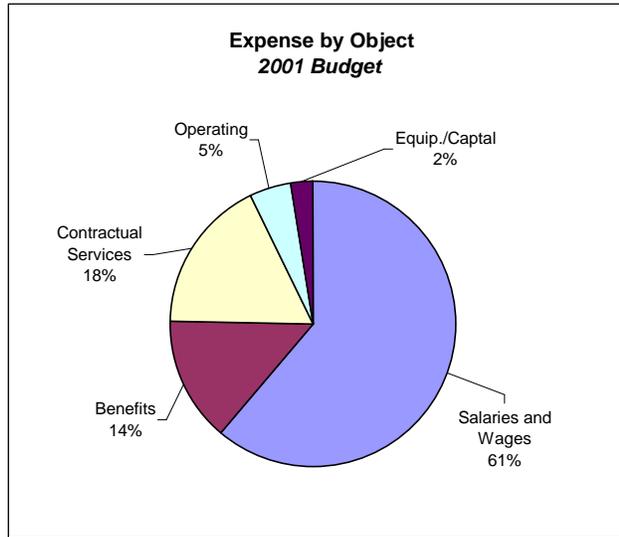
Civil Rights Department

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Civil Rights Administration	8.00	8.00	9.00	8.00	8.00	-11.1%	(1.00)
Complaint Investigation	8.00	8.00	8.00	8.00	8.00	0.0%	-
Civil Rights Contracts	7.00	8.00	8.00	8.00	8.00	0.0%	-
FTE's	23.00	24.00	25.00	24.00	24.00	-4.0%	(1.00)
Expense by Object:							
Salaries and Wages	1,081,287	1,073,550	1,143,211	1,254,311	1,254,311	9.7%	111,100
Benefits	221,526	225,282	264,429	290,329	290,329	9.8%	25,900
Contractual Services	198,313	197,117	362,197	361,259	361,259	-0.3%	(938)
Operating	122,902	125,639	97,444	97,444	97,444	0.0%	-
Equip./Capital	99,619	55,459	48,763	48,763	48,763	0.0%	-
Total Expense by Object	1,723,646	1,677,047	1,916,044	2,052,106	2,052,106	7.1%	136,062
Expense by Fund:							
General Fund	1,362,251	1,370,426	1,618,279	1,733,445	1,733,445	7.1%	115,166
CDBG/UDAG Funds	361,395	306,621	297,765	318,661	318,661	7.0%	20,896
Total Expense by Fund	1,723,646	1,677,047	1,916,044	2,052,106	2,052,106	7.1%	136,062
Expense by Division:							
Civil Rights Administration	932,150	1,011,254	1,082,630	1,079,040	1,079,040	-0.3%	(3,590)
Complaint Investigation	320,706	213,794	395,143	420,393	420,393	6.4%	25,250
Civil Rights Contracts	470,790	451,999	438,271	552,673	552,673	26.1%	114,402
Total Expense by Division	1,723,646	1,677,047	1,916,044	2,052,106	2,052,106	7.1%	136,062

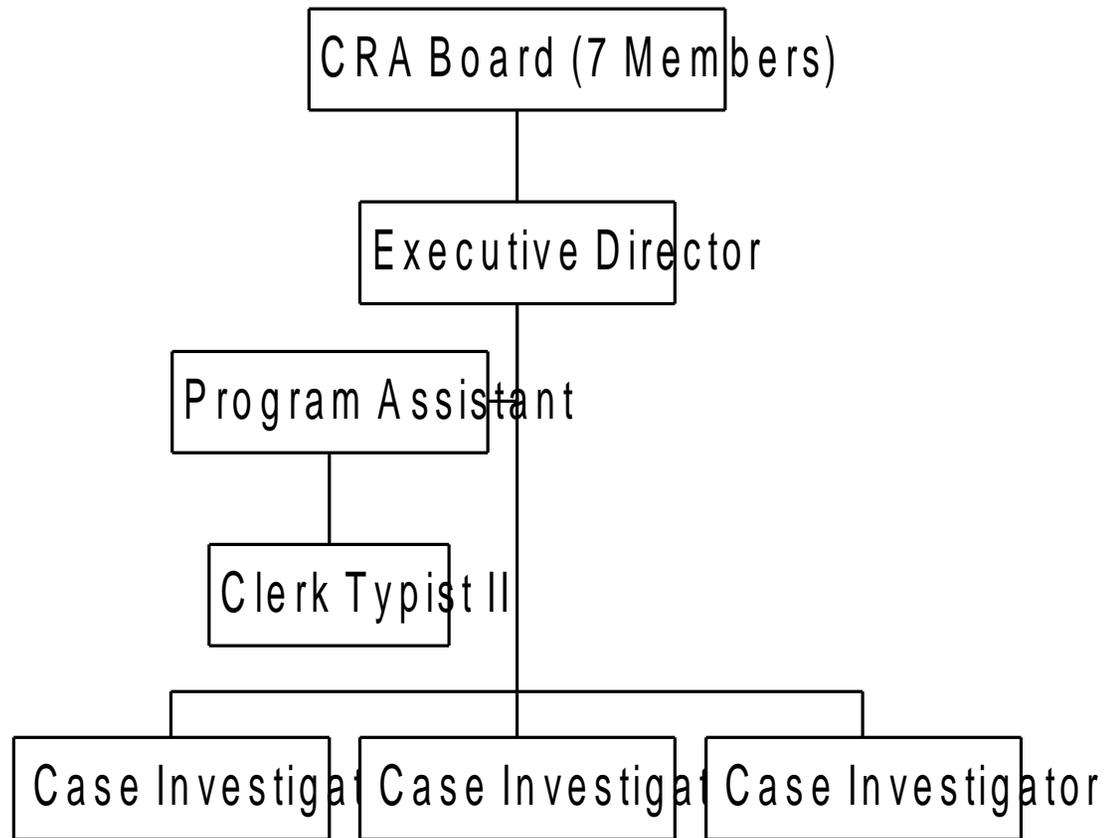
Explanation of Changes from 2000 to 2001 Budget:

- Approximately 16 personnel FTE positions were reclassified for a salaries and wages increase in 2001 of approximately \$100,000.
- For 2001 two support specialist positions will be eliminated and one contract compliance officer will be added for a net savings of \$29,519.

Civil Rights Department



CIVILIAN POLICE REVIEW AUTHORITY



PROGRAM AND SERVICE ACTIVITY INFORMATION
CIVILIAN POLICE REVIEW AUTHORITY (4200)

Department Mission or Primary Business Description:

The Minneapolis Civilian Police Review Authority (hereinafter referred to as the "Authority") was established by the City of Minneapolis to provide a fair and impartial process for review of citizen complaints of misconduct by Minneapolis police officers. The Authority exists to promote the highest attainable standards of integrity and professionalism in our city's Police Department. Public confidence is strengthened by assuring that citizen complaints about police conduct are taken seriously, are carefully investigated and are reviewed by panels made up of citizens of the city.

The best interests of the people of the City of Minneapolis are promoted by the fair and thorough examination of the conduct of Minneapolis police officers. The goal of civilian involvement in review and disposition of citizen complaints is the improvement of the quality of police service in Minneapolis. This can only be achieved by treating all parties—complainants, witnesses and charged officers—fairly and with respect.

Major Initiatives for 2001:

- ◆ Continue to maintain a fair and impartial process of review of citizen complaints of misconduct by Minneapolis police officers.
- ◆ Increase public awareness of the Authority.
- ◆ Encourage more mediations.
- ◆ Monitor and evaluate the Authority's performance.

Major Service Activities:

1. Receive, consider, investigate and make determinations regarding complaints brought by the public against Minneapolis police officers.
2. Coordinate and monitor mediation of some complaints.
3. Conduct formal administrative hearings.

Performance Measurements:

The Authority is guided by Administrative Rules established under the Ordinance:

Investigations must be completed within 120 business days of the date the signed complaint was filed. In unusual circumstances they may be extended an additional 60 business days. After there is notice of a probable cause determination, the Authority must make reasonable efforts to commence and hold a hearing within 45 business days, but no longer than 60 business days.

CIVILIAN POLICE REVIEW AUTHORITY (CONTINUED)

Within 30 business days of the closing of the hearing record, the Hearing Panel must make Findings of Fact and Determination of the complaint. When a complaint is sustained and after a period for reconsideration, the Findings of Fact and Determination must be submitted to the Chief of Police to make a disciplinary determination. Within 30 days of the receipt of the record, the Chief must provide the Authority and the Mayor with a written explanation of his/her disciplinary decision.

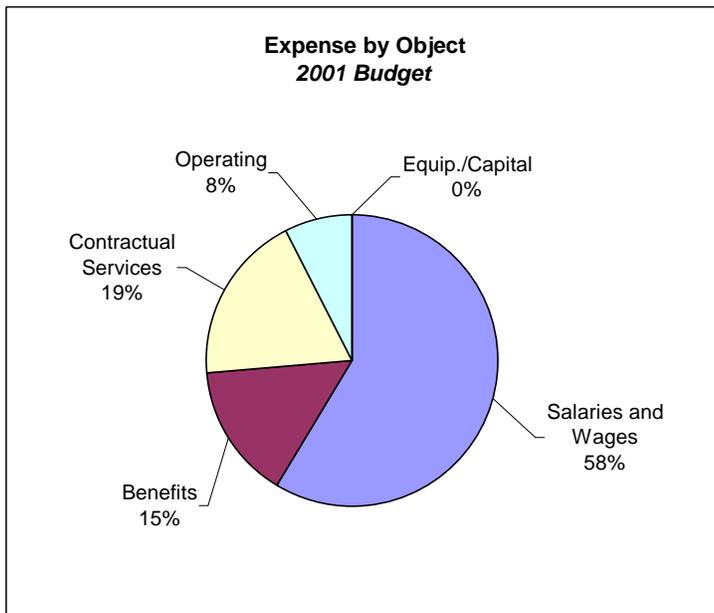
1. For the year 1999, 15 complaints (of 22 attempted) were successfully mediated.
2. For the year 1999, average length of investigation was 89 days.
3. For the year 1999, the hearing process was completed within the timeframe provided by the Administrative Rules.

Civilian Police Review Authority

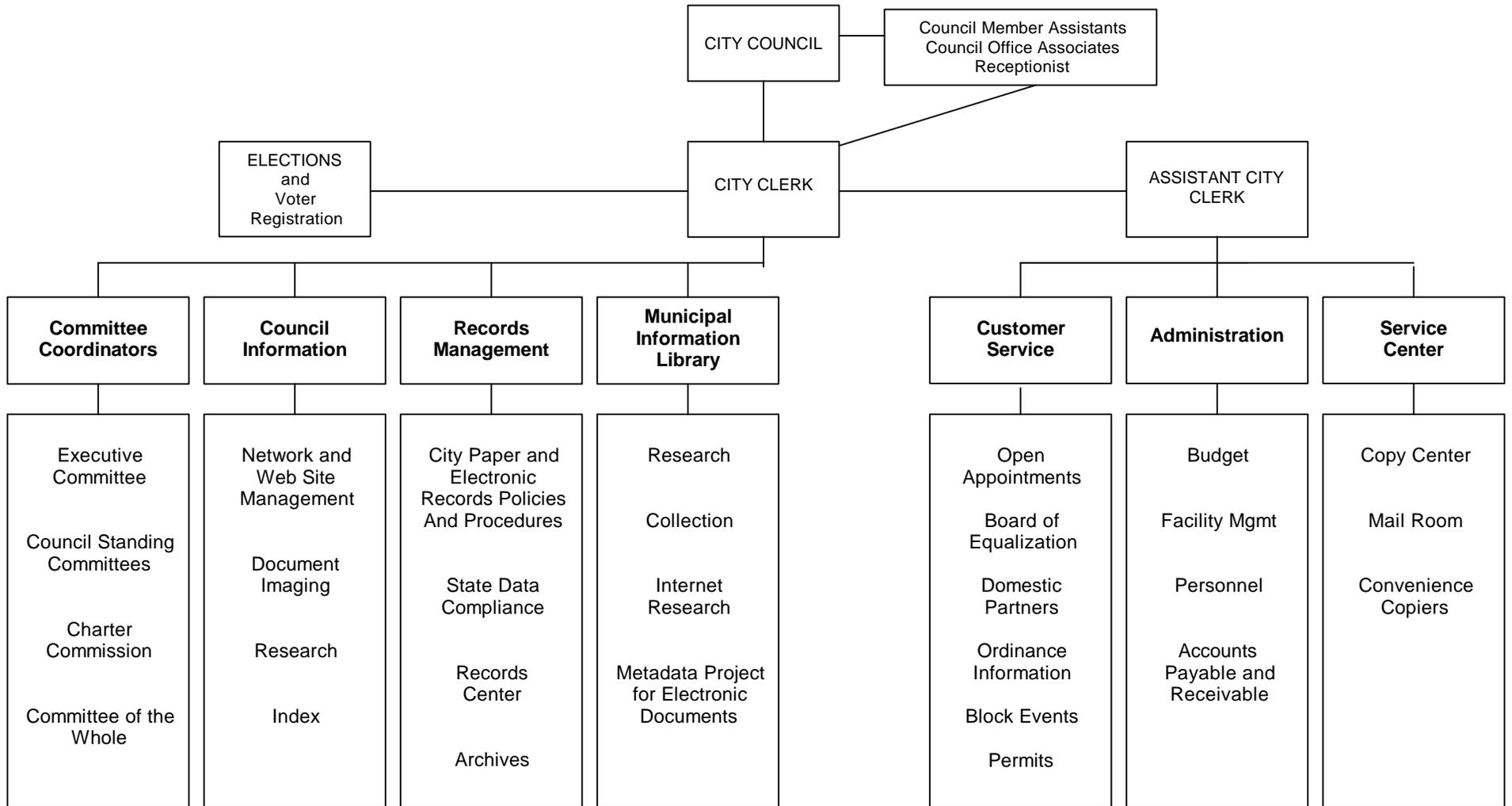
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	7.00	7.00	7.00	6.00	5.00	-28.6%	(2.00)
Expense by Object:							
Salaries and Wages	311,001	315,449	320,426	311,079	256,079	-20.1%	(64,347)
Benefits	119,450	63,784	67,264	64,449	64,449	-4.2%	(2,815)
Contractual Services	43,869	53,406	77,916	82,416	82,416	5.8%	4,500
Operating	29,614	29,908	33,169	33,169	33,169		-
Equip./Capital	2,192	-	1,000	-	-		(1,000)
Total Expense by Object	506,126	462,547	499,775	491,113	436,113	-12.7%	(63,662)
Expense by Fund:							
General Fund	506,126	462,547	499,775	491,113	436,113	-12.7%	(63,662)
Total Expense by Fund	506,126	462,547	499,775	491,113	436,113	-12.7%	(63,662)

Explanation of Changes from 2000 to 2001 Budget:

- Contractual services increase due to increase in annual building rent of \$4,500.
- Equipment expenditures decreased \$1,000 as part of the target strategy reduction.
- The adopted budget includes a reduction of 1.0 FTE Clerk Typist II (\$38,000).
- The City Council approved a further reduction of 1.0 FTE Case Investigator (\$55,000).



Minneapolis City Clerk Organization Chart



PROGRAM AND SERVICE ACTIVITY INFORMATION
CITY CLERK (2610)

ADMINISTRATION AND CUSTOMER SERVICE

Program Description:

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

Major Initiative for 2001:

Assist the design and construction of the \$590,000 presentation, information and communication system project and the \$500,000 heating, ventilating and air conditioning/life-safety/asbestos removal project, both in the City Council Chambers.

Major Service Activities:

1. Administer personnel matters.
2. Manage the department's budget, including preparation and oversight, inter-departmental transfer of funds, expense reimbursement, purchasing, invoice paying, contract management and inventory control.
3. Answer inquiries from the public on Ordinance information and Council activities, and provide certified copies of Council actions.
4. Provide customer services, including Block Event permits, Domestic Partners, Open Appointments, Encroachments, Street and Alley improvements, Board of Equalization, Special Permits and Claims.

Service Activity Performance Measurements:

	<u>1999 Actual Level</u>	<u>2000 Actual Level</u>	<u>2001 Target Level</u>
<u>Efficiency Measure:</u>			
Number of Contracts processed annually per FTE	652	500	500
Number of Special Council Permits processed annually per FTE	199	220	220
<u>Effectiveness Measure:</u>			
Percent information request processed within a one-day turnaround and to the customer's satisfaction	99	99	99

CITY CLERK (CONTINUED)

COUNCIL INFORMATION

Program Description:

Provide service to City of Minneapolis staff and constituents by indexing City Council Proceedings and supporting information for consistent and quick access.

Major Initiatives for 2001:

- ◆ Expand publishing of the official City Council Proceedings on the Internet by linking scanned images of supporting documentation (Petitions and Communications).
- ◆ Continue to provide scanning services to departments in TIFF, PDF and OCR formats.
- ◆ Develop procedures for City Council offices to scan letters and, if possible, to append the letters to the constituent tracking application.
- ◆ Provide content descriptions on the Intranet through metadata using Dublin Core methodology on existing and new pages.
- ◆ Provide City Council offices with Internet expertise to perform web publishing and maintenance.

Major Service Activities:

1. Index the City Council Proceedings so all actions are catalogued and retrievable.
2. Proofread published City Council Proceedings against original documents. Edit, enter and proofread indexed entries for input into data base/word processing equipment.
3. Microfilm City Council Proceedings, Index, Ordinances and Resolutions for the permanent and archival record, Image communications and petitions.
4. Research and reply to inquires concerning past and current City Council actions.
5. Provide expertise and coordination for Clerk automation and document imaging.
6. Provide Intranet and Internet publishing.

Service Activity Performance Measurements:

	<u>1999 Actual Level</u>	<u>2000 Actual Level</u>	<u>2001 Target Level</u>
<u>Efficiency Measure:</u>			
Number of service requests and inquiries, including scanning, Code of Ordinance support, information research and web page design/ support per 4 FTEs per year	900 Inquiries 600 Service requests	950 500	950 400
<u>Effectiveness Measure:</u>			
Percent of customer satisfaction with quality of the response time and the response time	98	95	95

CITY CLERK (CONTINUED)

COMMITTEE COORDINATION

Program Description:

Provide administrative services to the City Council standing committees, Charter Commission, Executive Committee and City Council meetings to ensure all proceedings follow legal requirements and are accurately recorded.

Major Initiative for 2001:

Through legislative change, designate the City website as the official publication document.

Major Service Activities:

1. Review requests for committee action to insure that requests are correct and complete.
2. Prepare and distribute agendas for City Council, Council committees, Charter Commission and Executive Committee meetings.
3. Record and transcribe summary minutes of committee meetings.
4. Write committee reports on actions taken during committee meetings.
5. Publish City Council actions.
6. Respond to requests for information from citizens and City staff.
7. Update Redbook for use by all departments.

Service Activity Performance Measurements:

	<u>1999 Actual Level</u>	<u>2000 Actual Level</u>	<u>2001 Target Level</u>
<u>Efficiency Measure:</u>			
Average number of Council committee meetings coordinated, and number of agenda items per Committee Coordinator per year	28 Meetings 366 Agenda items	30 375	30 375
<u>Effectiveness Measure:</u>			
Percent of City Council actions for publication within 8 days (excluding holidays) of a City Council meeting	100%	100%	100%

CITY CLERK (CONTINUED)

RECORDS MANAGEMENT

Program Description:

Provide records management services to all City departments so information is collected, stored, retrieved and disposed of in the most cost-effective manner possible and according to legal requirements.

Major Initiative for 2001:

Develop government standards for the processes and procedures to authenticate electronic systems and schedule electronic records by developing partnerships with the State Archives and other municipalities.

Major Service Activities:

1. Develop Records Management policies: Research legal, fiscal and administrative record requirements to assure all State and Federal requirements are met.
2. Train and assist City departments on the Policies and Procedures Manual.
3. Maintain the City Records Center: Provide central, low-cost secure records storage.
4. Retrieve records on request and re-file when returned.
5. Maintain a computerized index of all records stored within the Record Center and Archives.
6. Destroy records after the legal retention period has expired.
7. Determine archival records, index and store them for future reference.
8. Determine vital records within City departments.

Service Activity Performance Requirements:

	1999 <u>Actual Level</u>	2000 <u>Actual Level</u>	2001 <u>Target Level</u>
<u>Efficiency Measure:</u>			
Number of retrieved and re-filed records per year per FTE	2,474	2,500	2,500
<u>Effectiveness Measure:</u>			
Percent retrieval of requested records within two hours of receipt of request, with a percent customer satisfaction with turnaround time	100%/	100%/	100%/
	100%	100%	100%

CITY CLERK (CONTINUED)

MUNICIPAL INFORMATION LIBRARY (MIL)

Program Description:

Provide information and document delivery services to City employees; maintain a collection of City of Minneapolis documents; acquire publications of current interest to City officials and employees; and provide reference service pertaining to Minneapolis City government for the public.

Major Initiative for 2001:

Implement a metadata system for the City's intranet and establish policies, procedures and other appropriate tools.

Major Service Activities:

1. Provide research and reference service to City employees using local library collections and online computerized information services.
2. Provide document delivery and copy services for any requested publication.
3. Provide reference service to the general public, nonprofits, community organizations and other government agencies.
4. Maintain collections of books, periodicals, newspapers, vertical files, maps and other publications of interest to City departments.
5. Maintain and provide access to publications subscribed to by other City departments.
6. Investigate applications of new technology and provide City employees with direct experience in using electronic sources of information.

Service Activity Performance Measurements:

	1999 <u>Actual Level</u>	2000 <u>Actual Level</u>	2001 <u>Target Level</u>
<u>Efficiency Measure:</u>			
Number of information requests per year per 2 FTEs	5,660	5,000	5,000
<u>Effectiveness Measure:</u>			
Percent of research requests completed within the negotiated time frame, with percent of information needs met satisfactorily as judged by the requestor	100%/ 99%	100%/ 99%	100%/ 99%

PROGRAM AND SERVICE ACTIVITY INFORMATION

CITY CLERK

CENTRAL MAILING (2620)

Program Description:

Provide timely and efficient mail service for City departments located in City Hall, the Public Service Center, Midland Square, CCP/SAFE Building, City of Lakes Building, Anderson Consulting Tower and the Jerry Haaf Parking Ramp.

Major Initiative for 2001:

Purchase a replacement postage machine.

Major Service Activities:

1. Affix correct postage to letters and packages for City departments.
2. Provide a minimum of once a day pick-up and delivery of interdepartmental mail.
3. Provide United Parcel Service (UPS) to all departments.

Service Activity Performance Measurements:

	1999 <u>Actual Level</u>	2000 <u>Actual Level</u>	2001 <u>Target Level</u>
<u>Efficiency Measure:</u>			
Number of pieces of United States Postal Service (USPS) mail, and number of pieces of City interoffice mail processed per 0.7 FTE per year	1.3 million USPS 129,000 Interoffice	1.4 million USPS 129,000 Interoffice	1.41 million USPS 129,000 Interoffice
<u>Effectiveness Measure:</u>			
Percent of USPS mail sent out by the end of each work day	100%	100%	100%

PROGRAM AND SERVICE ACTIVITY INFORMATION

CITY CLERK

COPY CENTER (2630)

Program Description:

Provide high-quality, low-cost copying and duplicating services to all City departments located in City Hall, the Public Service Center, Midland Square, CCP/SAFE Building, City of Lakes Building, Metropolitan Center, Downtown Police Command and the Jerry Haaf Parking Ramp.

Major Initiatives for 2001:

- ◆ Begin bidding and purchasing digital equipment for all City departments, to include scanners, printers, copiers and facsimile machines.
- ◆ Purchase a new digital high-speed copier and network up to three departments.

Major Service Activities:

1. Duplicate and bind original documents requiring more than 25 copies on high-speed copiers and presses (Xerox Model 5090, a Lanier Model 7100, and two A. B. Dick 9810's).
2. Print envelopes and stationery for City departments on an A. B. Dick 9810 offset press.
3. Manage the convenience copier system to reproduce copies of less than 25 copies per original on convenience copiers located in City Hall, the Public Service Center, Midland Square, CCP/SAFE Building, City of Lakes Building, Anderson Consulting Tower, Downtown Police Command and the Jerry Haaf Parking Ramp.

Service Activity Performance Measurements:

	1999 <u>Actual Level</u>	2000 <u>Actual Level</u>	2001 <u>Target Level</u>
<u>Efficiency Measure:</u>			
Number of impressions per year per 4.7 FTEs	14.89 million	13.60 million	13.60 million
<u>Effectiveness Measure:</u>			
Percent of orders completed within customer time frame, with percent meeting quality expectations	98%	98%	98%

PROGRAM AND SERVICE ACTIVITY INFORMATION
CITY CLERK
ELECTIONS AND VOTER REGISTRATION (2643)

Program Description:

Conduct well organized and accurate elections which facilitate the maximum participation of all Minneapolis residents eligible to vote. Maintain public confidence in the accuracy of the election process. Administer budget, personnel issues, purchasing of goods and services to facilitate the election process and coordinate customer services.

Major Initiatives for 2001:

- ◆ Conduct City and School District elections.
- ◆ Transition voter registration data entry function to County.
- ◆ Voter equipment warehouse relocation and storage planning.
- ◆ Begin preparations for redistricting.

Major Service Activities:

1. Process voter registration applications, and maintain file of over 205,000 registered voters.
2. Plan for and conduct election activities by preparing ballots, obtaining polling places, training election judges and staffing polling places, conducting absentee ballot process, servicing health care facilities, conducting and organizing election day activities.
3. Provide 100% operational voting equipment and supplies needed for election day. Conduct required preliminary ballots tests per state statute and provide timely delivery of equipment to correct precinct.
4. Provide customer service to the public relating to elections and voter registration.
5. Administer city-wide process for State financial reporting requirements for elected and appointed officials.
6. Provide administrative support to the Charter Commission on election related issues.

Service Activity Performance Measurements:

	2000 <u>Actual Level</u>	2001 <u>Target Level</u>
<u>Efficiency Measure:</u>		
Planned elections are conducted within established budget (cost per registered voter).	\$4.56	\$4.42

CITY CLERK: ELECTIONS AND VOTER REGISTRATION (CONTINUED)

	<u>2000 Actual Level</u>	<u>2001 Target Level</u>
<u>Effectiveness Measure:</u>		
Percent of staff, procedures, equipment, supplies and materials in proper working condition by 7:00 a.m. on election day.	98%	98%
Voter registration cards, average turnaround time for entry into State system.	N/A	Within 5 days

City Clerk Department

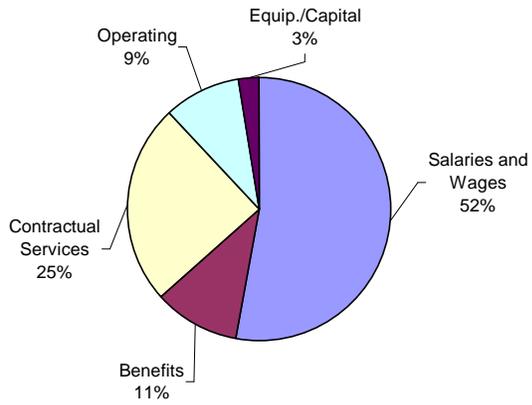
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Operations	47.75	47.85	47.75	47.00	46.00	-3.7%	(1.75)
Central Mailing	0.80	0.80	0.80	0.80	0.80		-
Central Copy Center	4.70	4.70	4.70	4.70	4.70		-
Elections and Registration	26.00	24.25	27.00	25.50	25.50	-5.6%	(1.50)
FTE's	79.25	77.60	80.25	78.00	77.00	-4.0%	(3.25)
Expense by Object:							
Salaries and Wages	2,598,302	2,711,830	2,898,437	2,957,836	2,902,836	0.2%	4,399
Benefits	500,158	524,579	579,836	591,137	591,137	1.9%	11,301
Contractual Services	1,240,339	1,265,738	1,252,252	1,362,078	1,362,078	8.8%	109,826
Operating	518,846	535,258	505,233	509,400	509,400	0.8%	4,167
Equip./Capital	127,059	93,400	125,587	143,684	143,684	14.4%	18,097
Total Expense by Object	4,984,705	5,130,805	5,361,345	5,564,135	5,509,135	2.8%	147,790
Expense by Fund:							
General Fund	3,723,384	3,843,400	4,049,577	4,201,977	4,146,977	2.4%	97,400
Intergovernmental Service	1,261,320	1,287,405	1,311,768	1,362,158	1,362,158	3.8%	50,390
Total Expense by Fund	4,984,705	5,130,805	5,361,345	5,564,135	5,509,135	2.8%	147,790
Expense by Division:							
Operations	2,963,547	3,071,231	3,113,850	3,292,309	3,237,309	4.0%	123,459
Central Mailing	517,996	524,126	514,959	551,389	551,389	7.1%	36,430
Central Copy Center	743,325	763,279	796,809	810,769	810,769	1.8%	13,960
Elections and Registration	759,837	772,149	935,727	909,668	909,668	-2.8%	(26,059)
Total Expense by Division	4,984,705	5,130,785	5,361,345	5,564,135	5,509,135	2.8%	147,790

Explanation of Changes from 2000 to 2001 Budget:

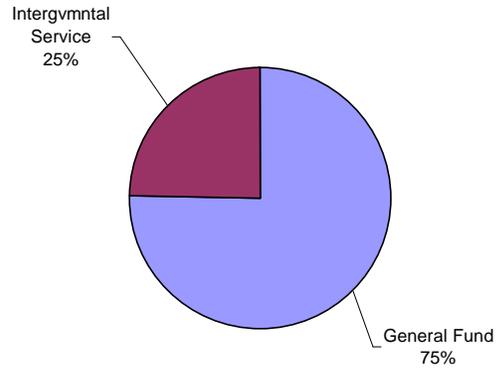
- Clerk Operations has reduced personnel by 0.75 FTE for a \$27,000 reduction - additionally, voluntary leave will be taken for a budget reduction of \$12,000.
- Elections has reduced personnel by 1.5 FTEs for the 2001 Budget and has reclassified 1.0 FTE personnel for approximately \$14,500 in savings.
- Clerk Operations and Elections have reduced computer related expenses for a budget reduction of approximately \$12,000.
- Total contractual expenses have been increased to account for ballot publication and expected postage rate increases; advertising expense was restored for publication of official Council proceedings.
- The Mayor recommends a decision package for \$23,000 for carpeting and reupholstering of City Council offices.
- The Council approved the elimination of a vacant Council Member Assistant/Aide position.

City Clerk Department

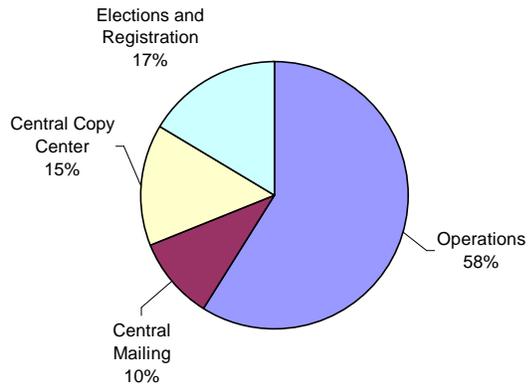
**Expense by Object
2001 Budget**



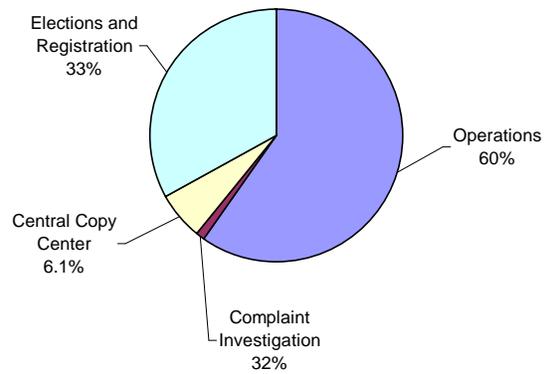
**Expense by Fund
2001 Budget**



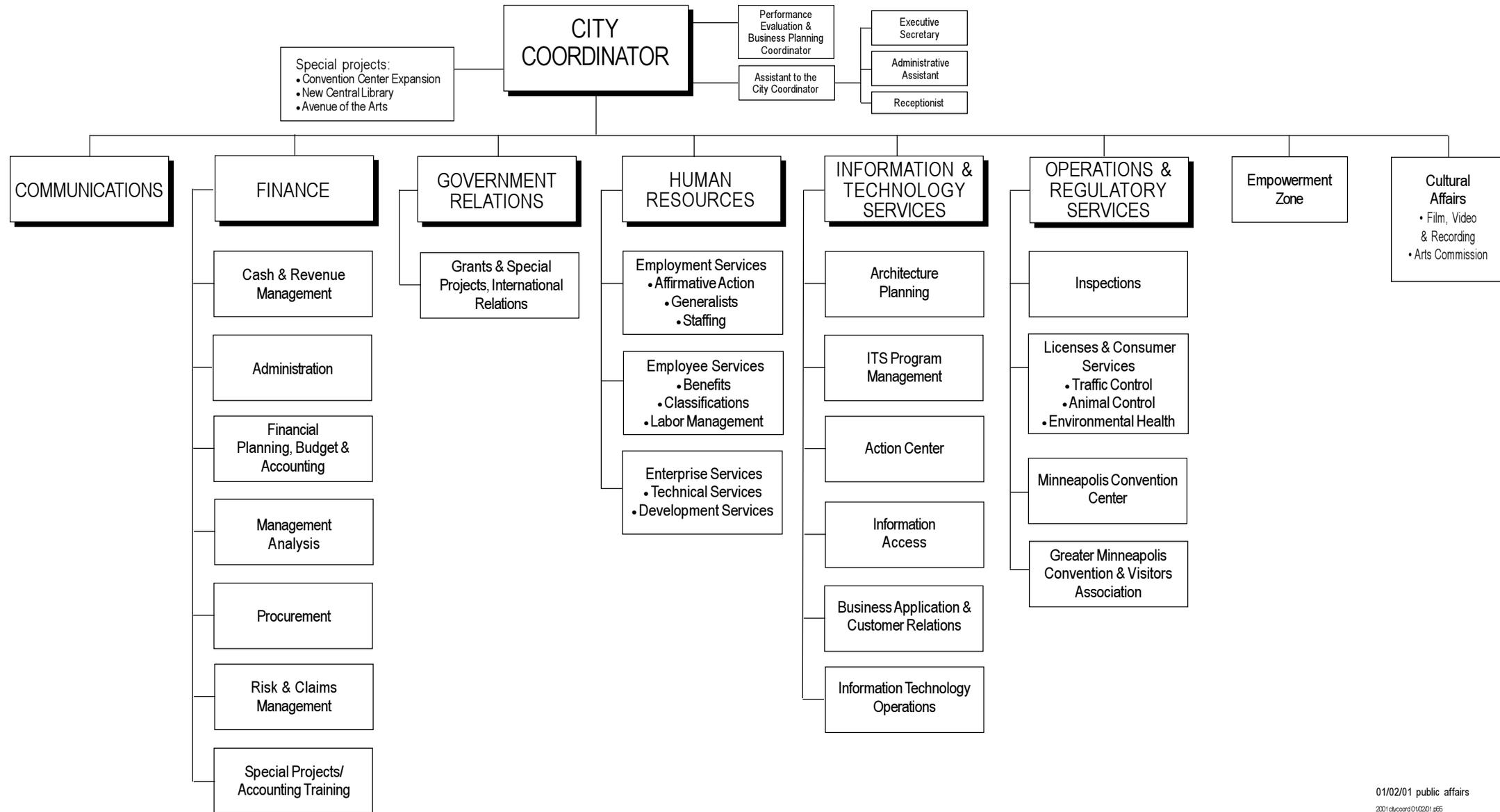
**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



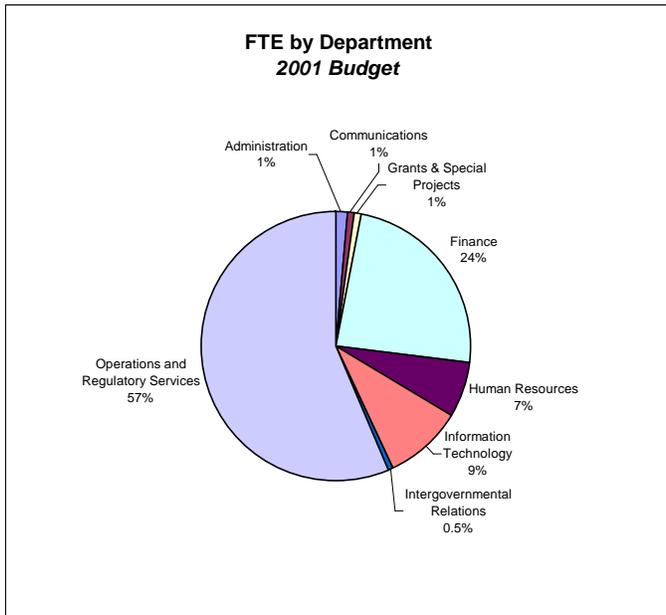
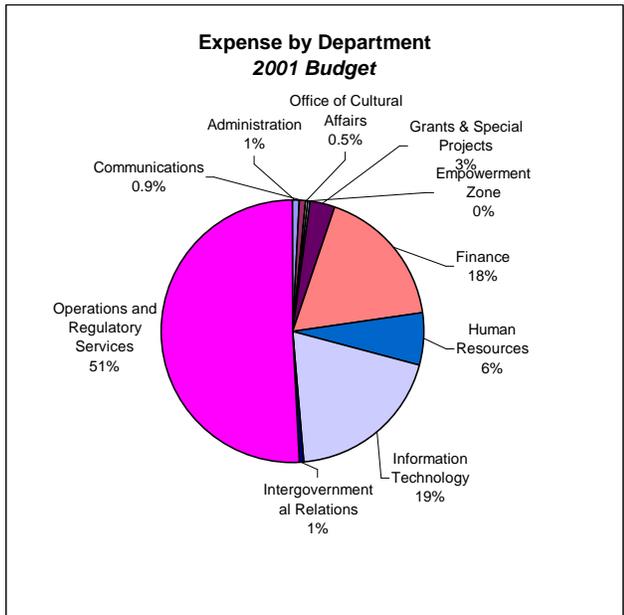
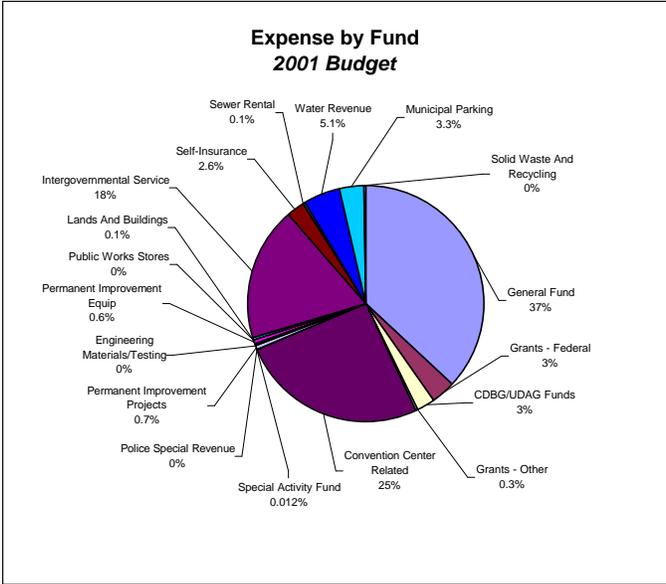
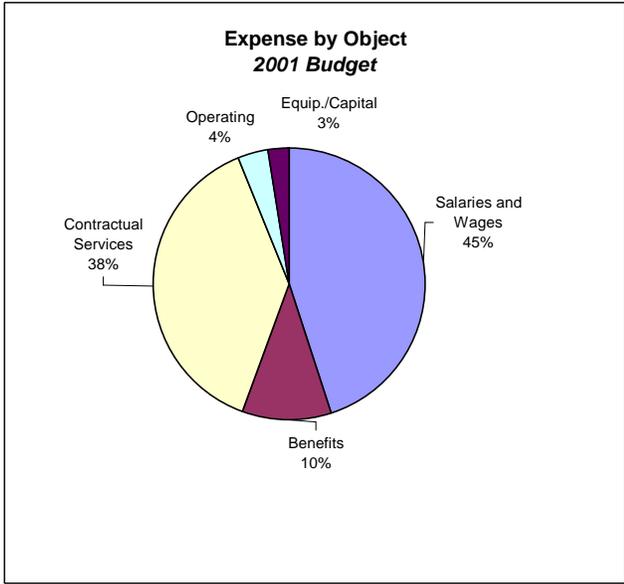
2001 Organizational Chart



Total City Coordinator Departments

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Department:							
Administration	5.00	5.00	11.00	12.00	12.00	9.1%	1.00
Communications	10.00	11.00	11.00	7.00	7.00	-36.4%	(4.00)
Grants & Special Projects	10.75	10.75	10.00	8.00	8.00	-20.0%	(2.00)
Finance	210.00	207.00	204.00	202.00	202.00	-1.0%	(2.00)
Human Resources	55.50	56.50	56.50	58.50	58.50	3.5%	2.00
Information Technology	67.35	66.35	67.35	79.85	79.85	18.6%	12.50
Intergovernmental Relations	4.00	4.00	4.00	4.00	4.00	-	-
Operations and Regulatory Services	408.65	411.65	411.65	470.45	481.45	17.0%	69.80
FTE's	771.25	772.25	775.50	841.80	852.80	10.0%	77.30
Expense by Object:							
Salaries and Wages	31,340,581	32,366,327	35,064,225	37,380,783	37,983,779	8.3%	2,919,554
Benefits	7,270,398	7,382,725	8,634,933	8,683,505	8,683,505	0.6%	48,572
Contractual Services	22,778,982	25,782,850	30,465,708	32,352,532	32,377,732	6.3%	1,912,024
Operating	2,660,512	2,693,858	2,905,459	2,970,768	3,011,568	3.7%	106,109
Equip./Capital	2,074,401	2,357,776	1,569,094	2,125,435	2,125,435	35.5%	556,341
Total Expense by Object	66,124,874	70,583,536	78,639,419	83,513,023	84,182,019	7.0%	5,542,600
Expense by Fund:							
General Fund	27,214,473	27,785,870	29,869,337	30,317,241	30,986,237	3.7%	1,116,900
Grants - Federal	1,198,786	2,058,296	2,967,037	2,886,607	2,886,607	-2.7%	(80,430)
CDBG/UDAG Funds	1,096,520	1,481,545	2,262,568	2,207,740	2,207,740	-2.4%	(54,828)
Grants - Other	377,318	180,489	368,577	250,779	250,779	-32.0%	(117,798)
Convention Center Related	16,100,192	16,576,047	18,450,682	21,331,802	21,331,802	15.6%	2,881,120
Special Activity Fund		9,181		10,000	10,000		10,000
Police Special Revenue	696	660	1,000	1,000	1,000		-
Permanent Improvement Projects	444,002	455,134	659,755	616,295	616,295	-6.6%	(43,460)
Engineering Materials/Testing	93,414	89,335	96,819	98,985	98,985	2.2%	2,166
Permanent Improvement Equip	455,785	461,082	540,092	527,064	527,064	-2.4%	(13,028)
Lands And Buildings	111,981	131,527	77,988	92,682	92,682	18.8%	14,694
Public Works Stores	165,842	160,550	136,760	129,282	129,282	-5.5%	(7,478)
Intergovernmental Service	10,705,101	12,834,306	14,023,043	15,451,183	15,451,183	10.2%	1,428,140
Self-Insurance	1,715,396	1,798,830	2,036,315	2,204,620	2,204,620	8.3%	168,305
Sewer Rental	89,461	99,625	110,005	116,173	116,173	5.6%	6,168
Water Revenue	3,797,019	3,868,110	4,078,803	4,290,497	4,290,497	5.2%	211,694
Municipal Parking	2,394,276	2,397,329	2,755,543	2,770,248	2,770,248	0.5%	14,705
Solid Waste And Recycling	164,613	195,620	205,095	210,825	210,825	2.8%	5,730
Total Expense by Fund	66,124,874	70,583,536	78,639,419	83,513,023	84,182,019	7.0%	5,542,600
Expense by Department:							
Administration	432,377	424,413	589,719	590,952	590,952	0.2%	1,233
Communications	1,450,229	1,697,993	1,616,244	744,173	744,173	-54.0%	(872,071)
Office of Cultural Affairs		5,277	383,560	379,386	379,386	-1.1%	(4,174)
Empowerment Zone		54,917	250,001	251,466	251,466	0.6%	1,465
Grants & Special Projects	954,911	1,070,113	2,573,848	2,368,661	2,368,661	-8.0%	(205,187)
Finance	13,365,851	13,638,377	14,718,716	14,921,028	14,921,028	1.4%	202,312
Human Resources	4,464,118	4,581,874	4,967,148	5,259,782	5,259,782	5.9%	292,634
Information Technology	10,858,494	12,726,741	13,915,398	16,380,061	16,405,061	17.9%	2,489,663
Intergovernmental Relations	493,158	449,266	525,134	537,386	537,386	2.3%	12,252
Operations and Regulatory Services	34,105,736	35,934,565	39,099,651	42,080,128	42,724,124	9.3%	3,624,473
Total Expense by Department	66,124,874	70,583,536	78,639,419	83,513,023	84,182,019	7.0%	5,542,600

Total City Coordinator Departments



PROGRAM AND SERVICE ACTIVITY INFORMATION

CITY COORDINATOR ADMINISTRATION (8401)

Department Mission or Primary Business Description:

The City Coordinator is responsible for providing leadership and direction in the coordination of Minneapolis City Government by assisting the Mayor and City Council in defining City policy and establishing priorities; mobilizing the Charter Department Heads and Coordinator's staff to implement the Mayor's and Council's priorities; and strengthening the management systems of the City.

Major Initiatives for 2001:

- ◆ Avenue of the Arts
- ◆ Convention Center Completion Project
- ◆ Empowerment Zone
- ◆ Enterprise GIS Deployment
- ◆ Enterprise Performance Measurement Model Implementation
- ◆ Near Northside Redevelopment
- ◆ New Central Library

Major Service Activities:

1. Assist the Mayor and City Council in defining City policy and establishing priorities. Includes acting as advisor and consultant to the Mayor and City Council; making recommendations relating to projects, policies and programs for the general welfare of the people and the efficient administration of the City's affairs; and ensuring that policy implementation is consistent with Mayor and Council action.
2. Mobilize the Charter Department Heads and Coordinator's staff to implement the Mayor's and Council's priorities, which includes overseeing major special projects.
3. Strengthen the management systems of the City, including providing leadership to and collaboration with other city departments (individually and through facilitating citywide department teams) to build management capacity in the organization.

Performance Measurements: (Performance measures are assigned according to the respective major service activity identified above.)

1. Assist the Mayor and City Council by staffing the Executive Committee and Ways and Means Committee.
Attended Executive Committee and Ways and Means Committee meetings and ensured that staff prepared the necessary information to support decisions.

CITY COORDINATOR: ADMINISTRATION (CONTINUED)

Coordinate the strategic planning and priority-setting processes to assist Mayor and Council in development of City goals and vision to link the comprehensive plan with the City's core processes.

Designed and convened Priorities 2001 meetings. Series of 8 meetings, three of which included the Mayor and City Council. This was a collaborative effort to identify key challenges that the city is currently facing. The group broke into teams that developed recommended strategies to address the key challenges. Teams are presenting their reports to Council in September.

Ensure that policy implementation is consistent with Mayor and Council action.

Chair NRP Management Review Team, working with Mayor, City Council and NRP for the next 10 years.

NRP Policy Board adopted NRP Phase II policy framework in July 2000.

Develop a strong working relationship with the Charter Department Heads, including the implementation of Management Team Building and the Technology Steering Committee, and convene Department Heads to solve problems together.

Convened Management Team Building work sessions. This year's sessions focused on workforce planning and succession planning for the respective departments.

Work with the Labor Management Committee and Board of Business Agents to develop labor management initiatives to strengthen city services, attain Mayor/City goals and participate in AFL-CIO Cities Labor Management Program.

Served on City-wide Labor Management Committee. Prepared organization for healthcare issues by convening a panel discussion in February 2000 with speakers John Kralewski of the University of Minnesota, Duane Benson of Minnesota Business Partnership, Representative Lee Greenfield of the State of Minnesota and Jan Malcolm, State Commissioner of Health).

Convene city-wide staff teams to address major project areas.

Lead, participate in or provide staff to interdepartmental teams that coordinate the City's core processes, including strategic planning and goal setting, management team building, priority setting, business planning, resource allocation and performance measurement.

2. Work with business partners to promote a strong downtown, diverse economy and accessible transportation.

Direct a steering committee and working groups to complete expansion of the Convention Center.

Serve as member of Convention Center Implementation Committee; provide executive oversight to ensure project stays in budget and on schedule.

CITY COORDINATOR: ADMINISTRATION (CONTINUED)

Work with public and private partners on the Downtown Library Implementation Committee, the Avenue of the Arts Implementation Committee and the Near Northside Implementation Committee.

3. Provide management services to all City departments, including change management coordination, process definition, business planning and re-engineering to achieve efficient administration of city services.

Oversee city administration and financial operations. Initiate and participate in actions to develop the City's core processes—the priorities process, annual budget and performance evaluation.

Designed and implemented business planning and performance measurement processes and provided staff support to departments.

Provide leadership and collaboration with other city departments, individually and through facilitating city-wide department teams, to build management capacity in the organization.

Led a team who developed and implemented a Cross Department Team Training module, which has been offered to City employees since March.

Implement the roles and responsibilities of the management systems, monitoring their effectiveness, and focus on continuous improvement.

Ensure that there is strong leadership for each of the management systems by providing work direction and guidance to the City Coordinator's direct reports.

Recruited interim leadership for ITS and Finance. Appoint permanent CIO and Finance Officer in 2000.

Develop and maintain effective methods of communication within city government and with the people who live and work in the city.

Produce annual calendar; continually update website; propose annual report and citizen survey as part of performance measurement and core processes.

Chair the MECC User Board and integrate MECC into public safety business organization.

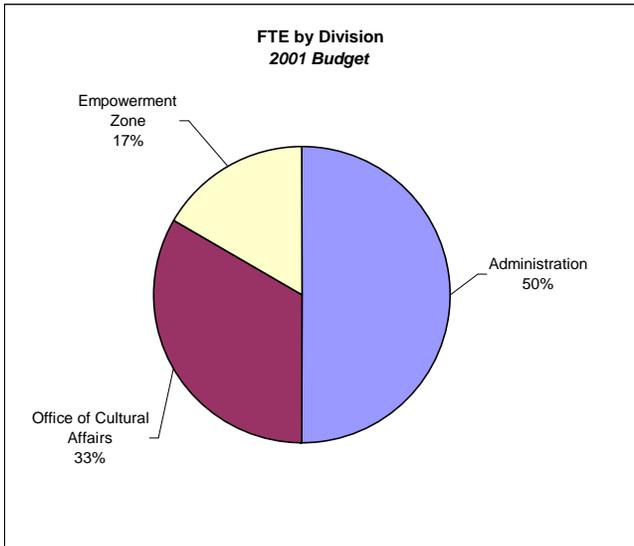
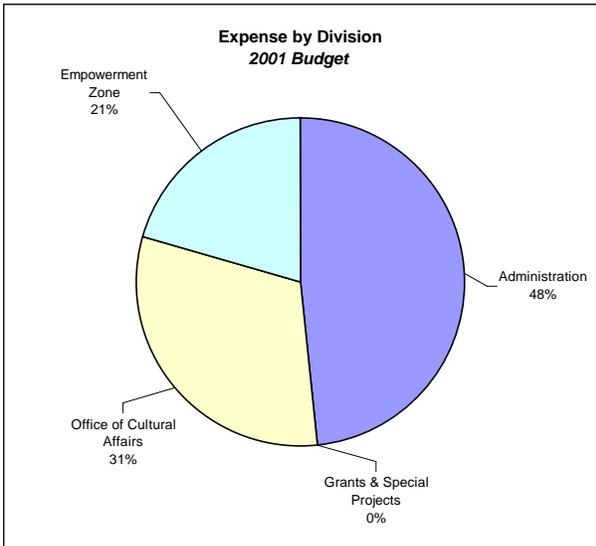
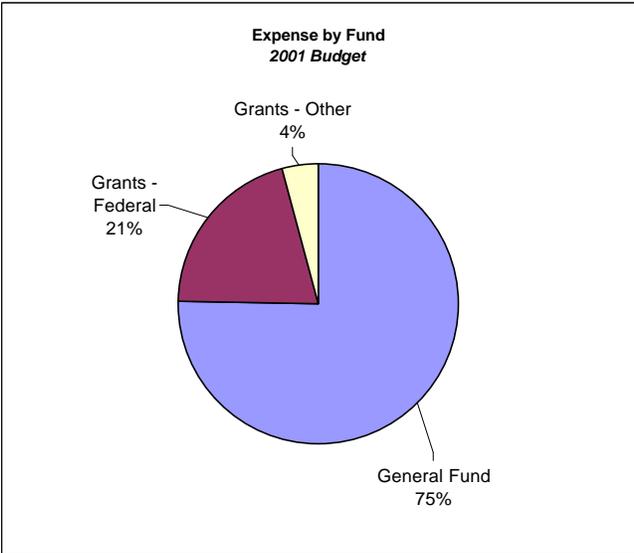
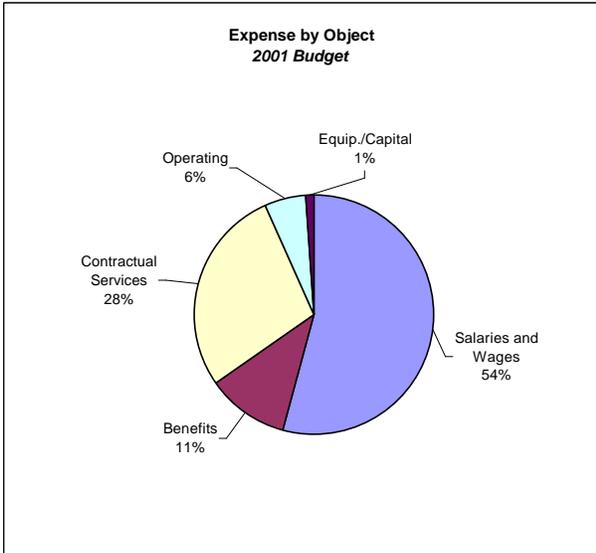
City Coordinator Administration

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	5.00	5.00	5.00	6.00	6.00	20.0%	1
Office of Cultural Affairs			4.00	4.00	4.00		-
Empowerment Zone			2.00	2.00	2.00		-
FTE's	5.00	5.00	11.00	12.00	12.00	9.1%	1
Expense by Object:							
Salaries and Wages	238,701	288,803	590,997	662,973	662,973	12.2%	71,976
Benefits	36,688	55,289	124,963	134,273	134,273	7.5%	9,310
Contractual Services	87,752	90,114	436,414	342,152	342,152	-21.6%	(94,262)
Operating	65,610	31,519	58,506	70,006	70,006	19.7%	11,500
Equip./Capital	3,631	18,882	12,400	12,400	12,400		-
Total Expense by Object	432,381	484,607	1,223,280	1,221,804	1,221,804	-0.1%	(1,476)
Expense by Fund:							
General Fund	432,381	484,607	953,279	919,338	919,338	-3.6%	(33,941)
Grants - Federal	-		250,001	251,466	251,466	0.6%	1,465
Grants - Other	-		20,000	51,000	51,000	155.0%	31,000
Total Expense by Fund	432,381	484,607	1,223,280	1,221,804	1,221,804	-0.1%	(1,476)
Expense by Division:							
Administration	432,381	424,413	589,719	590,952	590,952	0.2%	1,233
Grants & Special Projects		5,277		-	-		-
Office of Cultural Affairs	-	54,917	383,560	379,386	379,386	-1.1%	(4,174)
Empowerment Zone	-	-	250,001	251,466	251,466	0.6%	1,465
Total Expense by Object	432,381	484,607	1,223,280	1,221,804	1,221,804	-0.1%	(1,476)

Explanation of Changes from 2000 to 2001 Budget:

- For 2001 one-time budgeted expenses for contractual services for ITS and Citizen Participation have been removed for a reduction of \$125,000.
- The Coordinator moved a position from the Communications department to the Administration Agency.
- The Mayor recommended \$50,000 for a Citizen Survey.

City Coordinator Administration



Communications Department City of Minneapolis



PROGRAM AND SERVICE ACTIVITY INFORMATION
COMMUNICATIONS (8411)

Program Description:

The Department of Communications helps facilitate easy access to City information by residents; maximizes the City's positive image; and supports City leadership—both elected and administrative—in its shared goals for clarity, integrity and congruence in its communication to all audiences. Audiences include, but are not limited to: City leadership; residents; City employees media; cable broadcast viewers; Web site visitors; county, state and federal elected officials; and foreign visitors.

Major Initiatives for 2001:

- ◆ Formalize content support role for City Web site and Ch. 34 programming
- ◆ Readership survey and publication upgrade of *For Your Information*
- ◆ Business planning, including formalizing all-City communications council
- ◆ Support performance measurement and produce spring 2001 report to citizens
- ◆ Increase department influence and communications in neighborhoods and among neighborhood organizations

Major Service Activities and Service Standards:

1. Communications planning, including proactive development of messages and actions
2. General communications counsel to leadership on matters affecting City government
3. Crisis communications leadership and management
4. Collaborative communications efforts (multi-jurisdictional, including MPHA, MPD, Mayor's Office, MCDA, NRP)
5. Employee communications
6. Publications systems and production management
7. Special projects and events (i.e., annual calendar, Home Tour, Mpls. Awards)
8. Long-term project support (i.e., NRP Phase II, new Central Library)
9. Support to Inter-Governmental Relations team in lobbying efforts

COMMUNICATIONS (CONTINUED)

Performance Measurements:

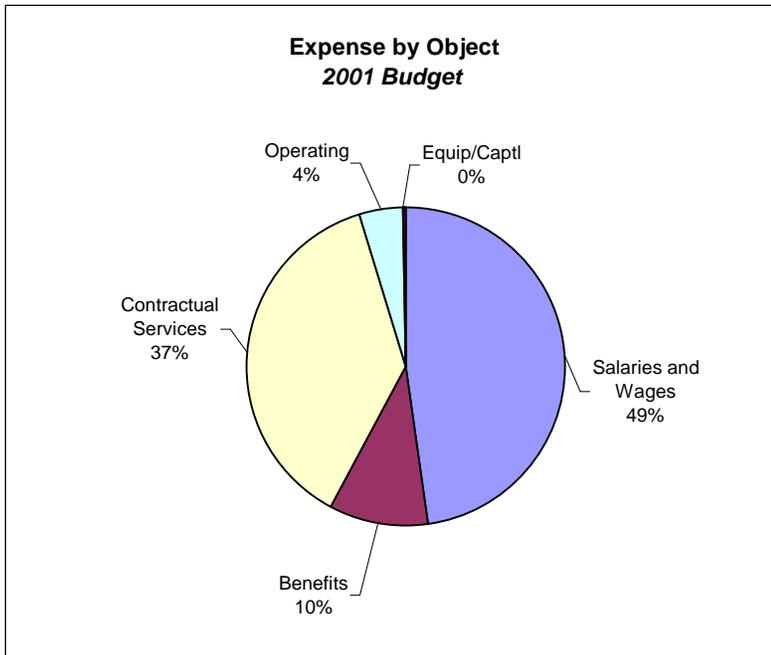
1. Reader survey returns
2. Budget management (including revenues, which account for 25% of our project expenditures)
3. Project-by-project success, specifically as related to media placement

Communications

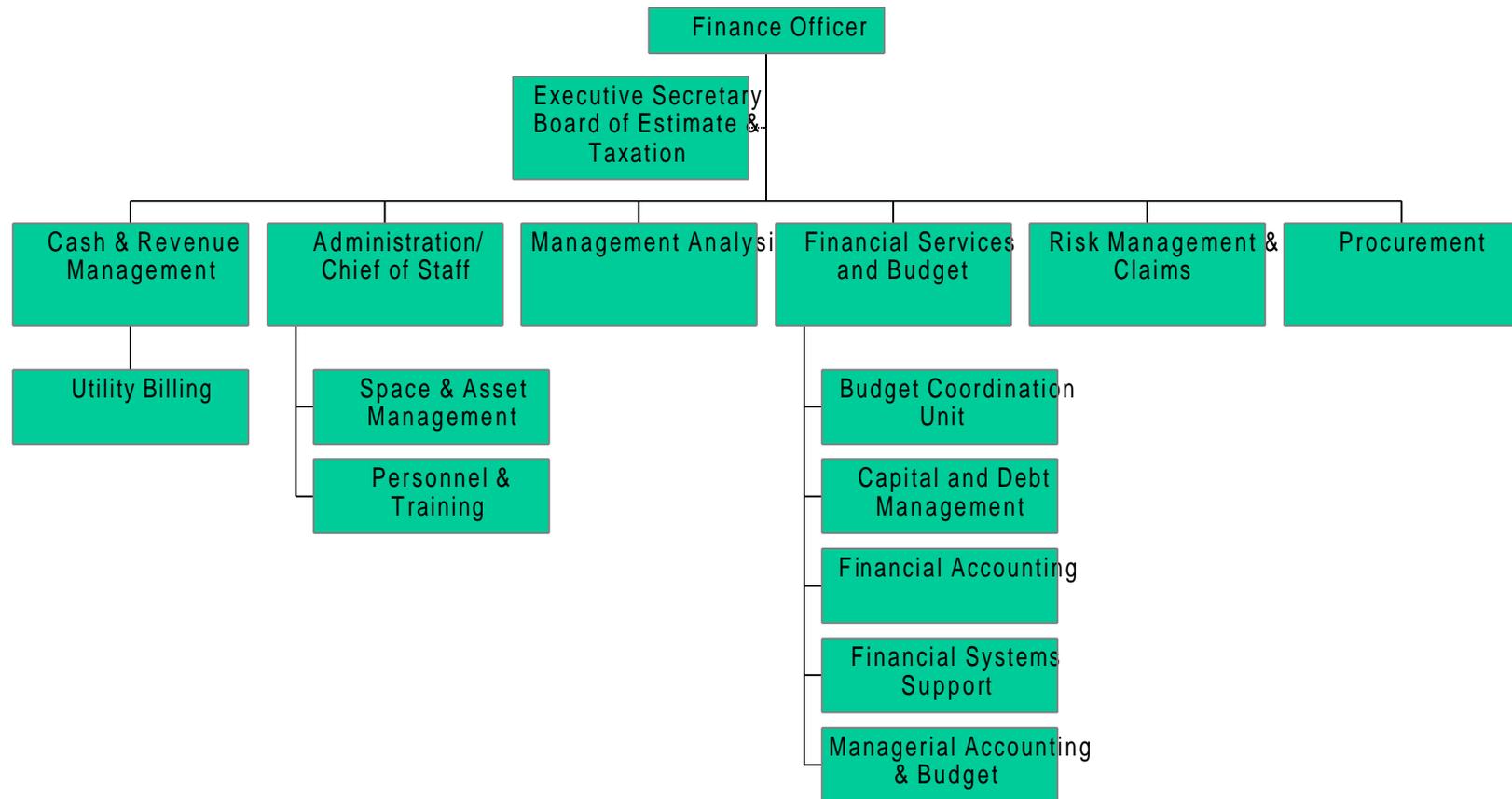
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	10.00	11.00	11.00	7.00	7.00	-36.4%	(4.00)
Expense by Object:							
Salaries and Wages	444,933	542,358	510,247	355,204	355,204	-30.4%	(155,043)
Benefits	88,967	109,585	104,090	75,602	75,602	-27.4%	(28,488)
Contractual Services	819,594	926,626	875,056	278,770	278,770	-68.1%	(596,286)
Operating	70,787	99,461	67,851	32,597	32,597	-52.0%	(35,254)
Equip./Capital	25,948	19,963	59,000	2,000	2,000	-96.6%	(57,000)
Total Expense by Object	1,450,229	1,697,993	1,616,244	744,173	744,173	-54.0%	(872,071)
Expense by Fund:							
General Fund	1,450,229	1,697,993	1,616,244	744,173	744,173	-54.0%	(872,071)
Total Expense by Fund	1,450,229	1,697,993	1,616,244	744,173	744,173	-54.0%	(872,071)

Explanation of Changes from 2000 to 2001 Budget:

- The 2001 Recommended Budget reflects the transfer of Video Services and Cable Regulation to ITS which accounts for a reduction in the total Communications budget of approximately \$1,065,000 and 4.0 FTE positions.
- For 2001 additional budgeted contracted expenses were added for \$70,000 for work provided to other departments for which \$70,000 in revenue is anticipated.
- The Mayor recommends a \$50,000 decision package for a Report to Citizens.
- Grants & Special Projects has moved to Intergovernmental Relations (IGR).



City of Minneapolis Minneapolis Finance Department



PROGRAM AND SERVICE ACTIVITY INFORMATION

FINANCE

ADMINISTRATION (8210)

Primary Business Description:

- ◆ Provide city-wide leadership on financial policies and procedures relating to all departments, independent boards and the Community Development Agency.
- ◆ Provide leadership to the Finance Department based on sound management principles resulting in efficient and effective departmental operations.
- ◆ Provide financial analysis support for all potential changes in State Statues and budgets.
- ◆ Provide oversight of financial policies and revision to financial policies.

Major Initiatives for 2001:

- ◆ The City will have a new Finance Officer in 2001 who will need to review and reprioritize internal initiatives
- ◆ Training and research on the implementation of the new financial reporting model (GASB-34)
- ◆ Implementation of Work Force planning action plans
- ◆ First phase in implementation of City-wide space and asset management policies and procedures
- ◆ Continued work on implementation of the NRP, Convention Center and Target Center finance plans

Major Service Activities:

1. Ensure the appropriate communication on financial issues takes place within the City and with outside interests. Ensure effective, thorough and objective decision support is provided on financial policies and issues.
2. Space and Asset Management: Provide City-wide space management services by coordinating short-term and long-term strategic space and asset planning, and by developing the City's policies, procedures and standards to promote fairness, equity, and clear and understandable processes.

Service Activity Performance Measurements:

1. Recruitment

- a. Timely recruitment for open positions with competent, professional new employees

	<u>1998</u>	<u>1999</u>	<u>2000 YTD</u>
Average number of calendar days between submission of requisition and receipt of eligible list	Not available	Not available	Not available

FINANCE: ADMINISTRATION (CONTINUED)**b. Employee retention—turnover as a percent of total positions**

	<u>1998</u>	<u>1999</u>	<u>2000 YTD</u>
Total authorized	210	207	204
Separations from City	8	12	11
Transfers to other departments	0	0	2
Percent departed	3.8%	5.8%	6.4%

c. Employee promotion—number of promotions as percent of total workforce

	<u>1998</u>	<u>1999</u>	<u>2000 YTD</u>
Total authorized	210	207	204
Number of promotions or reclassifications	Not available	11	13
Percent upgraded	Not available	5.3%	6.4%

2. Space and Asset Management

Timely response, needs determination and resolution to departments' space issues. Adoption of policies, procedures and standards by the City Council.

3. Department's Career Development supplemental funding program

	<u>1998</u>	<u>1999</u>	<u>2000 YTD</u>
Number of participants	13	14	6

4. Grievances and Affirmative Action complaints filed against Department vs. sustained

	<u>1998</u>	<u>1999</u>	<u>2000 YTD</u>
Labor grievances filed/sustained	0/0	3/1	0/0
Affirmative Action complaints filed/sustained	3/0	2/0	0/0

PROGRAM AND SERVICE ACTIVITY INFORMATION

FINANCE

FINANCIAL SERVICES AND BUDGET DIVISION (8220)

Program Description:

The Financial Services and Budget Division of the Finance Department provides the following services: capital and debt management, financial planning and budgeting, general accounting, and managerial and financial reporting.

Major Initiatives for 2001:

- ◆ Develop a strategy for improving the financial management reporting process.
- ◆ Develop strategy for implementing the new financial reporting model as required by GASB Statement 34.
- ◆ Update and develop financial and budget policies and guidelines.
- ◆ Improve accounting transaction processes to promote greater efficiency, ease of understanding and meaningfulness of data produced.
- ◆ Better integrate accounting and budget support as part of the continued implementation of the recent Finance Department reorganization.
- ◆ Continue to implement grants accounting policy and procedure redesign began in 2000.

Major Service Activities:

1. Provide managerial accounting services to customer departments through written service agreements.
2. Provide leadership and coordination for the City's annual budget process, including staffing the Mayor with budget recommendation development.
3. Provide capital and debt management for the City.
4. Provide financial accounting services for the City, including accounts payable, payroll and external financial reporting.
5. Provide system support for the City's financial system (FISCOL) in coordination with the City's Information Technology Services Department.

Service Activity Performance Measurements:

1. Continue to ensure that the City receives the Certificate of Achievement for Excellence in Financial Reporting for an efficiently organized CAFR whose contents conform to the program standards of the Government Finance Officers' Association.

FINANCE: FINANCIAL SERVICES AND BUDGET DIVISION (CONTINUED)

2. Eliminate all current and past State Auditor findings of material weakness in processes, and ensure sound processes are in place to prevent future findings.
3. Reduced or constant staffing levels with constant improvement in managerial and financial reporting.
4. Monthly analysis of major fund revenues and expenses is completed within 10 days of period end and presented to the departments. Quarterly analysis of all revenue and expenditures for all funds within 15 days of period end.
5. Obtain the Government Finance Officers' Association Certificate of Achievement for Excellence in Budgeting.

PROGRAM AND SERVICE ACTIVITY INFORMATION

FINANCE

CASH & REVENUE MANAGEMENT (8240)

Program Description:

Read water meters manually or through the automatic meter reading systems to determine amounts to be billed for water and sewer. Invoice, receipt, process, deposit, document, invest and disburse all monies of the City and its agencies, with attention to safety, security, internal controls and liquidity. Ensure accurate and timely effective communications with customers, vendors, contractors, financial institutions and investment managers.

Major Initiatives for 2001:

- ◆ Continue communication and implementation of variety customer/vendor payment processes.
- ◆ Continue implementation of the MUPS billing system and relational data base.
- ◆ Implement new interactive voice response and interactive web response systems.
- ◆ Establish and maintain a citywide Cash Forecasting System.

Major Service Activities:

Accurately report, document and process all Cash Management transactions while adhering to strong internal controls. Establish/maintain a citywide Cash Forecasting analysis utilizing future funding requirements that support the City's strategic objectives.

Banking Relations/Depository Designation with local banks. Communicate consistently with these banks to exchange information on activities and changes.

Ensure cash management goals are communicated and integrated with strategic objectives and policy decisions of other areas of the City that impact cash flows. Invoicing, receipting, processing, depositing, and documenting of over 2,000,000 transactions annually.

1. Invest for optimum yield and maintain liquidity for daily, as well as unexpected needs that may arise. Monitor investment management firms by ensuring the short-term and long-term investment earnings are equal to the appropriate benchmarks.
2. Minneapolis Fire Fighter's Relief Association, City Council Appointed Trustee.
3. Properly understand the structure of the U.S. payments system, which consists of paper-based and electronic payments. Ensure the timely disbursement of vendor claims and payroll payments. Ensure 100% of payments are delivered on the appropriate business day.

FINANCE: CASH & REVENUE MANAGEMENT (CONTINUED)

4. Receive meter readings, bill accounts, maintain accounts, and mail bills for all water, sewer, solid waste service accounts in and outside the City of Minneapolis.
5. Collect amounts owed, answer customer inquiries, and resolve any billing issue concerning water, sewer, solid waste, recycling, taxes and related fees.
6. Utility Billing administration of all meter reading, billing, and customer service for water, sewer, solid waste, recycling, taxes and related fees within and outside the City of Minneapolis.
7. Accurately establish customers; monitor/maintain customer financial information within FISCOL.
8. Process/approve/mail receivables to the customers. Ensure proper follow-up on overdue accounts. Proper and timely processing of Special Assessment payment.

Service Activity Performance Measurements:

1. Prepare all banking and investment reconciliation reports within 90 days of receiving bank and trust statements. Prepare daily, monthly and annual cash forecasts.
2. Communicate at least monthly with each designated depository and to meet quarterly with the main depository bank.
3. Utilize new banking initiatives, as they become available. Best protect and expand City deposits. Utilize the depositories for small investment opportunities. Operations and maintenance costs to receive meter readings, bill accounts, maintain accounts and mail bills.
4. Receive 100% of actual meter readings, bill 100% of eligible accounts, perform 100% of maintenance of accounts required, and mail 100% of all bills.
5. Operations and maintenance costs of collecting revenues, responding to customer inquiries and resolving billing issues.
6. 100% of sales revenue collected, respond to 100% of customer inquiries, resolve 99.9% of billing issues.
7. Administrative expenditures to ensure meter reading, billing, collections and responding to customers.
8. Ensure reading 90% actual meter readings, billing 100% of eligible accounts, collect 97% of revenue and respond to all customer within 10 working days.

FINANCE: CASH & REVENUE MANAGEMENT (CONTINUED)

9. That 1,800,000 Utility Billing transactions are deposited with 24 hours of receipt.
10. The City and investment managers will purchase the appropriate investments and will generate a yield greater than the 1 year Treasury. The investment managers will maintain portfolio within a small variance of the duration and yield benchmarks
11. Attend 95% of all regular and special meetings of the Minneapolis Fire Fighters Relief Association.
12. Properly prepare and distribute to all City employees and vendors either paper or electronic payments in a timely manner.
13. Process, approve and mail invoices to customers within 48 hours of information being posted to FISCOL.

PROGRAM AND SERVICE ACTIVITY INFORMATION

FINANCE

PROCUREMENT (8250)

Program Description:

Procurement of required equipment, supplies and service for the City, boards and related agencies in a timely, cost-effective and accurate manner, in accordance with specifications and consistent with all applicable laws, regulations and policies.

Major Initiatives for 2001:

- ◆ Continue increased utilization and availability of procurement /bid information on the Internet and Intranet.
- ◆ Participate in the Small Business Enterprise Program.
- ◆ Complete implementation of a procurement card program for small dollar purchases.
- ◆ Review, study and implement any applicable e-commerce opportunities.
- ◆ Implement Contract Management Monitoring program.

Major Service Activities:

1. Process formal bids, including establishment of price agreements in accordance with Municipal Contracting Law and Council approval process.
2. Contract Management review, processing, monitoring, input to Fiscol, file maintenance and approval review.
3. Procurement of required equipment, supplies and services.

Service Activity Performance Measurements:

1. Average completion time from initial solicitation to Council approval.
2. Contracts processed per FTE.
3. Dollar amount of purchases per FTE.

PROGRAM AND SERVICE ACTIVITY INFORMATION

FINANCE

MANAGEMENT ANALYSIS (8260)

Primary Business Description:

Management Analysis is an internal management consulting service that provides the analytical, process development, research, facilitating and coordinating services needed and requested by City management to do its job more effectively and efficiently.

The Division leverages internal and external resources to work collaboratively with elected officials and City departments on best practice studies, project research and management; financial, operational and policy analyses; problem definition and work plan development; service redesign; and other related management analysis tasks.

Major Initiatives for 2001:

- ◆ Continue to provide, as requested, internal management consulting services to City management.
- ◆ Continue to represent the City on the Police Pension Board and other assigned committees and work teams.

Major Service Activities:

1. Support the annual Priorities process by helping to staff citywide work teams and working with City departments on addressing the Priorities process redesigns. Staff provides the analysis and process development support necessary for successful completion of redesign projects.
2. Assist City management with special projects and multi-departmental or jurisdictional efforts. Staff provides the analysis, research and process development support necessary for the departments to meet their goals and objectives.
3. Integrate best practice and performance indicator processes in projects throughout the City. Assist with implementation of the City's adopted performance measure system. The goal is to improve service delivery and respond efficiently and responsibly to the needs of the City.

Service Activity Performance Measurements:

1. Provide management consulting services on an average of 25 efforts; complete projects in a timely manner and produce high-quality products.

	<u>1998</u>	<u>1999</u>	<u>2000 Est</u>
Projects initiated	25	10	10

FINANCE: MANAGEMENT ANALYSIS (CONTINUED)

	<u>1998</u>	<u>1999</u>	<u>2000 Est</u>
Formal reports to Mayor/City Council	6	6	12
Formal reports to customer departments	11	10	7

2. Become a recognized resource for City departments that need consulting services.
3. Expand client base to include departments that have not yet used MAD services. During 2000, Management Analysis provided services to the following: Mayor, City Council, City Coordinator, Finance, Health and Family Support, Inspections, Licenses, MCDA, NRP, Park Board, Police, Police Pension Board and Public Works.
4. Assist departments in successfully implementing project recommendations.

PROGRAM AND SERVICE ACTIVITY INFORMATION

FINANCE

RISK MANAGEMENT AND CLAIMS (8290)

Department Mission or Primary Business Description:

The program goals of Risk Management and Claims are to create and promote a safe and supportive work environment and reduce financial exposure throughout City government by:

- ◆ Promoting an accident-free workplace and a positive work experience for City employees;
- ◆ Ensuring that the public has a positive service experience with City employees;
- ◆ Initiating and developing risk management policies and procedures; and
- ◆ Monitoring, analyzing and reassessing loss experience and exposure.

These goals are addressed through the four major functions of this division: policy analysis, workers' compensation administration, loss prevention, and tort liability and property damage claims management.

Major Initiatives for 2001

- ◆ Implement a coordinated reporting and analysis of loss data for each City department to assist each department in refining a loss prevention program based upon their service activities.
- ◆ Reduce re-employment claim liabilities.

Major Service Activities:

1. Provide training and reporting system for re-employment claims to reduce the City's liability.
2. Develop on-line capacity to complete workers' compensation forms both internally and for forwarding to the State to migrate to a paperless system.
3. Administer a uniform and comprehensive Occupational Health & Safety Program City-wide. Complete mandated OSHA health and safety reports and activities to comply with the Minnesota First Program.
4. Develop a "Hot Spot" program to identify areas with increased loss activity and assist in designing department level responses.
5. Work with departments on education and compliance with federal and local legislation, rules and regulations.

FINANCE: RISK MANAGEMENT (CONTINUED)

Performance Measurements:

1. Develop an actuarial-based formula that factors in a department's claims loss experience, expenses and projected future reserves for budgeting purposes.
2. Assist departments in reducing the overall injury/illness incidence rates.
3. Develop an ICMA Risk Management tool to collect insurance deck sheet limits, deductibles, commissions paid, year-end claims reported and losses filed.

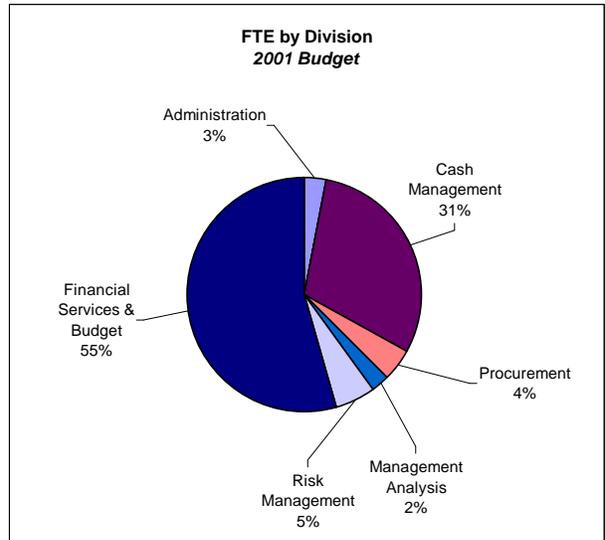
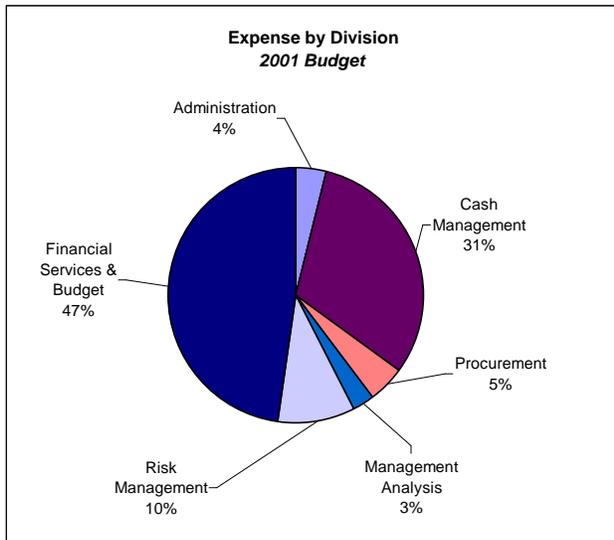
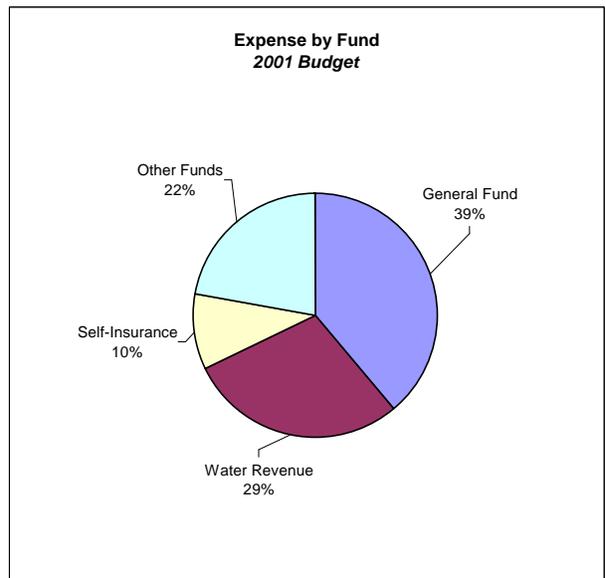
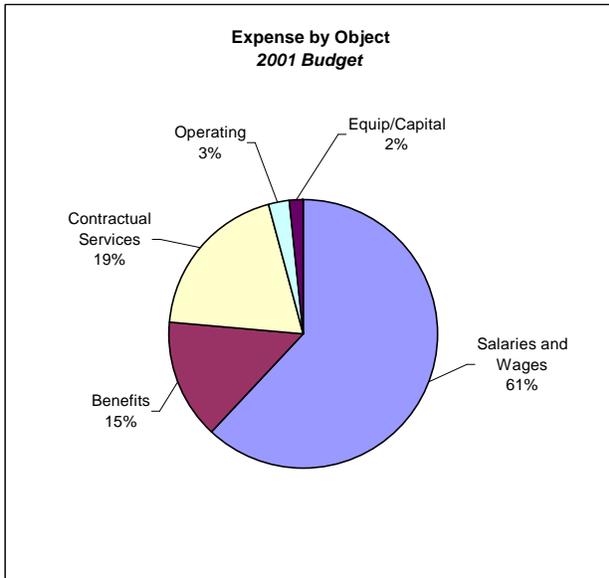
Finance Department

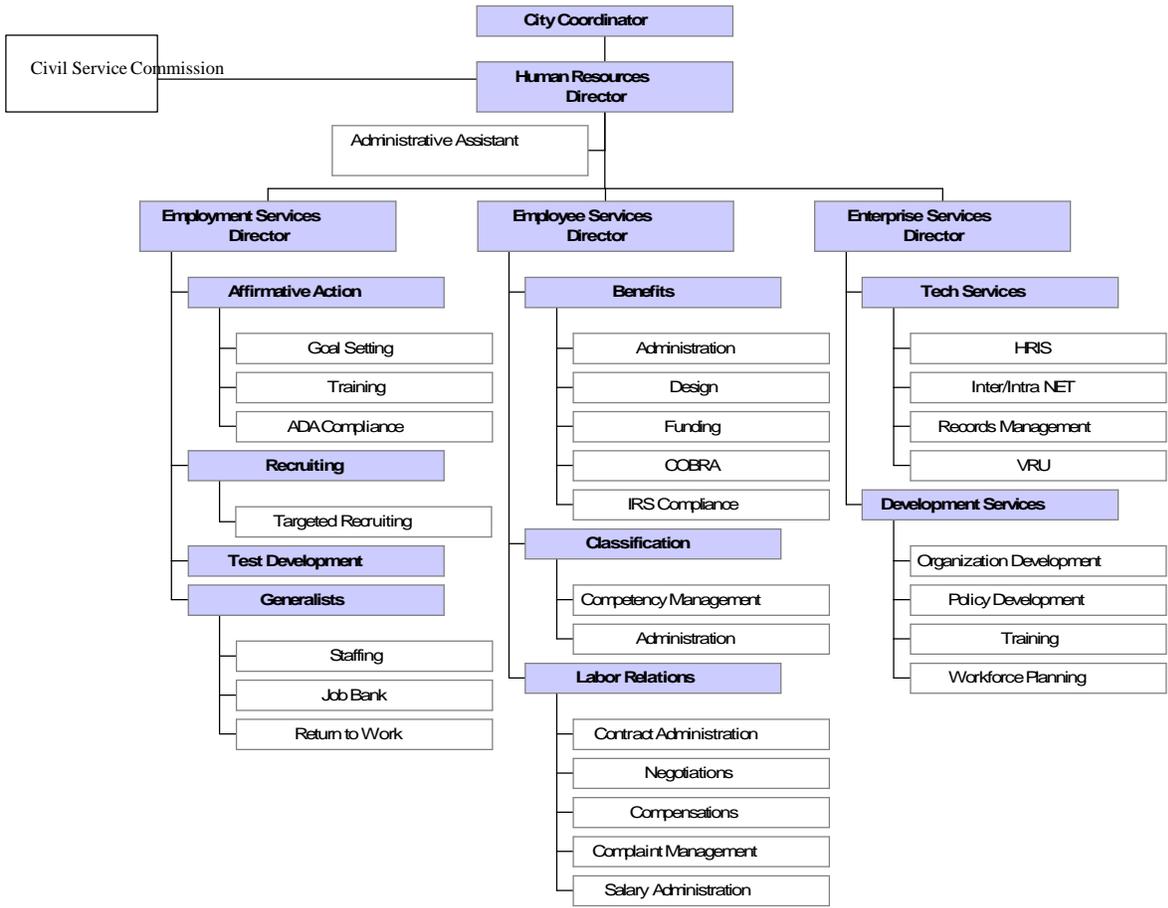
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	3.00	3.00	7.00	6.00	6.00	-14.3%	(1.00)
General Accounting	25.00	20.00	19.00				(19.00)
Financial Operations	88.00	86.00	83.00				(83.00)
Financial Planning and Budget	8.00	9.00	8.00				(8.00)
Cash Management	62.00	63.00	62.00	61.00	61.00	-1.6%	(1.00)
Procurement	10.00	10.00	9.00	9.00	9.00		-
Management Analysis	5.00	5.00	5.00	5.00	5.00		-
Risk Management	9.00	11.00	11.00	11.00	11.00		-
Financial Services & Budget			-	110.00	110.00		110.00
FTE's	210.00	207.00	204.00	202.00	202.00	-1.0%	(2.00)
Expense by Object:							
Salaries and Wages	8,674,409	8,807,302	9,188,798	9,235,363	9,235,363	0.5%	46,565
Benefits	2,042,522	1,967,581	2,238,731	2,177,674	2,177,674	-2.7%	(61,057)
Contractual Services	1,966,464	2,243,348	2,729,111	2,874,434	2,874,434	5.3%	145,323
Operating	471,548	328,855	379,816	379,117	379,117	-0.2%	(699)
Equip/Capital	210,908	291,291	182,260	254,440	254,440	39.6%	72,180
Total Expense by Object	13,365,851	13,638,377	14,718,716	14,921,028	14,921,028	1.4%	202,312
Expense by Fund:							
General Fund	5,607,831	5,492,525	5,857,478	5,821,674	5,821,674	-0.6%	(35,804)
Grants - Federal	125,625	122,418	121,194	129,212	129,212	6.6%	8,018
CDBG/UDAG Funds	347,765	297,121	428,733	452,357	452,357	5.5%	23,624
Grants - Other	36,935	55,098	71,698	65,600	65,600	-8.5%	(6,098)
Convention Center Related	258,797	233,320	240,603	248,405	248,405	3.2%	7,802
Police Special Revenue	696	660	1,000	1,000	1,000		-
Permanent Improvement Projects	444,002	455,134	659,755	616,295	616,295	-6.6%	(43,460)
Engineering Materials/Testing	93,413	89,335	96,819	98,985	98,985	2.2%	2,166
Permanent Improvement Equip	455,786	461,082	540,092	527,064	527,064	-2.4%	(13,028)
Lands And Buildings	111,981	131,527	77,988	92,682	92,682	18.8%	14,694
Public Works Stores	165,841	160,550	136,760	129,282	129,282	-5.5%	(7,478)
Intergovernmental Service	90,978	107,565	107,645	143,671	143,671	33.5%	36,026
Self-Insurance	1,118,009	1,395,121	1,466,388	1,481,563	1,481,563	1.0%	15,175
Sewer Rental	89,462	99,625	110,005	116,173	116,173	5.6%	6,168
Water Revenue	3,797,019	3,868,110	4,078,803	4,290,497	4,290,497	5.2%	211,694
Municipal Parking	457,100	473,566	518,660	495,743	495,743	-4.4%	(22,917)
Solid Waste And Recycling	164,611	195,620	205,095	210,825	210,825	2.8%	5,730
Total Expense by Fund	13,365,851	13,638,377	14,718,716	14,921,028	14,921,028	1.4%	202,312
Expense by Division:							
Administration	450,017	318,527	767,141	593,890	593,890	-22.6%	(173,251)
General Accounting	1,684,115	1,478,387	1,565,953				(1,565,953)
Financial Operations	4,459,391	4,469,815	4,744,930				(4,744,930)
Financial Planning and Budget	591,033	595,075	596,624				(596,624)
Cash Management	4,106,313	4,260,667	4,567,906	4,644,598	4,644,598	1.7%	76,692
Procurement	654,525	750,834	608,410	693,645	693,645	14.0%	85,235
Management Analysis	345,287	383,075	414,516	425,082	425,082	2.5%	10,566
Risk Management	1,075,170	1,381,997	1,453,236	1,426,298	1,426,298	-1.9%	(26,938)
Financial Services & Budget				7,137,515	7,137,515		7,137,515
Total Expense by Division	13,365,851	13,638,377	14,718,716	14,921,028	14,921,028	1.4%	202,312

Explanation of Changes from 2000 to 2001 Budget:

- A reorganization has been implemented, combining the General Accounting, Financial Operations, Financial Planning and Budget into Financial Services and Budget.
- Target Strategy was achieved by reducing 2.0 FTE's, Professional Services, and Administrative Supplies

Finance Department





PROGRAM AND SERVICE ACTIVITY INFORMATION

HUMAN RESOURCES

ADMINISTRATION (8154)

Program Description:

The Human Resources Administration Division manages and directs all Human Resources functions so that each City operating department makes the best decisions about their human capital investments. These investments should result in a workforce that is well-trained, highly motivated and productive in carrying out the mission of their departments. The HR Administration provides assistance with recruiting and selecting new employees, affirmative action, job evaluation, employee relations, compensation and benefits administration, training and development, and employee records maintenance.

Major Initiatives for 2001:

- ◆ Finish the HR Reform – Key Initiatives to Improve Recruiting, Streamline Staffing, Complete Workforce Action Plans for each department, and Improve HR Service Delivery.
- ◆ Implement completed Workforce Action Plans for individual operating departments, and implement enterprise-wide model for Succession Planning.
- ◆ Implement new organizational structure for HR department, and improve the HR Generalist model, as defined by HR Reform team.

Major Service Activities:

1. Direct the completion of the four HR Reform Project Teams to assure successful achievement of all the major milestones and process improvements on the expected deadlines.
2. Provide overall direction and leadership to the HR Department as we complete HR Reform.
3. Provide strategic HR leadership for the enterprise through the HR Generalist expertise assigned to each City Council department.
4. Support the Civil Service Commission as it carries out its mission.

Service Activity Performance Measurements:

1. Survey results of HR “customers” (including directors, managers, supervisors, employees and applicants) that document level of satisfaction with services.

1999 – HR Reform comprehensive survey results show medium to low levels of satisfaction.

HUMAN RESOURCES: ADMINISTRATION (CONTINUED)

2000 – Specific surveys completed by Affirmative Action and Staffing division, Training and Development division, and Benefits division show mostly medium levels of satisfaction (but the range is wider with a few high scores).

2. Department Head assessment of HR Generalist performance as defined in Service Agreements.

1999 – No data.

2000 – Incomplete data shows most Department Heads are either moderately to highly satisfied with the HR Generalist performance for their department.

PROGRAM AND SERVICE ACTIVITY INFORMATION

HR—EMPLOYMENT SERVICES

AFFIRMATIVE ACTION & STAFFING (8155)

Program Description:

Help departments increase the race, gender and disabled diversity of their staff. Help departments create respectful and hospitable work environments.

Provide highly qualified, diverse candidates for employment in City departments, Park Board, Library Board and Minneapolis School Board positions by effective recruitment, screening, selection and referral procedures.

Major Initiatives for 2001:

- ◆ Evaluate the effectiveness of the affirmative action roundtable.
- ◆ Evaluate Affirmative Action case management system and modify for needs of internal complaint process.
- ◆ Complete survey of City Council department employees on reasonable accommodations.
- ◆ Implement Improve Recruiting HR Reform initiatives, including the feeder system concept for departments with Workforce Action Plans.
- ◆ Distribute updated affirmative action plans to all departments
- ◆ Implement cluster testing for high turnover positions.
- ◆ Put into operation the Competency Management database to better match applicant skills to vacant positions.
- ◆ Provide applicants with the ability to apply for positions via the internet/intranet.
- ◆ Redesign the internal transfer program to improve the process and encourage current employees to stay within the organization.

Major Service Activities:

1. Resolve discrimination complaints from city employees in a timely manner.
2. Consult with departments and employees on sexual harassment, disability issues, diversity and related issues.
3. Provide training in affirmative action and related issues
4. Update recruiting material and strategies to more effectively conduct community recruiting of affirmative action personnel.
5. Process all aspects of the staffing process, from requisition to certification to fill vacancies for City Council departments and the independent boards.

HR—EMPLOYMENT SERVICES: AFFIRMATIVE ACTION & STAFFING (CONTINUED)

6. Develop, review and maintain high quality testing tools to match the best candidates to the positions.

Service Activity Performance Measurements:

	<u>1999</u>	<u>2000</u>
1. Time required to resolve employee complaint of discrimination (GOAL: 60 days w/EDR)	Not available	120
2. Percentage of qualified, protected class candidates on eligible lists (GOAL: 26%)	29%	30%
3. Number of community events held for recruiting employees (GOAL: 60 events/year)	Not available	55
4. Results of employment applicant surveys analyzing the effectiveness of the recruiting efforts	Not available	
5. Number of days required to create an eligible list of good candidates (GOAL: 35 days)	70	60

PROGRAM AND SERVICE ACTIVITY INFORMATION
HR—EMPLOYEE SERVICES
EMPLOYER/EMPLOYEE RELATIONS (8160)

Program Description:

The Employer Employee Relations Division is responsible for labor contract negotiations, contract administration and grievance processing, compensation administration, classification system administration, alternative dispute resolution and returning employees injured on the job to work.

Major Initiatives for 2001:

- ◆ Refine the appointed employee management system.
- ◆ Incorporate and align HR major initiatives into collective bargaining strategies.
- ◆ Establish a classification maintenance schedule.

Major Service Activities:

In fulfilling its responsibilities, the Division will:

1. Develop the collective bargaining strategy for the 23 bargaining units.
2. Conduct labor contract negotiations.
3. Oversee labor contract administration.
4. Manage the grievance/arbitration process.
5. Manage the compensation administration process.
6. Manage the Alternative Dispute Resolution program.
7. Manage the Return to Work program.
8. Manage the job classification/reclassification process.

Service Activity Performance Measurements:

1. Number of grievances per bargaining unit per member per department.

1999 – 0.0196

2000 – 0.0200

HR—EMPLOYEE SERVICES: EMPLOYER/EMPLOYEE RELATIONS (CONTINUED)

2. Number of Collective bargaining agreements within the operational and financial parameters established by the Executive Committee of the Minneapolis City Council.

1999 – 100%

2000 – 100% (projected)

3. Number of position audit requests completed within 60 days.

1999 – 149 = 92%

2000 – ??? = 75% (Resources have been redirected to support HR Initiatives.)

4. Number of classification titles reviewed (new initiative).

2001 – Establish schedule.

2001 – Complete 25 classification reviews on schedule.

PROGRAM AND SERVICE ACTIVITY INFORMATION

HR—EMPLOYEE SERVICES

EMPLOYEE BENEFITS (8161)

Program Description:

Responsible for the design and management of Employee Benefits plans. Also responsible for employee benefit funding, communications and administration, for the City of Minneapolis and Independent Boards and Agencies using city benefits. Assure compliance with federal and state employer benefit statutes and proper operation of tax exempt plans offered under Section 125.

Major Initiatives for 2001:

- ◆ Manage and communicate the new BlueCross BlueShield Health Care Options.
- ◆ Implement the Long Term Health Care Purchasing and Cost Containment Strategy.
- ◆ Coordinate the Health Insurance Labor Management Committee quarterly meetings to provide education and encourage labor participation in health care decisions.
- ◆ Develop and implement strategies to efficiently manage health care utilization by retired employees under age 65.
- ◆ Implement Post Employment Health Care Savings Account.
- ◆ Integrate Employee Benefit criteria as part of the PeopleSoft upgrade from version 7.5 to 8.0.
- ◆ Coordinate an employee wellness program with the Finance Risk Management division.

Major Service Activities

1. Develop, manage, communicate and administer employee benefits that provide a full range of protection against personal and financial loss due to illness, accidental injury or premature death.
2. Provide comprehensive benefit options, based on the diverse needs of the city workforce.
3. Meet all legal requirements for employer-provided benefits.
4. Provide best tax advantage to employees using employee benefit programs.

Performance Measures

1. Scope and cost of City Benefit Packages compared to similar private and public sector employers.

1999 and 2000 – Comparative data for previous years available in detailed reports.

HR—ENTERPRISE SERVICES: HRIS/RECORDS (CONTINUED)

Percent of updates and audits completed within one payroll cycle (approximate based on available data for 1998 & 1999):

1998 – 95%

1999 –95%

2000 (estimate)¹ – 93%

2001 (estimate) – 98%

¹Lower percentage based on problems encountered in new version which forced delay of entry and update of some salary schedules.

PROGRAM AND SERVICE ACTIVITY INFORMATION

HR—ENTERPRISE SERVICES

HRIS/RECORDS (8185)

Program Description:

- ◆ Coordinate the Human Resources Information System HR functions and records management processes for Human Resources to insure that complete and accurate information is available when needed.
- ◆ Effectively use information technology to streamline processes to insure accurate and up-to-date employment records in compliance with applicable laws and regulations.
- ◆ Maintain official personnel files for all classified employees of the City, Park and Library, as well as active appointed employees in City Council Departments to insure compliance with laws, regulations and approved records retention schedules.
- ◆ Process all financial transactions for the Human Resources Department to comply with City policies and procedures.

Major Initiatives for 2001:

- ◆ Complete competency profiles for all City job titles not completed in 2000 to be used to identify qualified applicants and employees to recruit for vacancies. This will also support Workforce Planning efforts by identifying employees qualified for job development or promotion to expected future vacancies.
- ◆ Implement linkage of Competency Management information with Job Codes and Training Plans in HRIS.
- ◆ Work with City departments to insure new department employee files are maintained and processed according the City's new Record Retention plan.
- ◆ Begin the upgrade of HRIS from PeopleSoft 7.5 to 8.5, expanding functionality to implement web-based features of the system.
- ◆ Optimize the use of information contained in the HRIS by department heads, managers and other City workers to leverage the City's investment and to provide information needed to effectively managing the City.

Performance Measurements:

Process all salary, job, position and employee record updates within one payroll cycle after all approvals and publications are completed. Audit entries made by HRIS Representatives to Job Data, Absence Data and other HR related records within one payroll cycle of entry.

HR—ENTERPRISE SERVICES: HRIS/RECORDS (CONTINUED)

Percent of updates and audits completed within one payroll cycle (approximate based on available data for 1998 & 1999):

1998 – 95%

1999 –95%

2000 (estimate)¹ – 93%

2001 (estimate) – 98%

¹Lower percentage based on problems encountered in new version which forced delay of entry and update of some salary schedules.

HR—EMPLOYEE SERVICES: EMPLOYER/EMPLOYEE RELATIONS (CONTINUED)

2. Number of Collective bargaining agreements within the operational and financial parameters established by the Executive Committee of the Minneapolis City Council.

1999 – 100%

2000 – 100% (projected)

3. Number of position audit requests completed within 60 days.

1999 – 149 = 92%

2000 – ??? = 75% (Resources have been redirected to support HR Initiatives.)

4. Number of classification titles reviewed (new initiative).

2001 – Establish schedule.

2001 – Complete 25 classification reviews on schedule.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HR—ENTERPRISE SERVICES
TRAINING & DEVELOPMENT (8156)

Program Description:

Provide employees and managers with valuable training that gives them the competencies they need to perform their jobs.

Major Initiatives for 2001:

- ◆ Work with Workforce Planning Team and Individual Departments to develop training plans to support identified needs.
- ◆ Re-evaluate citywide training needs and design new programming to meet those needs.
- ◆ Enhance coordination with training units of operating departments to minimize duplication and maximize programming options.
- ◆ Revise work plan for 2001 to reflect approved organizational and functional changes resulting from HR Reform Improve Service Delivery recommendations.

Major Service Activities:

In fulfilling its responsibilities, the Division will:

1. Provide training to employees in essential areas and assist departments in meeting their training needs.
2. Provide skill-building workshops to increase job performance.
3. Develop current and future City managers and leaders.
4. Assist departments with targeted, specific Professional Development planning.
5. Administer disbursements of funds of the Upward Mobility Program to maximize the City's investment in its employees.
6. Develop and deliver training on performance appraisal discussions to managers and employees.

Service Activity Performance Measurements:

1. Number of new courses or programs added to address specific needs identified in the Workforce Planning process.

New measure – No historical data available.

HR—ENTERPRISE SERVICES: TRAINING & DEVELOPMENT (CONTINUED)

2. Provide an average of 4.75 hours for each employee (based on the number of employees at 4045).

1999 – Approximately 3.1 hours per employee.

YTD – 4.4 hours per employee (estimate 5.0 by year-end)

3. Provide training that results in an average participant satisfaction rating of 3.5 on a 1-5 scale, with 5 being high.

1999 – This data is not available

2000 – 3.9 average satisfaction rating on 5.0 scale

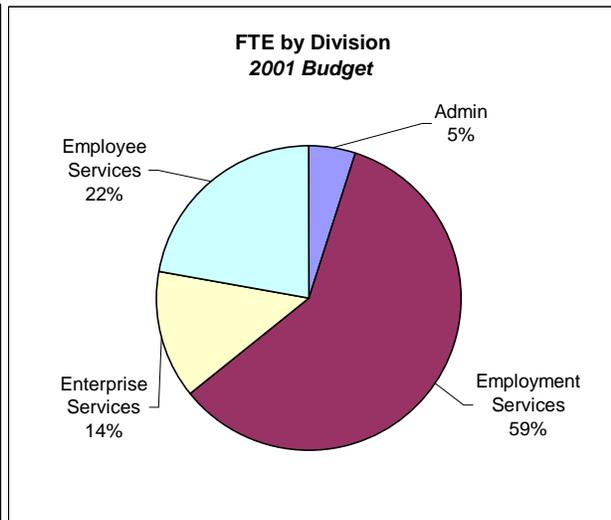
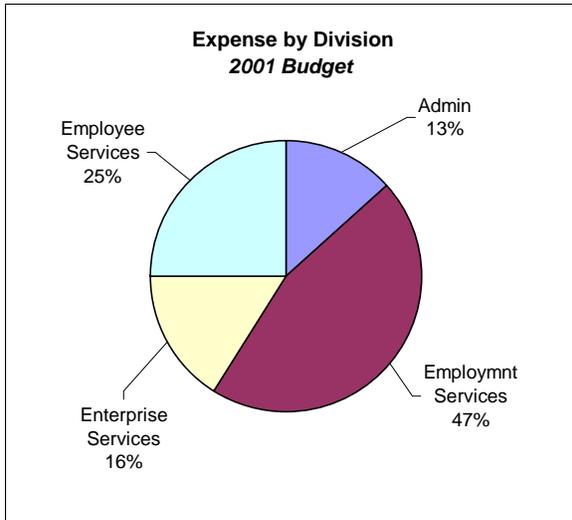
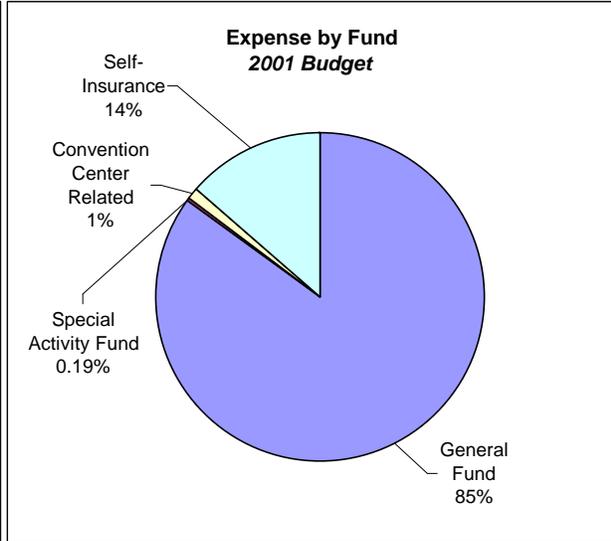
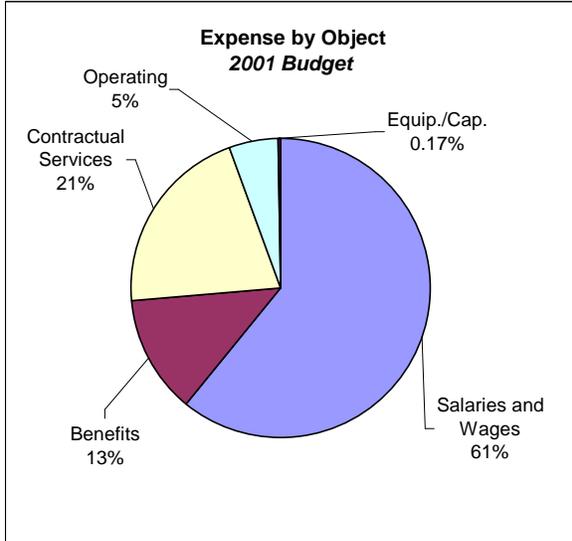
Human Resources Department

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	3.00	3.00	3.00	3.00	3.00		-
Employment Services	31.50	31.50	33.50	34.50	34.50	3.0%	1.00
Enterprise Services	6.00	7.00	7.00	8.00	8.00	14.3%	1.00
Employee Services	15.00	15.00	13.00	13.00	13.00		-
FTE's	55.50	56.50	56.50	58.50	58.50	5.3%	2.00
Expense by Object:							
Salaries and Wages	2,602,567	2,856,561	3,007,691	3,202,755	3,202,755	6.5%	195,064
Benefits	543,199	605,855	664,913	675,421	675,421	1.6%	10,508
Contractual Services	892,128	793,130	981,275	1,085,837	1,085,837	10.7%	104,562
Operating	274,393	287,258	304,369	286,669	286,669	-5.8%	(17,700)
Equip./Capital	65,003	39,070	8,900	9,100	9,100	2.2%	200
Total Expense by Object	4,377,290	4,581,874	4,967,148	5,259,782	5,259,782	5.9%	292,634
Expense by Fund:							
General Fund	3,822,086	4,121,650	4,349,789	4,474,533	4,474,533	2.9%	124,744
Special Activity Fund	-	9,181	-	10,000	10,000		10,000
Convention Center Related	44,719	47,334	47,432	52,192	52,192	10.0%	4,760
Self-Insurance	510,485	403,709	569,927	723,057	723,057	26.9%	153,130
Total Expense by Fund	4,377,290	4,581,874	4,967,148	5,259,782	5,259,782	5.9%	292,634
Expense by Division:							
Administration	811,324	1,549,822	1,647,077	694,414	694,414	-57.8%	(952,663)
Employment Services	1,937,185	1,185,813	1,431,061	2,405,136	2,405,136	68.1%	974,075
Enterprise Services	602,923	817,716	759,325	851,086	851,086	12.1%	91,761
Employee Services	1,025,858	1,028,523	1,129,685	1,309,146	1,309,146	15.9%	179,461
Total Expense by Division	4,377,290	4,581,874	4,967,148	5,259,782	5,259,782	5.9%	292,634

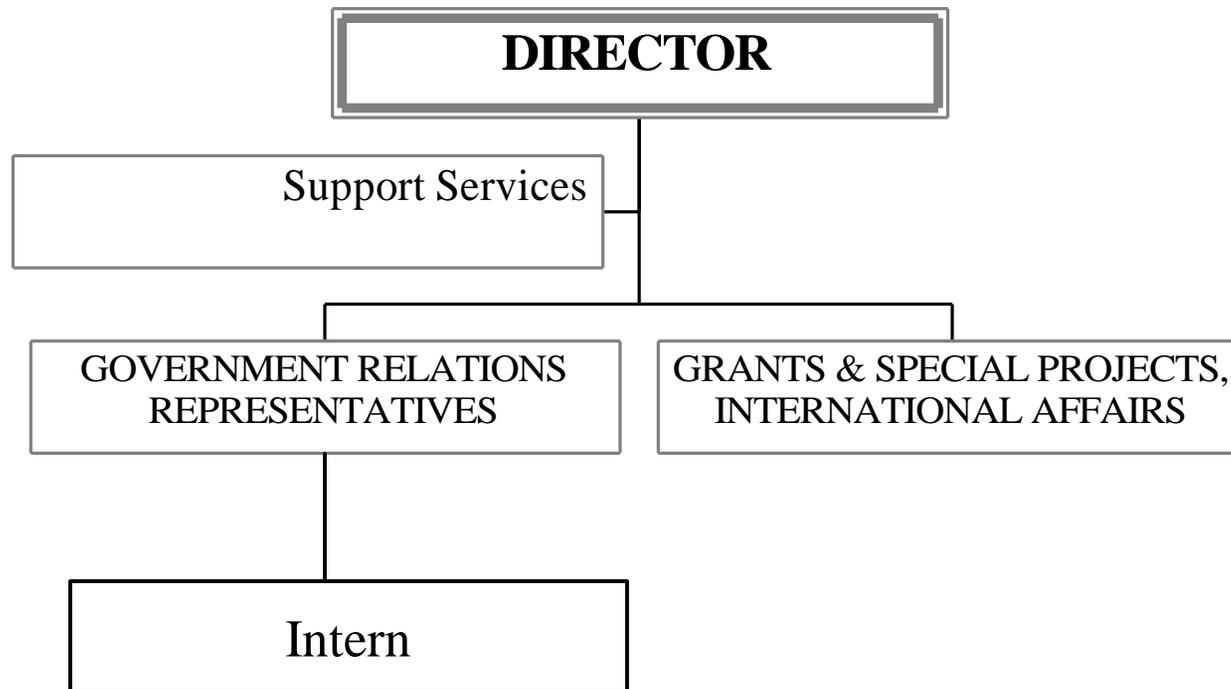
Explanation of Changes from 2000 to 2001 Budget:

- Addition of 1.0 FTE receptionist as approved by Resolution 2000R-322.
- 1.0 FTE Workforce Planning Manager will be transferred from Fire.
- HR is reorganizing into four cost centers for 2001. Financial history has been restated to reflect the reorganization.
- Affirmative Action and Staffing will become a part of the Employment Services Division. Employee Benefits, Employer/Employee Relations, and ADR will become a part of the Employee Services Division. HRIS, Training and Development, will become a part of the Enterprise Services Division.
- Per HR's target strategy, the operating and outside professional services budget was reduced by \$65,000, along with an increase of \$91,875 in charges for services revenue.

Human Resources Department



Intergovernmental Relations Organizational Chart



PROGRAM AND SERVICE ACTIVITY INFORMATION
INTERGOVERNMENTAL RELATIONS (8410)

Department Mission or Primary Business Description:

The Intergovernmental Relations office serves as a valuable and essential resource for the City in its policy development, priority setting, issue management and government relations initiatives, and effectively represents the City's policies and priorities before federal, state and regional governments.

Major Initiatives for 2001:

- ◆ Researching, drafting, adopting and lobbying a federal legislative program
- ◆ Developing and implementing a comprehensive issue management strategy for major legislative issues
- ◆ Continue to develop solid working relationships with policy makers
- ◆ Continue to lobby on one of the City's top priorities, affordable housing

Major Service Activities:

1. Legislative Analysis: Identify issues and political concerns needing review and decision by the Mayor, Council and department heads. Assist local officials and policy development on these issues and develop strategies to lobby them as directed.
2. Message: Present a clear message of the policy positions and service needs of Minneapolis to federal, state and regional governments.
3. Information Delivery: Federal, state and local lobbying advocating on behalf of Minneapolis' interests as outlined and prioritized by the Council and Mayor.
4. Strategic Planning: Continuous defining of role/purpose of IGR in the City. Listen to those served by IGR office (customers). Assess effectiveness in the past. Design plan enhancing productivity and quality.
5. Information Resource: Present to the public a positive image of the City. Provide the Mayor, Council, department heads, legislators and other City partners with legislative information.
6. Department Heads: Educate department heads on IGR functions and responsibilities. Involve department heads in the formation of legislative agendas and coordination of department head participation before legislative bodies.
7. Representation: Represent the City on boards and task forces and numerous affinity organizations charged with designing public policy

INTERGOVERNMENTAL RELATIONS (CONTINUED)

Performance Measurements:

- 1.** Inclusion of Minneapolis Legislative delegation in setting legislative priorities. Establish work teams and incorporate team research results into legislative package. Develop unique action plan for each priority.
- 2.** Effective professional presentation on city legislative priorities. IGR staff and Communications staff design and produce issue information. Present information to affected state agencies, governor, federal agencies and City partners. Success of legislative priorities agenda and completion of comprehensive issue management strategy.
- 3.** Provide federal lobbyist with necessary tools and resources to be effective in Washington D.C.
- 4.** Number and participation of city elected officials and IGR staff on various boards and commissions: AMM, LMC, CJCC, North Metro Mayors, Suburban Mayors, Property Tax Study Group.

PROGRAM AND SERVICE ACTIVITY INFORMATION
Grants and Special Projects (8031)
(a division of the Office of Intergovernmental Relations)

Department Mission or Primary Business Description:

The purpose of Grants and Special Projects is to provide leadership and direction to the City and its departments in the areas of grant seeking, writing and management, including both government and non-government grants and partnerships. The office also oversees the International Affairs office, which provides competent staff services facilitating the City's formal and informal relationships with its international colleagues.

Major Initiatives for 2001:

- ❑ Implement findings of the Grants Management Roles and Responsibilities study
- ❑ Provide leadership to 2001 Consolidated Plan
- ❑ Assist Empowerment Zone in maximizing revenue possibilities
- ❑ Undertake administrative oversight and management of Agency 123 fund projects

Major Service Activities

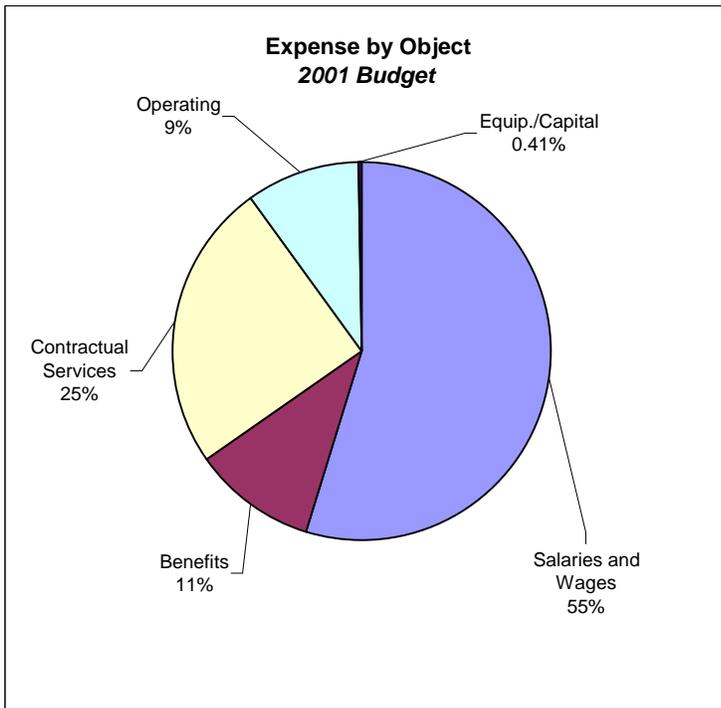
- ❑ Provide leadership and coordination to attract program revenues from external funding sources
- ❑ Provide administrative management of Consolidated Plan funded projects, Agency 123 funded projects
- ❑ Lend technical assistance and training to City departments on grantor expectations, requirements, and performance reporting
- ❑ Coordinate special cross-departmental initiatives such as 2001 Final Four tournament
- ❑ Assist foreign visitors to City government; assist City officials visiting foreign governments; and assist citizen groups who support City relationships with foreign cities

Performance Measures:

- ❑ Percentage of grant-related revenue contributed to City revenue budget
- ❑ Minimize grant-related findings and exceptions in government audits
- ❑ Value of international contacts to City government

Intergovernmental Relations Department

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	4.00	4.00	4.00	4.00	4.00		-
Expense by Object:							
Salaries and Wages	258,177	274,590	283,283	294,756	294,756	4.1%	11,473
Benefits	47,544	53,004	55,906	56,685	56,685	1.4%	779
Contractual Services	131,578	76,214	132,618	132,618	132,818	0.2%	-
Operating	49,986	41,889	51,143	51,143	50,943	-0.4%	-
Equip./Capital	5,874	3,569	2,184	2,184	2,184		-
Total Expense by Object	493,158	449,266	525,134	537,386	537,386	2.3%	12,252
Expense by Fund:							
General Fund	493,158	449,266	525,134	537,386	537,386	2.3%	12,252
Total Expense by Fund	493,158	449,266	525,134	537,386	537,386	2.3%	12,252

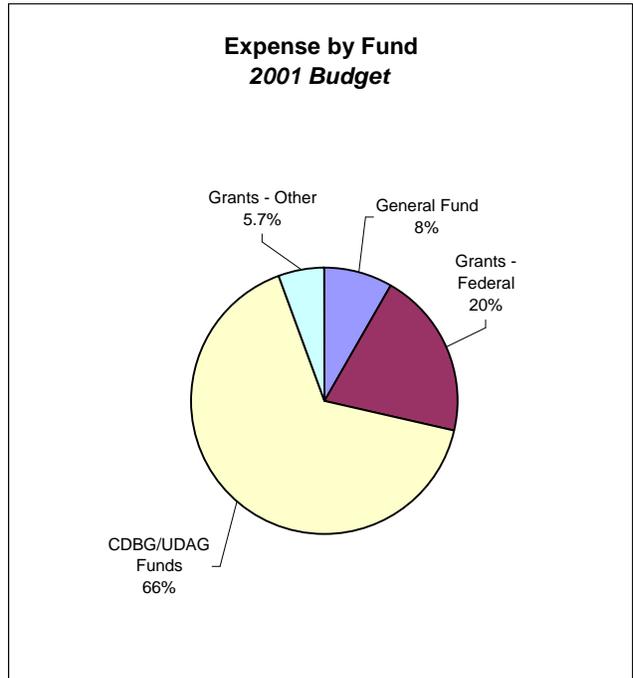
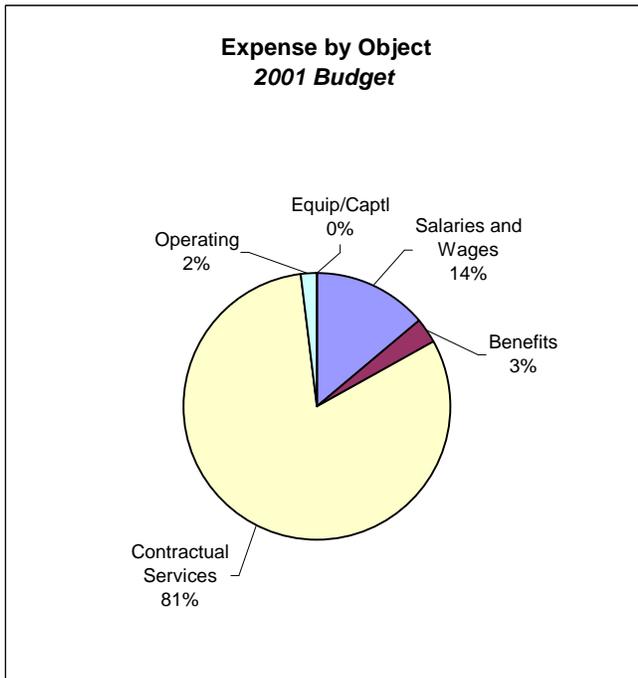


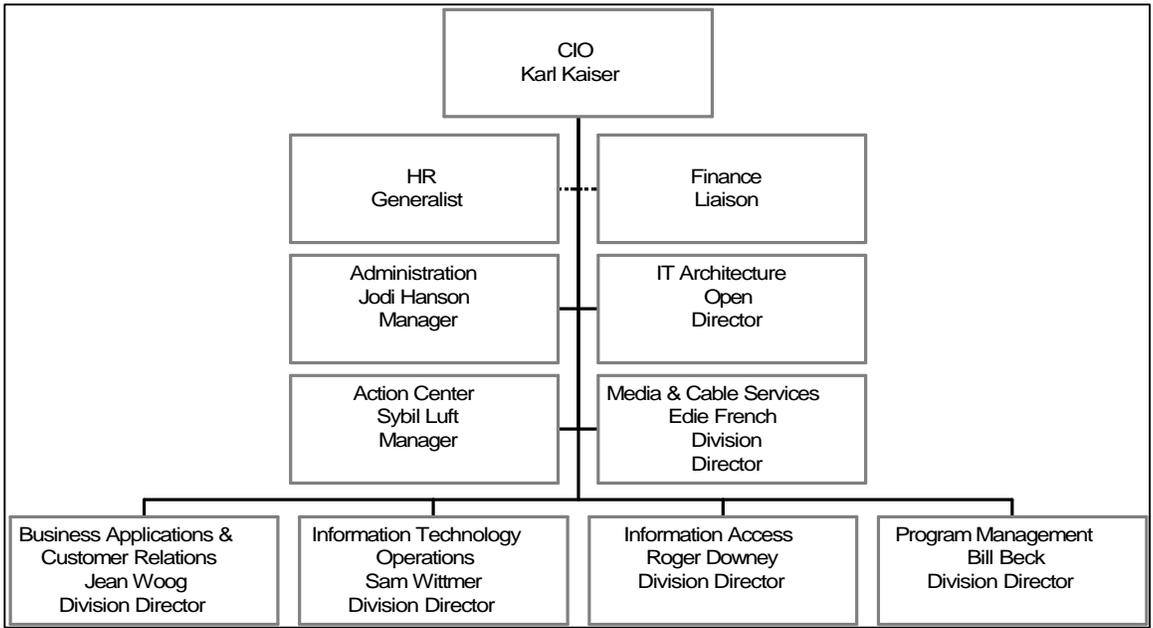
Grants and Special Projects

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	10.75	10.75	10.00	8.00	8.00	-20.0%	(2.00)
Expense by Object:							
Salaries and Wages	405,271	431,927	433,632	331,622	331,622	-23.5%	(102,010)
Benefits	78,030	81,384	96,918	70,865	70,865	-26.9%	(26,053)
Contractual Services	419,038	500,014	1,994,357	1,917,233	1,917,233	-3.9%	(77,124)
Operating	50,982	56,322	48,016	48,016	48,016		-
Equip./Capital	1,590	466	925	925	925		-
Total Expense by Object	954,911	1,070,113	2,573,848	2,368,661	2,368,661	-8.0%	(205,187)
Expense by Fund:							
General Fund	346,026	326,594	191,624	198,064	198,064	3.4%	6,440
Grants - Federal	127,234	114,985	479,145	481,035	481,035	0.4%	1,890
CDBG/UDAG Funds	349,165	510,501	1,635,835	1,555,383	1,555,383	-4.9%	(80,452)
Grants - Other	132,486	118,033	267,244	134,179	134,179	-49.8%	(133,065)
Total Expense by Fund	954,911	1,070,113	2,573,848	2,368,661	2,368,661	-8.0%	(205,187)

Explanation of Changes from 2000 to 2001 Budget:

- During 2000 grant funding for Weed & Seed was removed leaving 2.0 vacant FTEs unfunded, one of these positions has been transferred to the Coordinator's Office; also, an Administrative Assistant II position was transferred to Health & Family Services.
- The CDBG budget includes the Emergency Shelter Grant (ESG) and the Housing Opportunities for People with Aids (HOPWA) programs. These programs do not appear in the agency's actual expenditures.
- Both for 2001 and beyond, this agency will report to the Office of Intergovernmental Relations.

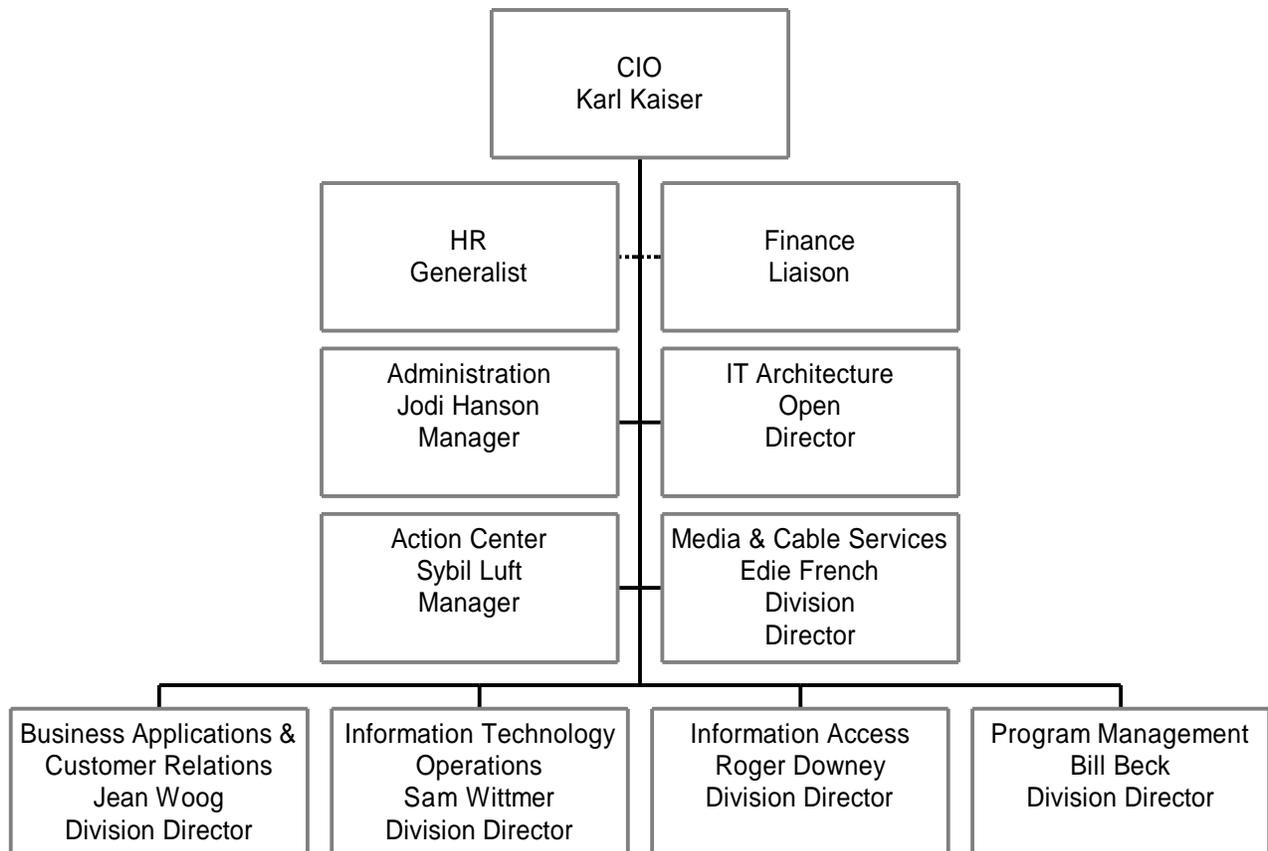




PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
THE ITS ORGANIZATION

ITS Strategies for 2001 are to build stronger customer relations and to streamline the operation into a more effective Information Services provider to City departments. Furthermore, by reducing the number of contractors used to augment ITS staff, we should see significant cost savings during the course of the 2001 budget year.

To focus ITS on becoming a more fiscally responsible organization, and better position ITS as a centralized enterprise wide provider of information services in the City, required an organizational restructure. A key objective of the restructure is to enable ITS to function as an information services “business” within the City. Effective in August 2000 ITS was realigned as follows:



- ◆ By elevating the Action Center to report directly to the CIO and making it the first point of contact for all service requests, we expect significantly improved communications.

INFORMATION TECHNOLOGY SERVICES: THE ITS ORGANIZATION (CONTINUED)

- ◆ The newly structured Business Applications & Customer Relations division will meet with all departments to initiate the process of defining Service Level Agreements (SLAs), which will provide the foundation for ITS to function as a “business” within the City.
- ◆ By combining our two technology organizations, previously named Technology Services and Telecomm/Network, into Information Technology Operations, we should see much greater efficiencies in the support of the City’s client/server hardware and software infrastructure.
- ◆ We have strengthened the Information Access division by combining all Intranet, Internet, Web and Voice activated activities involved in providing on-line access to City information.
- ◆ Adding a Program Management division will significantly improve the coordination, management and cost-control of all activities that are of a one-time, or project nature. Typically this includes all customer service requests outside of those that can be accommodated by ITS support divisions as “routine” requests for service and that are funded through the City’s SISP funding process.
- ◆ Technologies related to information processing, telecommunications and audio/video production and broadcasting are merging at a rapid pace. With the transfer of Media & Cable Services from Communications to ITS we will be in a much better position to assure an enterprise wide approach towards technology decisions and initiatives.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
ADMINISTRATION (8810)

Department Mission or Primary Business Description:

Provides administrative assistance to the CIO. Develops and monitors ITS budgets. Administers ITS contracts and serves as the primary liaison to the Finance and Human Resource Departments.

Major Initiatives for 2001:

- ◆ Human Resource Realignment:
 - Decrease the ratio of contract to full time staff
 - Reclassify employees to meet the new structure needs
- ◆ Partner with Finance to create an IT Cost Allocation/Charge-back methodology
- ◆ Real-time Strategic Planning Forum (Update SISP)
- ◆ Enterprise IT (MPD merger, Public Works merger)

Major Service Activities:

1. Coordinate ITS human resources
2. Coordinate ITS finances, including operating and capital budgets and SISP expenditures. Primary interface to the Finance Department.
3. Prepare preliminary and final budget requests and maintain records.
4. Maintain and analyze the financial status of the department.
5. Train and supervise administrative support personnel.
6. Direct and supervise contract and hardware/software license administration.
7. Direct and supervise IT-related purchasing and personnel payroll process.
8. Coordinate and supervise administrative procedures and clerical support activities between all sections of the department.

Performance Measurements:

1. Effectiveness Measure: Assist ITS management with budgeting and forecasting. Stay within 2% of budget annually unless the budget is revised for scope. Applies to both Operations and Capital Project budgets.

INFORMATION TECHNOLOGY SERVICES: ADMINISTRATION (CONTINUED)

Performance Measurements:

2. Effectiveness Measure: Assist ITS management with budgeting and forecasting. Stay within 2% of budget annually unless the budget is revised for scope. Applies to both Operations and Capital Project budgets.
3. Efficiency Measure: Assist CIO in decreasing ratio of staff augmentation contractors to full time staff from approximately 50/50 today to 25/75.

2001 Target: 35/65.

4. Contract and Vendor Management:

Efficiency Measure: Process vendor invoices within 5 business days of invoice receipt. Measure number of days between vendor invoice date and system entry date. The difference should be less than 14 days. Process payments to vendors within terms. Track differences.

Target: Exceptions to be less than 1% of all invoices processed.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
ACTION CENTER (8815)

Department Mission or Primary Business 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 organization within ITS. Trouble resolution takes precedence over all other ITS activities.

The Action Center will develop and implement a trouble resolution procedure as follows:

- ◆ If call taker can not resolve problem within a specified period of time the resolution will be escalated to the next skill level (level 2) within ITS.
- ◆ If skill level 2 is unable to resolve problem within a specified period of time the resolution will be further escalated to a skill level 3 within ITS, and a status notification will be communicated by voice mail to all affected City departments and the CIO.
- ◆ Further need for escalation to a skill level 4 will be to respective IT vendors.
- ◆ Status notifications to affected departments and the CIO will continue in specified intervals until the problem is resolved.

All other customer service requests, including requests for routine services, such as moves, adds and changes, requests for application software modifications/ enhancements, new applications and or hardware, will be electronically communicated to and recorded by the Action Center. The Action Center will route the request to the respective organization(s) within ITS and initiate an automatic response to the requesting organization indicating receipt of the request. Within 5 business days, ITS will notify the requesting organization of a disposition for the request.

All of the above procedures and processes will become an integral part of Service Level Agreements between ITS and all City departments.

Major Initiatives for 2001:

- ◆ Research and implement automated interactive service desk applications.
- ◆ Define and implement escalation paths for trouble resolution.
- ◆ Align resources within the new Action Center functions.

INFORMATION TECHNOLOGY SERVICES: ACTION CENTER (CONTINUED)

Major Service Activities:

1. Receive, record, route and manage all trouble calls.
2. Receive, record, route and monitor all customer service requests.
3. Maintain electronic and/or voice communication on status for all requests.

Performance Measurements:

1. Efficiency Measure: Provide resolution at level 1 for 50% of all trouble calls.

Target: Achieve 50% within 1 year of implementation of service desk management application.

2. Efficiency Measure: Implement customer service request process.

Target: End of 2nd Q 2001.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
BUSINESS APPLICATIONS & CUSTOMER RELATIONS (8820-8829)

Department Mission or Primary Business Description:

This division functions as the primary ITS interface to all City departments.

Major Initiatives for 2001:

- ◆ Establish service level agreements with all City Departments
- ◆ Build business know-how
- ◆ Conduct periodic customer surveys

Major Service Activities:

1. Customer Relations
 - ◆ Primary interface to customers
 - ◆ Define ITS "services"
 - ◆ Establish SLAs with all City Departments
 - ◆ Monitor and review ITS service against SLAs
 - ◆ Resolve SLA issues
 - ◆ Establish routine schedule to meet with City Department management
 - ◆ Conduct periodic Customer Satisfaction Surveys
2. Business Applications Liaison
 - ◆ Build and maintain business know-how
 - ◆ Build and maintain know-how in ITS standards, architecture, operations and support processes
 - ◆ Determine and define business requirements
3. Business Applications Support
 - ◆ Provide application maintenance and support
 - ◆ Maintain application support contracts
 - ◆ Interface with application vendors

Performance Measurements:

1. Efficiency Measure: Define citywide generic part of SLAs.

Target: 1st Q 2001.

**INFORMATION TECHNOLOGY SERVICES: BUSINESS APPLICATIONS & CUSTOMER RELATIONS
(CONTINUED)**

2. Effectiveness Measure: Define and negotiate SLA with Public Works.

Target: 2nd Q 2001.

3. Effectiveness Measure: Conduct citywide Customer Satisfaction Survey.

Target: 3rd Q 2001.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
INFORMATION TECHNOLOGY OPERATIONS (8843 & 8845 / 8885-8886)

Department Mission or Primary Business Description:

This newly formed division is the consolidation of the former Technology Services and Telecomm and Network organizations. The division's charter is to implement and maintain the City's information technology infrastructure through five major functions: Telecomm Services, Security Services, Systems & Infrastructure, Data Center Operations and Client Support.

Major Initiatives for 2001:

- ◆ Strengthen middle management to support the new organization
- ◆ Align technology teams to meet the City business requirements
- ◆ Disaster Recovery/Business Continuance
- ◆ Information Security Management
- ◆ Remote Computing
- ◆ E-Government Technology Infrastructure

Major Service Activities:

1. Telecomm Services
 - ◆ IVR/VRU administration
 - ◆ Cell phone/pager administration
 - ◆ IP telephony research
 - ◆ Voice – PBX, cabling, operators circuit management
 - ◆ Call center management
 - ◆ Special projects
2. Security Services
 - ◆ Anti-virus administration
 - ◆ Security management
 - ◆ Security policies, standards and procedures
3. Systems & Infrastructure
 - ◆ NT & Unix server administration
 - ◆ Database administration
 - ◆ Mail server administration
 - ◆ Network planning, design and management
 - ◆ Remote access management

INFORMATION TECHNOLOGY SERVICES: INFORMATION TECHNOLOGY OPERATIONS (CONTINUED)

- ◆ System & network policies, standards and procedures
- ◆ Backup/recovery planning and execution
- ◆ Storage management

4. Data Center Operations

- ◆ Data Center facilities planning
- ◆ processing, backup/recovery, disaster recovery
- ◆ Hardware installation
- ◆ Printing services
- ◆ Mail administration
- ◆ Telecom administration

5. Client Support

- ◆ Trouble ticket management
- ◆ User account administration
- ◆ NT Domain administration
- ◆ E-mail account administration
- ◆ Desktop image management
- ◆ Desktop inventory management
- ◆ Electronic software distribution
- ◆ Desktop inventory management
- ◆ Desktop anti-virus management
- ◆ Special projects

Performance Measurements:

1. Effectiveness Measure: 95 % availability of servers, databases, networks and telephone resources
2. Efficiency Measure: 75% of trouble calls for desktops and servers corrected in less than 4 hours.
3. Efficiency Measure: 99% of reports delivered on time.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
INFORMATION ACCESS (8860-8866)

Department Mission or Primary Business Description:

The focus of this division is on providing structure, guidelines, policies and technology for the ability to provide Web access to City information. The division manages Internet and Intranet content and site design, develops and implements Web applications, supports the data warehouse and City reporting system and provides oversight for the City's telephone operators.

Major Initiatives for 2001:

- ◆ Realign Division to manage Web Development
- ◆ Use of the public Web site for increased access to government services
- ◆ Integration of Intranet applications -- GIS and others
- ◆ Increase use of Intranet for citywide business collaboration
- ◆ Implement content management solution to control growing Intranet site
- ◆ Increase publishing of citywide organizational content to Intranet and Public Web site
- ◆ Develop strategies and implementation plans for consolidated phone center and its integration with Web sites

Major Service Activities:

1. Web Site Management
 - ◆ Web information architecture
 - ◆ Web site tools
 - ◆ Web site design
 - ◆ Content management
 - ◆ Content publishing
 - ◆ Web usability
 - ◆ Web usage analysis
2. Web Development
 - ◆ Business analysis
 - ◆ Data analysis
 - ◆ Design & development
 - ◆ Testing & deployment

INFORMATION TECHNOLOGY SERVICES: INFORMATION ACCESS (CONTINUED)

3. Data Warehouse

- ◆ Data Warehouse support
- ◆ City reporting systems support
- ◆ Query development
- ◆ User training

4. City Telephone Operations

Performance Measurements:

1. Effectiveness Measure: Number of page requests to the Internet and Intranet sites.

Target: 5.5 million.

2. Efficiency Measure: Increase the number of departments that publish their own information to the Internet or Intranet.

Target: Increase from two departments to six.

3. Effectiveness Measure: Develop phone center/Internet integration strategy.

Target: September 2001.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
PROGRAM MANAGEMENT (8870)

Department Mission or Primary Business Description:

The ITS Program Management Division is responsible for the assessment, planning, and delivery of new IT solutions fully supported by institutionalized business practices.

Major Initiatives for 2001:

- ◆ Complete and institutionalize Property GIS
- ◆ Complete and institutionalize Property E2K
- ◆ Structure Program Management Organization

Major Service Activities:

1. Translate City (RTSF) Program goals into strategic direction and business objectives.
2. Develop executable project plans and budgets from the business objectives.
3. Drive IT solutions with business process.
4. Research and propose Make vs. Buy decisions.
5. Departmental/inter-agency/Enterprise IT solution decisions.
6. Manage the development and deployment of IT solutions.
7. Deliver IT solutions integrated into the Enterprise infrastructure.
8. Combine appropriate enabling technology, existing IT application/infrastructure & COT's products in proposed IT solutions.

Performance Measurements:

1. Ultimap replaced and users migrated to Enterprise GIS
2. New concurrent engineering methodology and computer aided engineering software implemented that enables proactive electronic interaction between all engineering and non-engineering stakeholders in the development of capital projects.
3. A program management methodology instituted that focuses on strict budget management procedures, contingency planning and risk assessment throughout project execution.

PROGRAM AND SERVICE ACTIVITY INFORMATION
INFORMATION TECHNOLOGY SERVICES
MEDIA AND CABLE SERVICES (8890)

Department Mission or Primary Business Description:

This newly formed Division coordinates the regulatory concerns of developing telecommunications technologies and the production functions of video services.

Major Initiatives for 2001:

- ◆ Development of Comprehensive Telecommunications Ordinance
- ◆ Complete implementation of Information and Communications System (upgrading City Council chambers)
- ◆ Development of Institutional Network/Public Private Partnership

Major Service Activities:

1. Telecommunications Work Team
 - ◆ Development of Comprehensive Telecommunications Ordinance
 - ◆ Development and implementation of Common Conduit Ordinance
 - ◆ Facilitate entry of telecommunications providers
 - ◆ Business development
 - ◆ Development of institutional network/public-private partnership
2. Cable Regulation
 - ◆ Oversight of current cable franchise
 - ◆ Coordination of competitive providers
 - ◆ Oversight of public access provider (MTN)
 - ◆ Legislative initiatives
3. Video Services
 - ◆ Development of PICS project
 - ◆ Production of informational programs for City departments
 - ◆ "Artifacts," "Inside Minneapolis," "Mayor's Round Table," "A Public Health Journal," "City Beat," PSA's, etc.
 - ◆ Scheduling of programs on City cable channel
4. Police Video Services
 - ◆ Production of training videos
 - ◆ Video support for case-related investigations

INFORMATION TECHNOLOGY SERVICES: MEDIA AND CABLE SERVICES (CONTINUED)

5. Council Committee Production

- ◆ Video taping and cablecast of all City Council committee meetings

Performance Measurements:

1. Successfully complete negotiations with Time Warner Cable.
2. Propose a telecommunications ordinance that will encourage and coordinate the development of telecommunications infrastructure and reduce negative impacts on public and private property.

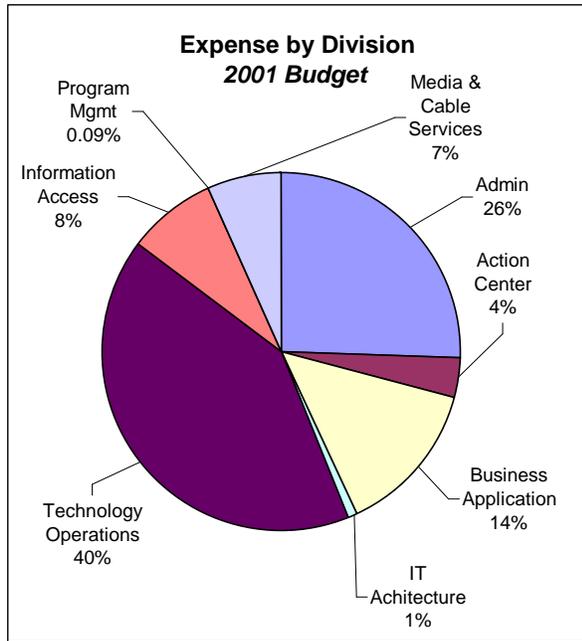
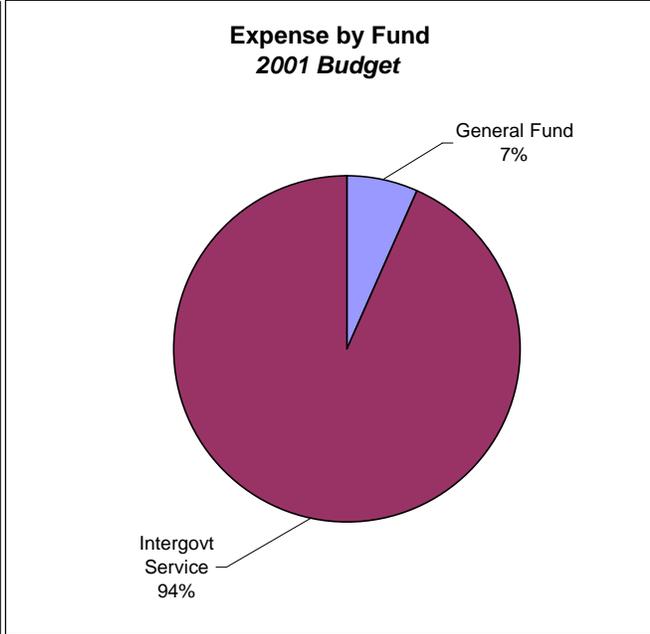
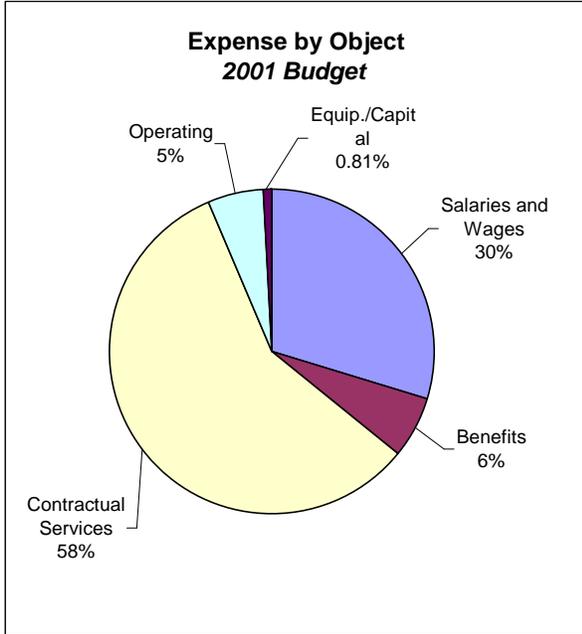
Information Technology Services Department

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	67.35	66.35	67.35	79.85	79.85	18.6%	12.50
Expense by Object:							
Salaries and Wages	2,969,693	3,164,989	3,581,026	4,857,783	4,857,783	35.7%	1,276,757
Benefits	688,677	686,299	854,031	1,010,729	1,010,729	18.3%	156,698
Contractual Services	6,075,420	7,627,065	8,578,305	9,479,579	9,504,579	10.8%	926,274
Operating	515,143	704,547	827,036	899,970	899,970	8.8%	72,934
Equip./Capital	609,561	543,841	75,000	132,000	132,000	76.0%	57,000
Total Expense by Object	10,858,494	12,726,741	13,915,398	16,380,061	16,405,061	17.9%	2,489,663
Expense by Fund:							
General Fund	244,369			1,072,549	1,097,549		1,097,549
Intergovernmental Service	10,614,125	12,726,741	13,915,398	15,307,512	15,307,512	10.0%	1,392,114
Total Expense by Fund	10,858,494	12,726,741	13,915,398	16,380,061	16,405,061	17.9%	2,489,663
Expense by Division:							
Administration	790,841	1,157,965	1,235,816	4,202,489	4,202,489	240.1%	2,966,673
Action Center	-	-	-	591,728	591,728		591,728
Business Applications	1,138,383	1,418,327	4,817,236	2,256,927	2,256,927	-53.1%	(2,560,309)
IT Architecture	267,540	237,003	637,591	170,411	170,411	-73.3%	(467,180)
Technology Operations	7,694,246	9,398,878	6,450,219	6,756,363	6,756,363	4.7%	306,144
Information Access	349,507	514,268	774,536	1,314,594	1,314,594	69.7%	540,058
Program Management	617,977	300	-	15,000	15,000		15,000
Media & Cable Services	-	-	-	1,072,549	1,097,549		1,097,549
Total Expense by Division	10,858,494	12,726,741	13,915,398	16,380,061	16,405,061	17.9%	2,489,663

Explanation of Changes from 2000 to 2001 Budget:

- 7.50 FTEs and the associated operating budget were transferred into ITS from MPD System Development Division as part of the MPD/ITS merger completed in 2000.
- Video Services/Cable Regulation was moved from Communications into ITS, bringing 4.0 FTEs and a budget of \$946,549.
- A total of \$148,000 has been added to contractual services for increases in maintenance contracts.
- Turnover savings were eliminated in the calculation of the salaries and wages budget.
- Decision packages related to filming of Council Committees (\$51,000; 1.0 FTE) and an increase to MTN operating expenditures (\$75,000) are a part of the adopted budget.
- The City Council approved an additional \$25,000 increase to the MTN operating budget.

Information Technology Services Department

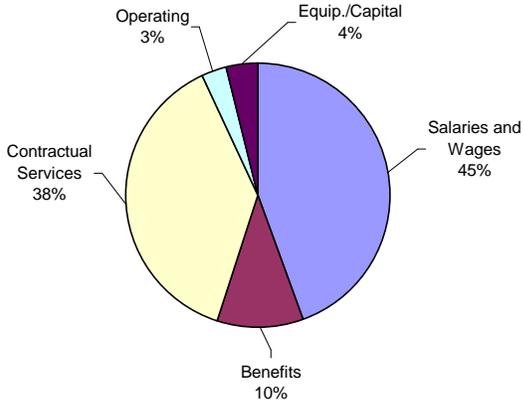


Operations and Regulatory Services

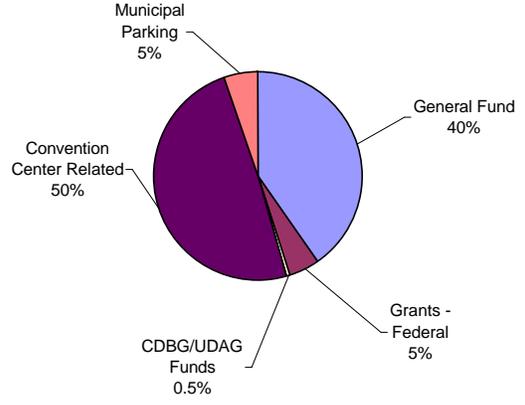
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001 Final	Change From 2000 to 2001 Final
FTE's by Division:							
Convention Center Operations	139.40	139.40	141.40	201.20	201.20	42.3%	59.80
Inspections	154.00	156.00	154.00	147.00	153.00	-0.6%	(1.00)
Licenses	115.25	116.25	116.25	122.25	127.25	9.5%	11.00
FTE's	408.65	411.65	411.65	470.45	481.45	17.0%	58.80
Expense by Object:							
Salaries and Wages	15,701,225	15,999,707	17,468,551	18,440,327	19,043,323	9.0%	1,574,772
Benefits	3,733,098	3,823,728	4,495,381	4,482,256	4,482,256	-0.3%	(13,125)
Contractual Services	12,366,127	13,526,429	14,751,213	16,241,909	16,241,909	10.1%	1,490,696
Operating	1,154,544	1,144,007	1,168,722	1,203,250	1,244,250	6.5%	75,528
Equip./Capital	1,150,742	1,440,694	1,228,425	1,712,386	1,712,386	39.4%	483,961
Transfers	-	-	-	-	-		-
Total Expense by Object	34,105,736	35,934,565	39,112,292	42,080,128	42,724,124	9.2%	2,967,836
Expense by Fund:							
General Fund	14,818,482	15,213,235	16,375,789	16,549,524	17,193,520	5.0%	817,731
Grants - Federal	945,928	1,820,893	2,116,697	2,024,894	2,024,894	-4.3%	(91,803)
CDBG/UDAG Funds	399,590	673,923	198,000	200,000	200,000	1.0%	2,000
Grants - Other	207,896	7,358	22,276	-	-		(22,276)
Convention Center Related	15,796,668	16,295,393	18,162,647	21,031,205	21,031,205	15.8%	2,868,558
Municipal Parking	1,937,172	1,923,763	2,236,883	2,274,505	2,274,505	1.7%	37,622
Total Expense by Fund	34,105,736	35,934,565	39,112,292	42,080,128	42,724,124	9.2%	2,967,836
Expense by Division:							
GMCVA	4,131,597	4,494,300	4,919,635	6,430,995	6,430,995	30.7%	1,511,360
Convention Center Operations	11,833,668	11,801,093	13,252,647	14,600,210	14,600,210	10.2%	1,347,563
Inspections	10,749,430	11,215,081	11,961,822	11,521,564	11,855,560	-0.9%	(106,262)
Licenses	7,391,042	8,424,091	8,978,188	9,527,359	9,837,359	9.6%	859,171
Total Expense by Division	34,105,736	35,934,565	39,112,292	42,080,128	42,724,124	9.2%	2,967,836

Operations and Regulatory Services

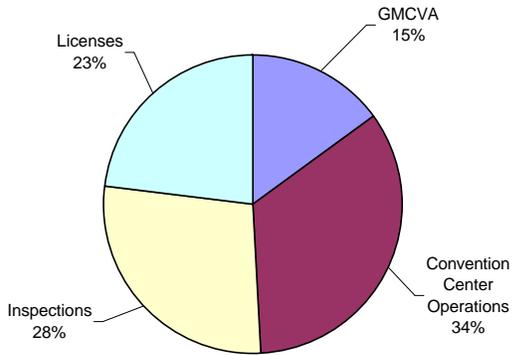
**Expense by Object
2001 Budget**



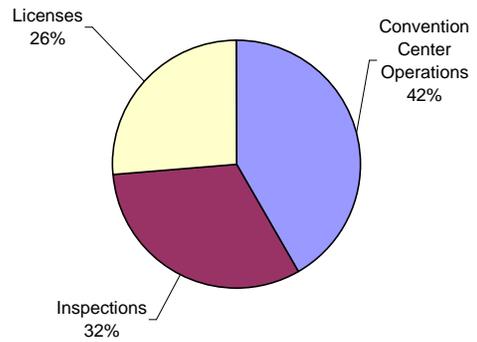
**Expense by Fund
2001 Budget**



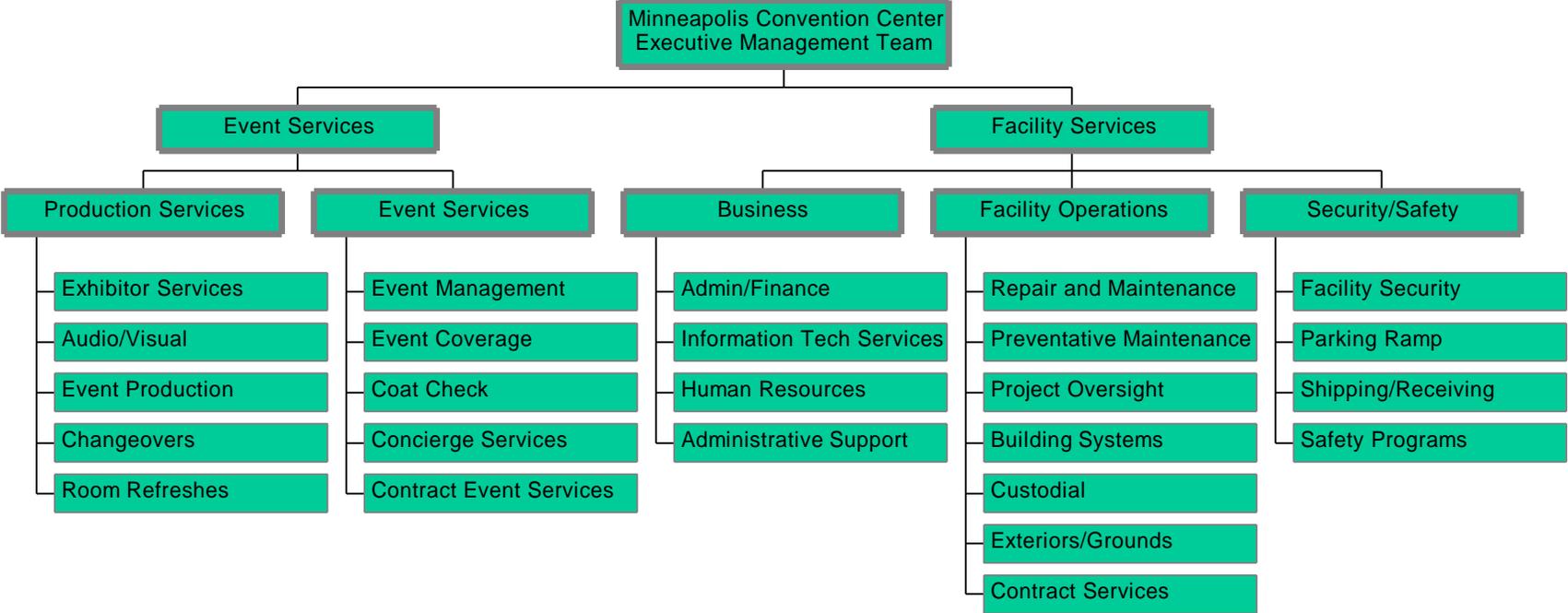
**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



Convention Center Organizational Functions



PROGRAM AND SERVICE ACTIVITY INFORMATION
OPERATIONS AND REGULATORY SERVICES
MINNEAPOLIS CONVENTION CENTER (865)

Program Description:

The Convention Center 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.

Major Initiatives for 2001:

- ◆ Effectively manage ongoing reorganization
- ◆ Expand internal and external services to increase revenue and efficiencies
- ◆ Ensure that increased service demands of guests are met during completion, operation of opening and operation of expanded convention center

Major Service Activities:

1. Event Services - Event Coordination; Housekeeping/Setup; Special Services/Technical; and Exhibitor Services
2. Facility Services - General Facility Management & Administration; Plant Operations; Security & Safety; and Capital Expenditures Program
3. Tallmadge Building Operations – The MCC manages rental property at 1219 Marquette. This building was purchased by the City in the acquisition phase prior to construction of MCC and Plaza Parking Ramp.

Service Activity Performance Measurements:

1. Annual earned revenue vs. operating costs; number of attendees; number of events in building: international, national and local conventions; trade shows; public consumer shows; and SMERF (social, military, education, religious and fraternity).
2. Percent of facility capacity booked; average dollars per day spent by attendees; total convention attendee spending.
3. Tallmadge Building – Revenue vs. operating expenses; occupancy rate.

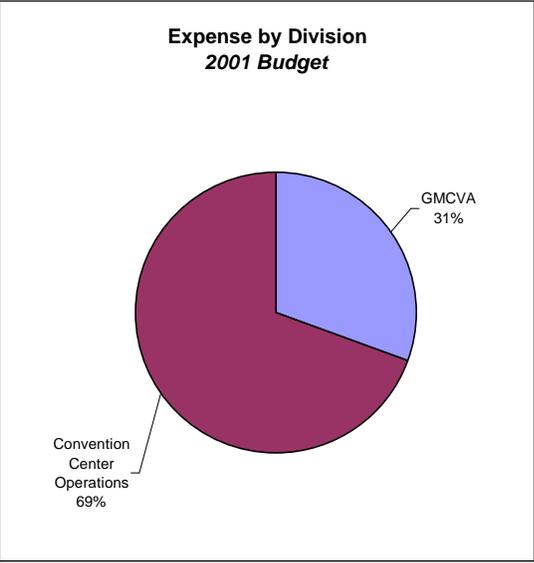
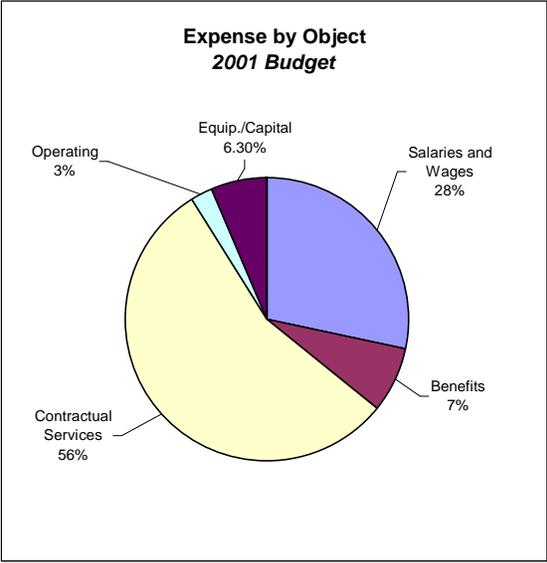
**Operations and Regulatory Services
Convention Center (including GMCVA)**

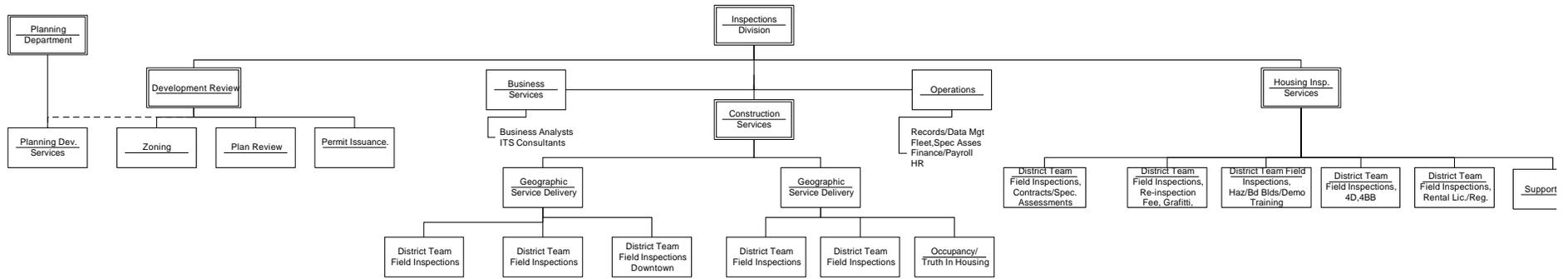
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
(note: The GMCVA is included in contractual services and the FTE's for the Association are not reflected in this document)							
GMCVA							
Convention Center Operations	139.40	139.40	141.40	201.20	201.20	42.3%	59.80
FTE's	139.40	139.40	141.40	201.20	201.20	42.3%	59.80
Expense by Object:							
Salaries and Wages	4,432,192	4,562,370	5,304,687	5,936,631	5,936,631	11.9%	631,944.00
Benefits	1,203,179	1,240,920	1,477,622	1,574,854	1,574,854	6.6%	97,232.00
Contractual Services	9,022,552	9,326,060	10,027,491	11,664,026	11,664,026	16.3%	1,636,535.00
Operating	567,448	508,464	519,182	530,594	530,594	2.2%	11,412.00
Equip./Capital	739,892	657,579	843,300	1,325,100	1,325,100	57.1%	481,800.00
Transfers							-
Total Expense by Object	15,965,265	16,295,393	18,172,282	21,031,205	21,031,205	15.7%	2,858,923
Expense by Fund:							
Grants - Other	168,597		9,635	-	-		(9,635)
Convention Center Related	15,796,668	16,295,393	18,162,647	21,031,205	21,031,205	15.8%	2,868,558
Total Expense by Fund	15,965,265	16,295,393	18,172,282	21,031,205	21,031,205	15.7%	2,858,923
Expense by Division:							
GMCVA	4,131,597	4,494,300	4,919,635	6,430,995	6,430,995	30.7%	1,511,360
Convention Center Operations	11,833,668	11,801,093	13,252,647	14,600,210	14,600,210	10.2%	1,347,563
Total Expense by Division	15,965,265	16,295,393	18,172,282	21,031,205	21,031,205	15.7%	2,858,923

Explanation of Changes from 2000 to 2001 Budget:

- In 2001, GMCVA will not receive grant funding.
- A total of \$1,520,995 has been added to contractual services for the GMCVA.
- Expenses related to painting the interior of the existing Convention Center has been added to equipment.
- In preparation for the expansion of the Convention Center, 59.80 FTEs have been added.

**Operations and Regulatory Services
Convention Center (including GMCVA)**





Inspections Division

12/6/00

PROGRAM AND SERVICE ACTIVITY INFORMATION
OPERATIONS AND REGULATORY SERVICES
INSPECTIONS (8510)

Department Mission or Primary Business Description:

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.

Major Initiatives for 2001:

- ◆ Continuation of Building Inspection Information System (BIIS) implementation in Environmental Management & Health. Commence TISH model and begin implementation of Remote Inspector.
- ◆ Implementation of next steps in the Inspections Business Plan:
 - Increase effectiveness of communications with all stakeholders to promote a safe and livable community.
 - Develop and sustain effective partnerships with all stakeholders to provide a collaborative environment to address community issues.
 - Improve the working environment for all Inspections employees, providing tools necessary to accomplish responsibilities of their current positions and future advancement.
 - With policy makers, define a mix of service levels that aligns with the City's goals and reflects allocated resources.
 - Provide services in response to customer needs.
- ◆ Implementation of new HPC ordinance.

Major Service Activities:

1. Development Review Services: Assist customers in complying with state laws and city ordinances related to building construction and land use. In addition, it issues all building, plumbing, mechanical, electrical, elevator, zoning and other building construction permits and collects the associated revenue. Development Review Services is comprised of three principal units:
 - ◆ Plan Review - The Plan Review unit reviews and approves building construction plans for all proposed construction within the City. This service is provided directly to customers for a fee and is required by state law. In addition, the unit provides technical assistance and information to assist customers in complying with building construction requirements.

OPERATIONS AND REGULATORY SERVICES: INSPECTIONS (CONTINUED)

- ◆ Zoning - The Zoning unit is responsible for enforcing the City's zoning laws in cooperation with Planning Department staff. The unit approves all proposed land uses within the City for compliance with the zoning code, and assists customers in complying. In addition, zoning staff acts as staff to the zoning appeal bodies established by ordinance, and is the primary secretariat for all zoning appeals processes. The unit also includes field enforcement staff to respond to complaints and ensure compliance with approved plans.
- ◆ Permit Issuance - The Permit Issuance unit is responsible for issuing all permits for the Inspections Division and collecting all associated revenue.

2. Housing Inspections Services:

- ◆ Conduct inspections for customer service requests to ensure compliance with the Housing Maintenance Code and other applicable codes.
- ◆ Routine inspections for environmental nuisance type violations on residential properties, vacant lots and commercial properties.
- ◆ Exterior structural inspections of existing residential properties and systematic inspections of rental properties; to ensure preservation of the housing supply.
- ◆ Encourage rehabilitation and re-use of existing structurally sound buildings through the Hazardous Boarded Building program.
- ◆ Provide specialized services for CAP, Problem Properties Task Forces, City Wide Inspector Assignment, Citizen Inspections, Board and Lodging, Clean Minneapolis Initiative, Graffiti Removal, New Arrival Initiative, special neighborhood inspection projects etc.

3. Construction Inspection Services: Provide construction inspections services to citizens, businesses, developers and contractors so they can conform to applicable codes and regulations relating to safety, health and livability in the following areas:

- ◆ Construction Inspections - New construction and remodeling inspections for building, site alteration, wrecking, stucco/plastering, street use, electrical, elevator, plumbing and mechanical permits. Coordination of the issuance of certificates of occupancy to assure compliance with codes prior to public occupancy.
- ◆ Truth in Sale of Housing - Administration of the truth in sale of housing program to provide buyers with quality information on a property's condition and to assure the correction of specific hazards.
- ◆ Code Compliance - Administration of the code compliance program on condemned buildings and moved structures to allow occupancy only after building is in compliance with the code and local ordinances.

OPERATIONS AND REGULATORY SERVICES: INSPECTIONS (CONTINUED)

- ◆ Hazardous Buildings/Emergency Demolitions - Removal of hazardous structures to protect public safety and process the special assessments to recover removal and administrative costs.
- ◆ Fire Escrow - Administer the fire escrow program in compliance with State Statute to assure fire-damaged buildings are either repaired or removed using insurance funding available.

Performance Measurements:

1. Development Review Services:

- ◆ Plan Review - Number of plans reviewed and average elapsed time required for review.
- ◆ Zoning - Number of applications processed. Number and percentage of sites inspected for compliance. Number and percentage of complaints investigated.
- ◆ Permit Issuance - Number of permits issued.

2. Housing Inspections Service:

- ◆ ICMA Report and other supporting activities reports for 1999 - Number of customer service complaints is 13,280 vs. number of routine inspections conducted is 36,655. The total number of Housing cases is 48,835. The average number of days to respond to customer service requests is 5 days. The number of cases brought into voluntary compliance is 25,672. The number of cases brought into compliance through Admin/Judicial process is 5,637. The number of days from first inspection to transfer to Admin/Judicial process is 29 days. The number of re-inspections conducted is 78,236.

3. Construction Inspections Services:

- ◆ Construction Inspections - Number of construction inspections conducted and number of certificates of occupancy issued.
- ◆ Truth in Sale of Housing - Number of Truth in sale of Housing evaluations processed and number of TISH Certificates of Approvals issued.
- ◆ Code Compliance - Number of code compliance inspections. Number of code compliance certificates, including temporary certificates, issued on condemned buildings and moved structures.
- ◆ Hazardous Buildings/Emergency Demolitions - Number of hazardous buildings demolished and total amount of special assessments.
- ◆ Fire Escrow - Number of fire escrow requested and number of fire escrow accounts closed.

PROGRAM AND SERVICE ACTIVITY INFORMATION
OPERATIONS AND REGULATORY SERVICES
INSPECTIONS (8510)

Department Mission or Primary Business Description:

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OPERATIONS AND REGULATORY SERVICES: INSPECTIONS (CONTINUED)

- ◆ Zoning - The Zoning unit is responsible for enforcing the City's zoning laws in cooperation with Planning Department staff. The unit approves all proposed land uses within the City for compliance with the zoning code, and assists customers in complying. In addition, zoning staff acts as staff to the zoning appeal bodies established by ordinance, and is the primary secretariat for all zoning appeals processes. The unit also includes field enforcement staff to respond to complaints and ensure compliance with approved plans.
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OPERATIONS AND REGULATORY SERVICES: INSPECTIONS (CONTINUED)

- ◆ Hazardous Buildings/Emergency Demolitions - Removal of hazardous structures to protect public safety and process the special assessments to recover removal and administrative costs.
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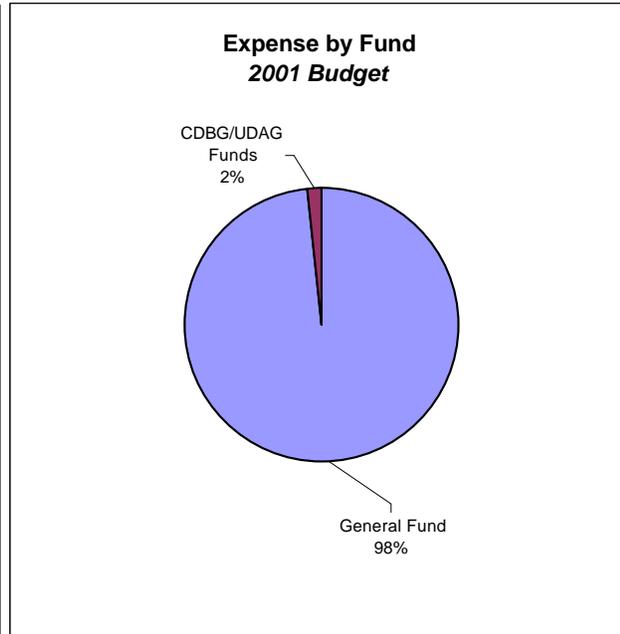
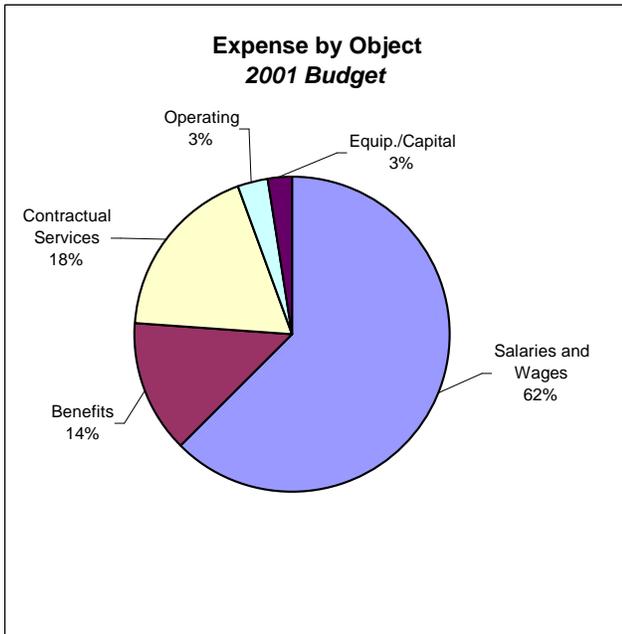
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- ◆ Fire Escrow - Number of fire escrow requested and number of fire escrow accounts closed.

**Operations and Regulatory Services
Inspections**

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	154.00	156.00	154.00	147.00	153.00	-0.6%	(1.00)
Expense by Object:							
Salaries and Wages	6,731,368	6,950,518	7,217,169	7,082,667	7,416,663	2.8%	199,494
Benefits	1,481,462	1,515,873	1,771,772	1,622,497	1,622,497	-8.4%	(149,275)
Contractual Services	1,929,719	1,729,804	2,323,671	2,157,629	2,157,629	-7.1%	(166,042)
Operating	297,193	302,792	337,371	350,871	350,871	4.0%	13,500
Equip./Capital	309,687	716,094	311,839	307,900	307,900	-1.3%	(3,939)
Total Expense by Object	10,749,430	11,215,081	11,961,822	11,521,564	11,855,560	-0.9%	(106,262)
Expense by Fund:							
General Fund	10,477,222	10,899,475	11,763,822	11,321,564	11,655,560	-0.9%	(108,262)
CDBG/UDAG Funds	232,909	315,606	198,000	200,000	200,000	1.0%	2,000
Grants - Other	39,299	-	-	-	-	0.0%	-
Total Expense by Fund	10,749,430	11,215,081	11,961,822	11,521,564	11,855,560	-0.9%	(106,262)

Explanation of Changes from 2000 to 2001 Budget

- 9.0 FTE's for Environmental Services were moved to License and Consumer Services, along with non-personnel expenditures
- The division's target cut was accomplished through enhanced revenues for implementing the Universal Building Code
- The Mayor recommended \$70,000 for Zoning Inspections to hire entry level staff to reduce the backlog of conditional use permits and site plan review
- The Council approved 2.0 FTE's for Vacant Building Registration Program
- The Council approved 4.0 FTE's for Un-permitted Work & Customer Service Gap



LICENSES DIVISION ORGANIZATION CHART

Assistant City Coordinator

Director

**Deputy Director
Business Services**

Licensing

Traffic
Control/Parking

**Deputy Director
Environmental Services**

Environmental Management

Environmental Health

Lead Abatement

Animal Control

PROGRAM AND SERVICE ACTIVITY INFORMATION
LICENCES AND CONSUMER SERVICES
BUSINESS SERVICES – LICENSES (8360)

Department Mission or Primary Business Description:

Perform inspections, investigations and regulation of some 120 categories of licensed business activities including: taxicab service issues, liquor, and entertainment facility regulation, towing regulation, parking lot regulation, landscaping repair garage regulation and other auto-related uses. This involves a significant amount of research and development of new ordinance amendments to resolve emerging business-related concerns.

Major Initiatives for 2001: Major Initiatives 2001:

- ◆ Implement administrative fine system for code violations
- ◆ Address problem businesses through interdepartmental geographic teams
- ◆ Enhance clean city efforts with respect to businesses
 - Ordinance changes
 - Business practices
- ◆ KIVA computerization of enforcement information
- ◆ Participate in E-Government initiative
- ◆ Increased complex legal challenges to business regulation
- ◆ Many outdated business licensing ordinances needing revision to address management responsibilities and standards of business operation.

Major Service Activities:

1. Inspection and enforcement of business licensing laws with respect to over 8,000 entities in the City.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Licenses issued per FTE	858	837*	727**
<u>Effectiveness Measure:</u>			
Percent of licenses in delinquent status	11.12%	12.8%*	9.6%

*State took over Building Contractor; State legislation reduced Amusement Device fee.

**New KIVA computer system does not include False Alarm permits.

LICENSES AND CONSUMER SERVICES: BUSINESS SERVICES – LICENSES (CONTINUED)

Major Service Activities:

2. Collect and maintain required public information and license fees on over 8,000 licensed businesses in the City.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Amount of revenue per FTE	\$155,210	\$144,541*	\$147,041*
<u>Effectiveness Measure:</u>			
Department cost per FTE	\$73,313	\$69,178	\$72,140

Better performance indicators should deal with our significant problem-solving activities; however, these types of indicators cannot be developed until License Department enforcement action is computerized. That is why we are concerned to implement the KIVA RFS module as soon as possible.

PROGRAM AND SERVICE ACTIVITY INFORMATION
LICENCES AND CONSUMER SERVICES
BUSINESS SERVICES – TRAFFIC CONTROL (8370)

Department Mission or Primary Business Description:

Provide traffic control during rush hours downtown, for the Metrodome, Minneapolis Convention Center, Target Center, Aquatennial, construction zones and other special events. Provide enforcement of City parking ordinances and state statutes as well as enforcement during street cleaning and snow emergencies. Respond to downtown and neighborhood parking complaints, such as abandoned vehicles and blocked driveways. Collect revenue from City's parking meters.

Major Initiatives for 2001:

- ◆ Traffic Control for the Light Rail Construction project
- ◆ Traffic control for the Convention Center, Aquatennial and other special events
- ◆ Late Night Enforcement: Friday and Saturday until 3 a.m.
- ◆ Illegal Handicap Parking Permit Initiative
- ◆ Work with Light Rail Planning to coordinate effective traffic control throughout project
- ◆ Increase accessibility for the disabled due to a decrease in disability parking zones
- ◆ Diminish congestion due to construction projects through effective traffic control
- ◆ Improve neighborhood livability due to a decrease in abandoned vehicles left on City streets

Major Service Activities:

1. Direct traffic, assuring pedestrian safety and smooth traffic flow during rush hours, at construction sites and many special events at the Metrodome, Target Center and Convention Center.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Provide traffic control for both rush hours and at special events	296 Special events and both rush hours	300 Special events, both rush hours and Convention Center expansion	400 Special events, both rush hours, Convention Center expansion, light rail construction

LICENSES AND CONSUMER SERVICES: BUSINESS SERVICES – TRAFFIC CONTROL (CONTINUED)

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Effectiveness Measure:</u>			
Smoothness of traffic as measured by no accidents occurring at intersection where TCA's were posted and by requests for service	0 Accidents at intersections with TCA's	0 Accidents at intersections with TCA's	0 Accidents at intersections with TCA's

Major Service Activities:

2. Inspection and enforcement of parking laws in the City and collection of coins from parking meters. Enforcement includes meters, critical parking areas, snowbanks, snow emergencies, abandoned vehicles, rush hour restrictions and commercial parking zones

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Citations per FTE and coin revenue per FTE	8,636 Citations	8,242 Citations	8,500 Citations
	\$104,610 Meter collections	\$151,129 Meter collections	\$145,000 Meter collections
<u>Effectiveness Measure:</u>			
Number of responses to abandoned vehicles	2,816	3,100	4,000

PROGRAM AND SERVICE ACTIVITY INFORMATION

LICENCES AND CONSUMER SERVICES

BUSINESS SERVICES – CAP/SPACE (8380)

Department Mission or Primary Business Description:

Two staff persons (total of 1 FTE) provide Space Planning services, Americans with Disabilities Act compliance guidance to departments and act as professional and administrative staff to the Coordinated Action Program and its subcommittees. Space Planning involves coordinating departmental needs under the direction of the Space Planning Committee and the City's facilities managers. American with Disabilities Act compliance requires training and advising City staff on federal mandates related to hiring and serving individuals with disabilities, and assisting employees to secure modifications in their positions to ensure effectiveness.

Major Initiatives for 2001:

- ◆ Maintain the progress of the Problem Properties Effort, which includes a six-neighborhood coordinating team, a citywide problem properties team and the nuisance business team.
- ◆ Develop the Neighborhood Early Warning System in conjunction with ITS and the neighborhood Minneapolis Neighborhood Early Warning System Steering Committee.

Major Service Activities:

1. Provide professional and administrative support to ADA implementation and the Coordinated Action Program (CAP) and its subcommittees.
2. Improve the response to chronic problem properties through a coordination of services and information between the various City divisions and various levels of government.
3. Develop an outreach brochure of access services for hard-of-hearing/deaf customers, which includes information on interpretive services and assisted listening devices.
4. Complete evacuation plan services for City Hall and other City owned buildings, including purchase of Evacuation chairs and training for volunteers.

Performance Measurements:

1. Evaluate performance of coordinated efforts in pilot project at year's end.
2. Develop data measures and tracking capacity for ADA and CAP
3. Decrease number of problem properties.

PROGRAM AND SERVICE ACTIVITY INFORMATION
LICENCES AND CONSUMER SERVICES
ENVIRONMENTAL SERVICES – ENVIRONMENTAL HEALTH
– FOOD AND SANITATION (8391)

Department Mission or Primary Business Description:

Prevent environmentally caused disease and disability by promoting and maintaining a safe and healthful environment free of disease agents and hazards in City food establishments and institutions.

Major Initiatives for 2001:

- ◆ Implementation of the Minnesota Department of Agriculture (MDA) Delegation Agreement to take all regulation of grocery stores per legislative requirement
- ◆ Information Technology System / Data Capture and Retrieval
 - Consolidation and access of data across the enterprise through KIVA
 - Field Technology - Laptops
- ◆ Expand the number of two-hour food handler classes to train 300 food service workers
- ◆ Improve communication with Somali and Spanish licensees through the Somali Action Council, Somali media (TV, newspaper and Radio), CCP Safe Somali Interpreter, Spanish speaking bilingual EH Staff, and expanded use of recently developed and to-be-developed Somali and Spanish materials
- ◆ Improve communication and regulation of import food stores
- ◆ Increased focus on Hazardous Analytical Critical Contact Points (HACCP) inspections for higher risk category establishments

Major Service Activities:

Enforce city food and beverage ordinance, lodging and boarding code and pool code through a uniform inspection system for licensed facilities. Conduct 7,600 inspections of licensed food establishments, vehicles and schools.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Average 500 general inspections per FTE	500	500	450 (4 vacancies for 3-4 months)
<u>Effectiveness Measure:</u>			
Minimize outbreaks of food-borne illness in Minneapolis	5 Confirmed 4 Probable	2 Confirmed 4 Probable	1 Confirmed (to date) 4 Probable

PROGRAM AND SERVICE ACTIVITY INFORMATION
LICENCES AND CONSUMER SERVICES
ENVIRONMENTAL MANAGEMENT – LEAD HAZARD CONTROL (8392)

Department Mission or Primary Business Description:

Prevent childhood lead poisoning in Minneapolis and respond to reported elevated blood lead level cases through lead risk assessments and environmental interventions.

Major Initiatives for 2001:

- ◆ Continue Condemnation Prevention Program and Case Management activities
- ◆ Provide expertise and services to Federally assisted programs for compliance with new Federal Lead Regulation
- ◆ Provide Lead Risk Assessment and Clearance services
- ◆ Implementation of Comprehensive Lead Plan recommendations
- ◆ Seek funding and partnerships
- ◆ Development of new “Healthy Homes” initiative incorporating lead hazard control, asthma prevention, indoor air quality and other indoor environment issues
- ◆ Seek funding to replace current grant funds: HUD Round VI, CDC, State and MCDA/CDBG
- ◆ Increased Mandated Activity Level due to: State Screening Guidelines, HMO program priority, Medicaid Requirement
- ◆ Assist and respond to the new Federal Lead Regulation in effect September 15, 2000, which impacts all Federally assisted housing programs and units.

Major Service Activities:

1. Perform lead hazard inspection/risk assessments at dwellings with children with reported blood lead levels of 20 ug/dl or higher and for at-risk families participating in prevention programs. Identify sources of lead exposure, issue orders and follow up to insure compliance.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000</u>
<u>Efficiency Measure:</u>			
Lead risk assessments/inspections per Inspector FTE	35.5	64	49

**LICENSES AND CONSUMER SERVICES: ENVIRONMENTAL MANAGEMENT – LEAD HAZARD CONTROL
(CONTINUED)**

	<u>1998</u>	<u>1999</u>	<u>2000</u>
<u>Effectiveness Measure:</u>			
Percentage of children tested positive for blood lead levels of 10 ug/dl and above will decline by 2% per year	25.5%	Not available*	Not available*

Major Service Activities:

2. Perform lead hazard reductions for dwellings selected for the HUD Round IV 10,000 Windows Project, write specifications for lead reduction and clear properties as required.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Complete 200 lead reductions per year	15 (completed with HUD Round IV funds)	254	240

<u>Effectiveness Measure:</u>			
Percentage of children tested positive for blood lead levels of 10 ug/dl and above will decline by 2% per year	25.5%	Not available*	Not available*

*State of Minnesota Department of Health has not captured and compiled all of the data needed for this information at this point in time.

PROGRAM AND SERVICE ACTIVITY INFORMATION
LICENCES AND CONSUMER SERVICES
ENVIRONMENTAL SERVICES – ANIMAL CONTROL (8395)

Department Mission or Primary Business Description:

Protect the community from animal bites and other hazards and nuisances created by irresponsible pet ownership through the enforcement of animal control ordinances and state statutes. Investigate animal-related complaints and provide service responses. Provide sheltering and appropriate care and veterinary services for all animals impounded. Provide information to the public regarding pet licenses and promotion of animal adoption activities.

Major Initiatives for 2001:

- ◆ Animal shelter construction and move in the most economical manner in an inflationary and high-demand construction market
- ◆ Initiating “24/7” field operations to ensure prompt support to the police and service in relation to aggressive animals and livability issues, such as nuisance barking.
- ◆ Institute and refine the enforcement and abatement procedure for nuisance barking initiated during the Barking Pilot Project.
- ◆ Complete the revision and updating of the animal ordinances.
- ◆ Acquire and introduce a new phone answering and message system that provides quality service to our customers.
- ◆ Coordinate more effectively with geographically oriented enforcement efforts.
- ◆ Communicate with recently arrived ethnic and racial groups about animal control services, regulations and health concerns.

Major Service Activities:

1. Protect the community from animal bites and other hazards created by irresponsible pet ownership through the enforcement of animal control ordinance and state statutes.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Number of service request responses per FTE	1,360	1,177	1,250
<u>Effectiveness Measure:</u>			
Issue approximately 104 citations and 280 warnings per year per FTE	104 Citations 280 Warnings	Not available	100 Citations 275 Warnings

**LICENSES AND CONSUMER SERVICES: ENVIRONMENTAL SERVICES – ANIMAL CONTROL
(CONTINUED)**

Major Service Activities:

2. Operate the animal shelter facility providing sheltering, appropriate care and veterinary services for all impounded animals.

Performance Measurements:

	<u>1998</u>	<u>1999</u>	<u>2000 Projected</u>
<u>Efficiency Measure:</u>			
Number of stray animals picked up per FTE	Not available	456	500
<u>Effectiveness Measure:</u>			
Percent placement rate of animals returned to owner or adopted	38%	41%	42%

PROGRAM AND SERVICE ACTIVITY INFORMATION
LICENCES AND CONSUMER SERVICES
ENVIRONMENTAL SERVICES – ENVIRONMENTAL MANAGEMENT (8396)

Department Mission or Primary Business Description:

The mission of the Environmental Management Section is to protect and enhance the air, water and soil resources of the City of Minneapolis.

Major Initiatives for 2001:

- ◆ In cooperation with Water Works, we will assist in implementing a source water protection plan to protect the city's drinking water supply and assure safe water for half a million metro residents.
- ◆ In cooperation with the Fire Department, we will assist in inspections of high-risk structures.
- ◆ In cooperation with MCDA and IGR, we will work to make Petrofund an even more effective predevelopment tool for the city.
- ◆ In cooperation with the other sections of Environmental Services, we will implement KIVA RFS, new interactive websites and geographic-based inspector areas.
- ◆ Respond to requests for information, assistance and inspections related to air quality, odors, water pollution, spills, contaminated sites and dumping.

Performance Measurements:

	<u>2001 Projected</u>
<u>Efficiency Measure:</u>	
Requests for services per inspector	600
 <u>Effectiveness Measure:</u>	
Percentage of RFS resolved in a satisfactory manner	90%

Major Service Activities:

Generate \$800,000 in annual revenue from annual registrations, permits and fees.

Performance Measurements:

	<u>2001 Projected</u>
<u>Efficiency Measure:</u>	
Revenue generated per inspector	\$100,000

**LICENSES AND CONSUMER SERVICES: ENVIRONMENTAL SERVICES – ENVIRONMENTAL
MANAGEMENT (CONTINUED)**

2001 Projected

Effectiveness Measure:

Cost per inspector

\$79,000

In cooperation with our county, state and federal partners we will develop better long-term baseline monitoring data to more accurately define trends in air and water quality.

Development and integration of new databases to measure environmental outcomes will result in an enhanced capacity to measure performance.

**Operations and Regulatory Services
Licenses and Consumer Services**

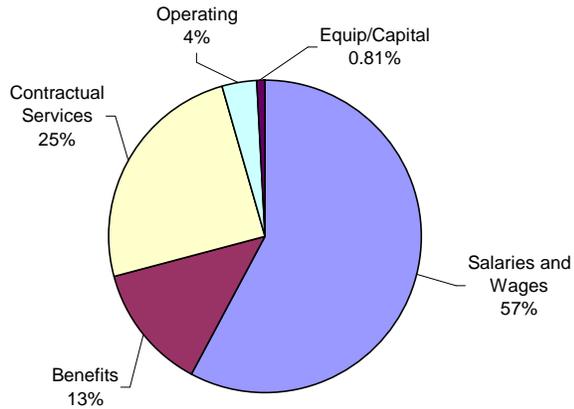
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	From 2000 to 2001 Current Service	Change From 2000 to 2001
FTE's by Division:							
Administration	24.00	24.00	24.00	24.00	24.00		-
Parking and Traffic Control	36.00	37.00	37.00	37.00	38.00	2.7%	1.00
CNAP - Space Planning	1.00	1.00	1.00	1.00	1.00		-
Environmental Health	34.25	34.25	34.25	31.25	34.25		-
Animal Control	20.00	20.00	20.00	20.00	21.00	5.0%	1.00
Environmental Services	-	-	-	9.00	9.00		9.00
FTE's	115.25	116.25	116.25	122.25	127.25	9.5%	11.00
Expense by Object:							
Salaries and Wages	4,537,664	4,486,819	4,946,695	5,421,029	5,690,029	15.0%	743,334
Benefits	1,048,456	1,066,935	1,245,987	1,284,905	1,284,905	3.1%	38,918
Contractual Services	1,413,856	2,470,565	2,400,051	2,420,254	2,420,254	0.8%	20,203
Operating	289,902	332,751	312,169	321,785	362,785	16.2%	50,616
Equip/Capital	101,163	67,021	73,286	79,386	79,386	8.3%	6,100
Total Expense by Object	7,391,042	8,424,091	8,978,188	9,527,359	9,837,359	9.6%	614,514
Expense by Fund:							
General Fund	4,341,260	4,313,760	4,611,967	5,227,960	5,537,960	20.1%	925,993
Grants - Federal	945,928	1,820,893	2,116,697	2,024,894	2,024,894	-4.3%	(91,803)
CDBG/UDAG Funds	166,682	358,317	-	-	-		-
Grants - Other	-	7,358	12,641	-	-		(12,641)
Municipal Parking	1,937,172	1,923,763	2,236,883	2,274,505	2,274,505	1.7%	37,622
Total Expense by Fund	7,391,042	8,424,091	8,978,188	9,527,359	9,837,359	9.6%	614,514
Expense by Division:							
Administration	1,683,766	1,660,286	1,847,745	1,846,216	1,846,216	-0.1%	(1,529)
Parking and Traffic Control	1,944,808	1,923,763	2,236,883	2,274,505	2,329,505	4.1%	92,622
CNAP - Space Planning	72,016	81,551	97,372	96,712	96,712	-0.7%	(660)
Environmental Health	2,569,484	3,672,091	3,617,706	3,529,570	3,744,570	3.5%	126,864
Animal Control	1,120,967	1,086,400	1,178,482	1,154,041	1,194,041	1.3%	15,559
Environmental Services	-	-	-	626,315	626,315		626,315
Total Expense by Division	7,391,042	8,424,091	8,978,188	9,527,359	9,837,359	9.6%	614,514

Explanation of Changes from 2000 to 2001 Current Service Level Budget:

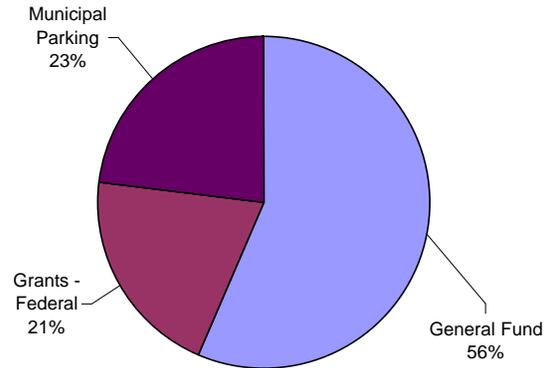
- In 2001 the Environmental Services division moves into Licenses from Inspections - as a result, salaries and wages will increase 9.0 FTEs for \$542,000, and non-personnel expense will increase approximately \$100,000.
- In 2001 three grant funded FTE personnel positions were removed from Environmental Health for a reduction of \$112,000.
- The division accomplished its target cut through an across the board expense reduction and license and inspection fee revenue increases.
- The Council approved an Environmental Health fee increase for Tier Two chemical storage facilities for an increase in revenue of \$44,000 in addition to what the Mayor had recommended.
- The Council approved an additional FTE for a Traffic Control Agent to start to provide, plan and supervise the traffic control related needs of the light rail transit (LRT).
- The Council approved to add three revenue-neutral FTEs for Sanitarian I positions for new grocery license fees.
- The Council approved the addition of one FTE for Animal Warden to contain aggressive animals and abate nuisance barking on a regular basis.

**Operations and Regulatory Services
Licenses and Consumer Services**

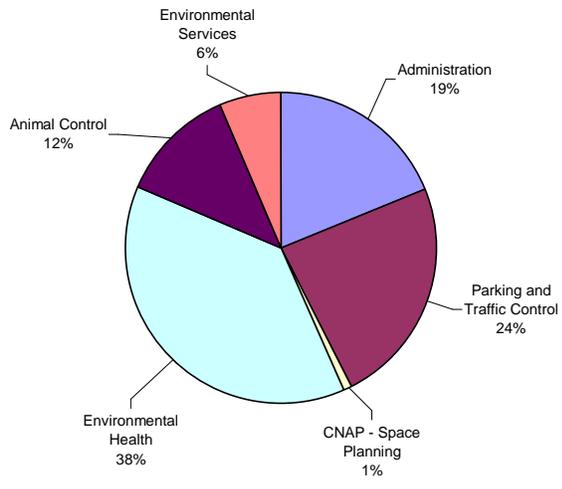
**Expense by Object
2001 Budget**



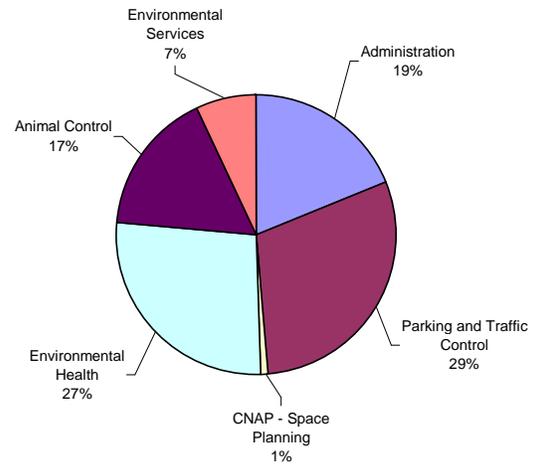
**Expense by Fund
2001 Budget**



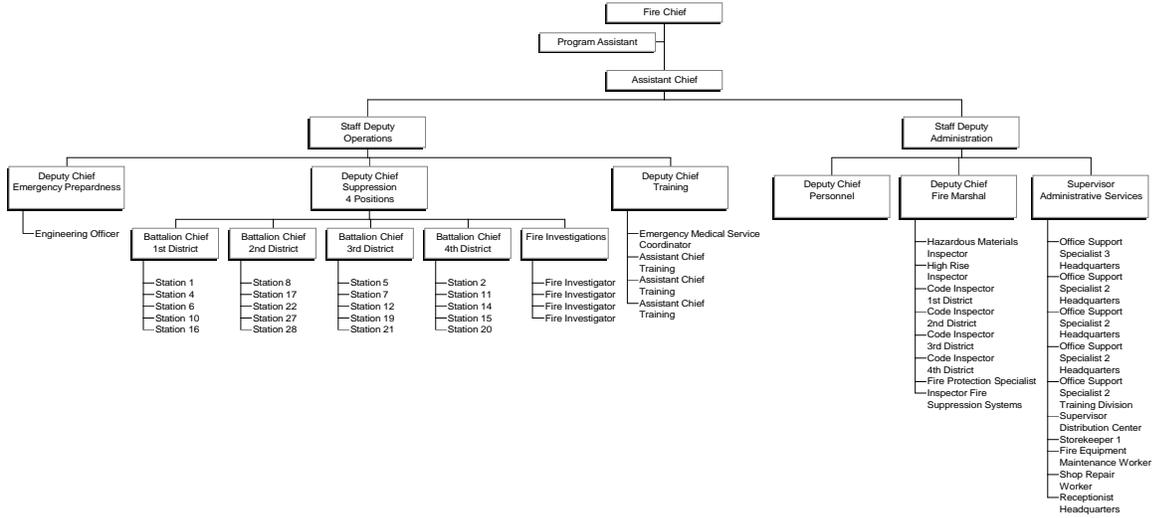
**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



Minneapolis Fire Department 2001 Organizational Chart



PROGRAM AND SERVICE ACTIVITY INFORMATION

FIRE ADMINISTRATION (2805)

Department Mission or Primary Business Description:

Administration of department and to provide the necessary resources, personnel, equipment, training, and efficient direction of these resources so fire suppression and emergency medical services can be effectively delivered to the citizens of Minneapolis.

Major Initiatives for 2001:

- ◆ Bell Curve Staffing - In 2001, hire and promote sufficient personnel to achieve and maintain bell curve staffing model.
- ◆ Work closely with ITS to continue development of FireWorks (record management system). The inspection and training module are not yet developed. There is still lost functionality within the incident reporting module that needs to be developed.
- ◆ Conduct "Professionalism" training for all Fire Captains. Diversity training will be included in the curriculum.
- ◆ Create opportunities for succession planning.

Major Service Activities:

- ◆ Utilize Bell Curve Staffing to insure appropriate staffing levels.
- ◆ Provide continuing education in the areas of fire suppression and emergency medical services (EMS) to ensure professionalism.
- ◆ Manage all resources to maintain effective fire suppression and emergency medical service operations.

Performance Measurements:

- ◆ Maintain daily staffing above 104 firefighters in order to meet the NFPA standard of 14 firefighters at the scene of a fire in less than 8 minutes.
- ◆ 99% of emergency response personnel maintain EMT certification.
99% of personnel are re-certified with Self Contained Breathing Apparatus.
- ◆ Provide services within the authorized budget.

PROGRAM AND SERVICE ACTIVITY INFORMATION

FIRE SUPPRESSION & EMERGENCY MEDICAL SERVICE (2820)

Department Mission or Primary Business Description:

To minimize loss of life and property due to fires, hazardous conditions, and medical emergencies.

Major Initiatives for 2001:

- ◆ Develop plan to consolidate two fire stations into a new Fire Station Six.
Plan and implement a new strategic response plan.
- ◆ Maintain an average response time of 3 ½ minutes.
- ◆ Maintain EMT certification for all personnel.
- ◆ Provide ongoing fire suppression training for all personnel.
- ◆ Provide professional development training for company officers.
- ◆ Conduct training exercises with our mutual aid partners.

Major Service Activities:

- ◆ Incident response to all fires, rescues and hazardous materials incidents within the City.
- ◆ Respond to all medical emergencies within the City.
- ◆ Continue mutual aid response with mutual aid partners in the metro area.

Performance Measurements:

- ◆ Maintain a faster average response time than the established NFPA standard of 5 minutes.
- ◆ Insure all responding personnel are certified as Emergency Medical Technicians.
- ◆ Develop a mutual aid response plan for incidents outside the city limits of Minneapolis.

PROGRAM AND SERVICE ACTIVITY INFORMATION

EMERGENCY PREPAREDNESS (2880)

Department Mission or Primary Business Description:

Plan and administer emergency preparedness programs for effective disaster response and the mitigation of potential disaster threats.

Major Initiatives for 2001:

- ◆ Develop a Metropolitan Medical Response System with the U.S. Public Health Service and the City of St. Paul for the seven county metropolitan area.
- ◆ Update the City of Minneapolis Emergency Operations Plan as per the state and federal guidelines, expanding it to include weapons of mass destruction terrorist events.
- ◆ Design and conduct a full scale exercise with the City of Fridley and Minneapolis Water Works Department to respond to a threat to the Minneapolis water supply.

Major Service Activities:

- ◆ Coordinate training for emergency personnel at the Responder Awareness Level.
- ◆ Obtain protective equipment and emergency supplies in order to more effectively respond to emergency events by monitoring grant opportunities and available funds from outside sources.
- ◆ Plan and prepare key officials for their roles in the Emergency Operations Center.

Performance Measurements:

- ◆ All firefighters will receive training at the Responder Awareness Level.
- ◆ All firefighters will be aware of the level of protection required to work at a Hazardous Materials Incident.
- ◆ The Emergency Operations Center will demonstrate competency by participation in exercises and training for major emergencies.

PROGRAM AND SERVICE ACTIVITY INFORMATION

FIRE PREVENTION BUREAU (2870)

Department Mission or Primary Business Description:

To prevent and/or reduce fire risk through the administration of fire code inspections.

Major Initiatives for 2001:

- ◆ Implementation of non-automated inspection record keeping system.
- ◆ Implementation of inspection training program for all Fire Suppression Captains.
- ◆ Implementation of civilian Fire Inspectors into cyclical inspection program.
- ◆ Continue development of hazardous materials program.

Major Service Activities:

- ◆ Fire Prevention Inspectors inspect all commercial buildings throughout the City.
- ◆ Fire Prevention personnel review building plans and fire protection systems to insure compliance with the fire code.
- ◆ Investigation of all fires with a loss over \$100. for cause and origin.

Performance Measurements:

- ◆ Every commercial building in the City will be inspected every three years.
- ◆ All new construction will be reviewed for compliance with the fire code.
- ◆ Fire Investigators will determine the cause of all fires with a loss over \$100.

Fire Department

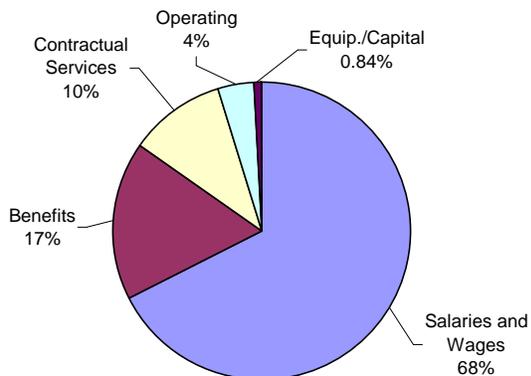
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	17.00	17.00	19.00	21.00	21.00	10.5%	2.00
Fire Suppression & Emerg. Svcs	449.00	449.00	457.00	444.00	444.00	-2.8%	(13.00)
Fire Prevention	15.50	15.50	15.50	16.50	16.50	6.5%	1.00
Emergency Preparedness	1.50	1.50	1.50	1.50	1.50		-
FTE's	483.00	483.00	493.00	483.00	483.00	-2.0%	(10.00)
Expense by Object:							
Salaries and Wages	25,278,124	26,117,423	26,003,163	26,327,691	26,327,691	1.2%	324,528
Benefits	6,372,989	6,361,539	7,653,812	6,679,574	6,679,574	-12.7%	(974,238)
Contractual Services	2,771,148	2,888,206	2,906,337	4,071,006	4,071,006	40.1%	1,164,669
Operating	1,196,571	1,443,273	1,479,140	1,526,440	1,526,440	3.2%	47,300
Equip./Capital	96,798	136,591	313,232	325,232	325,232	3.8%	12,000
Total Expense by Object	35,715,630	36,947,032	38,355,684	38,929,943	38,929,943	1.5%	574,259
Expense by Fund:							
General Fund	35,683,608	36,919,236	38,330,418	38,929,943	38,929,943	1.6%	599,525
Grants - Federal	29,266	25,233	25,266	-	-		(25,266)
Grants - Other	2,756	2,563					-
Total Expense by Fund	35,715,630	36,947,032	38,355,684	38,929,943	38,929,943	1.5%	574,259
Expense by Division:							
Administration	1,349,459	1,827,331	1,910,411	1,994,678	1,994,678	4.4%	84,267
Fire Suppression & Emerg. Svcs	33,057,460	33,638,597	35,123,670	35,490,122	35,490,122	1.0%	366,452
Fire Prevention	1,177,428	1,252,891	1,122,984	1,241,009	1,241,009	10.5%	118,025
Emergency Preparedness	131,283	228,213	198,619	204,134	204,134	2.8%	5,515
Total Expense by Division	35,715,630	36,947,032	38,355,684	38,929,943	38,929,943	1.5%	574,259

Explanation of Changes from 2000 to 2001 Budget:

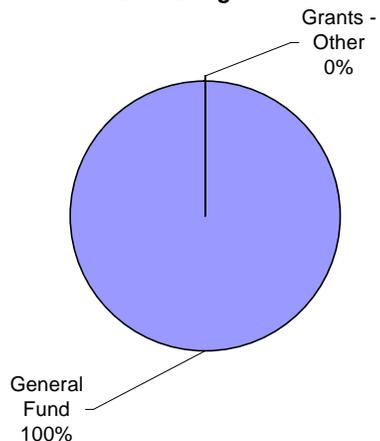
- An increase of \$100 in the uniform allowance for sworn firefighters (473.0 FTEs) was negotiated in the labor agreement effective through Oct. 14, 2002, of the International Association of Fire Fighters, Local No. 82.
- Contractual increase due to property rent increase projection of \$51,869 on City owned buildings.
- Target reduction strategy calls for a reduction of \$750,000 in personnel expenditures through the consolidation of the two downtown fire stations.
- 1.0 million was added to the Fire Suppression and Emergency Services mobile rent budget to maintain fleet operations.
- The adopted budget includes the Self Contained Breathing Apparatus (SCBA) Replacement/Repair decision package of \$112,000, and the Professionalism Training for Fire Captains decision package of \$84,800.

Fire Department

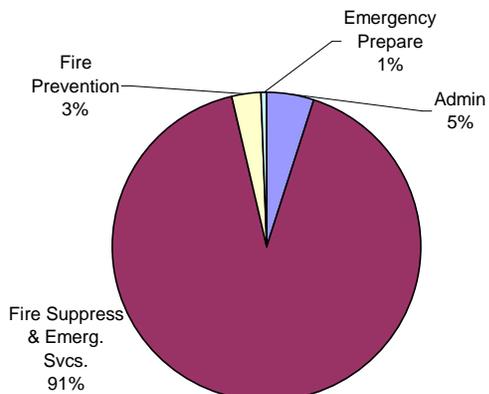
**Expense by Object
2001 Budget**



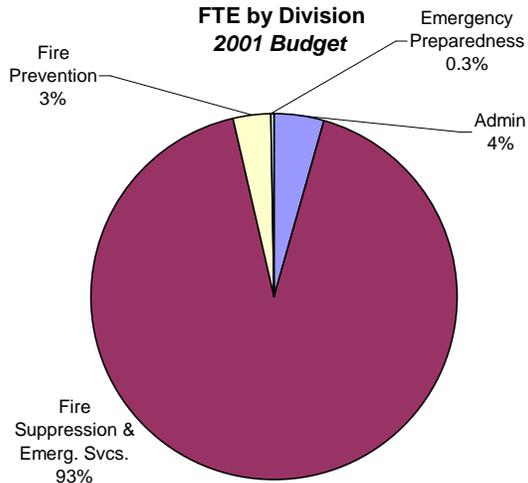
**Expense by Fund
2001 Budget**



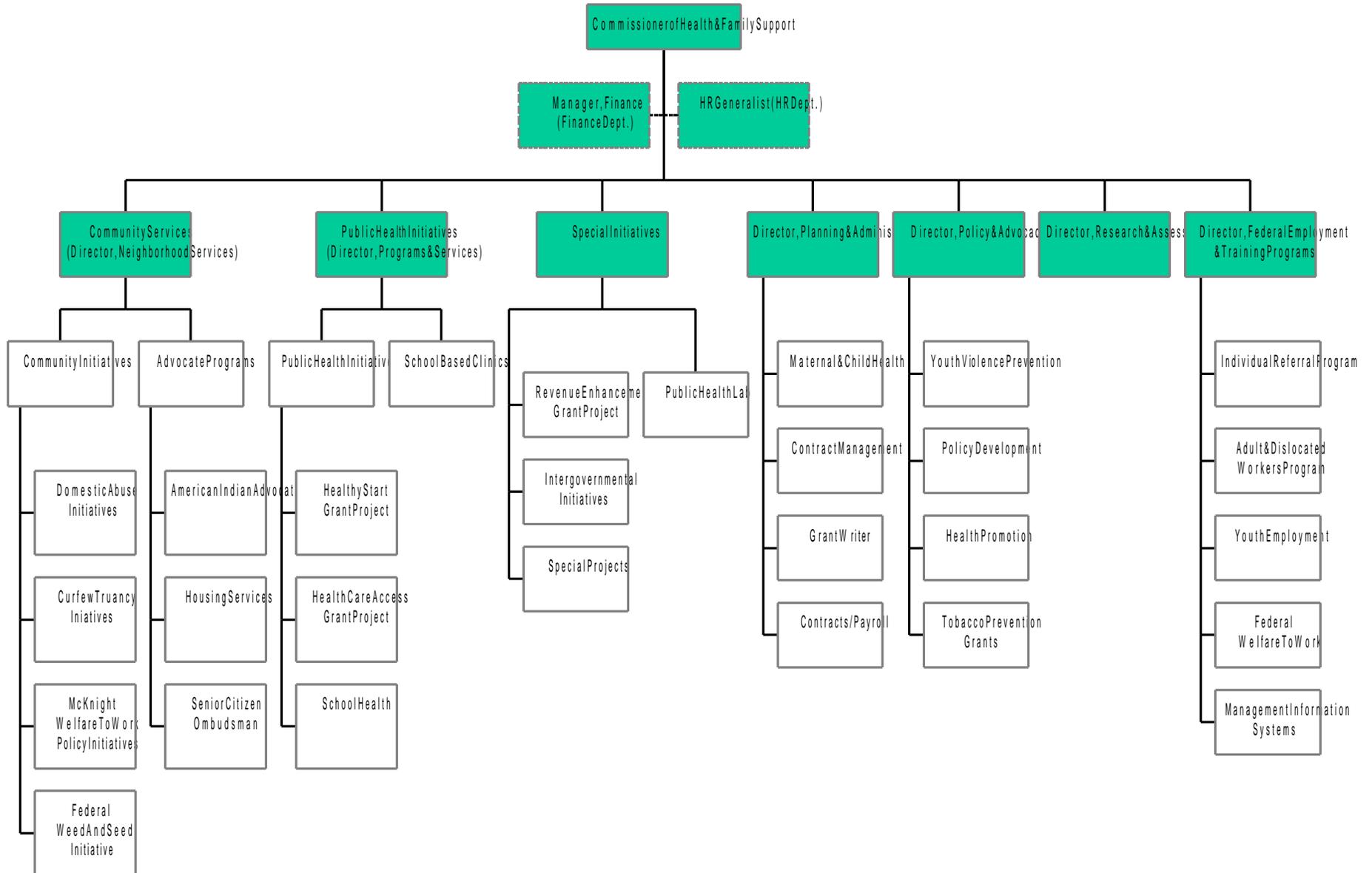
**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



Minneapolis Department of Health and Family Support Organization Chart



PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
ADMINISTRATION (8611)

Program Description:

Provide administrative leadership and managerial direction for employment and training activities, community services and the health activities of research, policy, assurance and public health initiatives. Ensure department planning processes that establish priorities, goals and measurable objectives, including regulatory standards, to affect changes in health and employment status for Minneapolis residents.

Major Initiatives for 2001:

- ◆ Domestic Violence: Develop consistent and effective policies and coordination among City Departments, as well as the County and other community organizations working with domestic violence. Assure a strong working relationship with the police department on violence issues.
- ◆ Family Stability and Self-Sufficiency: Implement policies and programs that increase and maintain individual and family stability and self-sufficiency in the City. Integrate MDHFS activities in the areas of public health, employment and training and community services to move toward more coordinated services and referrals among health, employment and other agencies.
- ◆ Health Disparities: Work with community partners to enhance the well being of the Minneapolis community by calling attention to health disparities and other social and economic circumstances that limit the ability of Minneapolis residents to improve their quality of life. The department will examine and report disparities, and work with partners and other stakeholders to develop strategies and actions that address these conditions.
- ◆ Revenue Enhancement: Due to flat funding sources, generate revenue through grants, third-party payors and from other forms of public reimbursement to support department activities and initiatives. These include the School-Based Clinics and the New Family Center/Welcome Center.
- ◆ Seniors: Expand City support of services that promote independent living and improved quality of life for Minneapolis seniors, and work with community partners on issues affecting seniors, such as housing and social isolation.

Major Service Activities:

1. Domestic Violence: Sponsor a collaborative with internal and external stakeholders to assess current activities and service gaps, as well as develop recommendations and policies. Assess the cost and extent of domestic violence, and strengthen working relationships with the police department.

HEALTH AND FAMILY SUPPORT: ADMINISTRATION (CONTINUED)

2. Family Stability: Research specific conditions and services that promote individual and family stability and self-sufficiency, including private conditions and resources, as well as public programs and policies.
3. Health Disparities: Identify strategies to eliminate disparities within communities, and particularly in the areas of infant mortality and adolescent risk behaviors. Implement the recommendations from the Minority Health Assessment.
4. Revenue Enhancement: Implement methods for financing school health initiatives, including the School-Based Clinics and Welcome Center/New Family Center, and implement changes to generate revenues.
5. Seniors: Develop and monitor additional contracts for services.
6. New Arrivals: Develop systems for working within the City's New Arrivals program, and address New Arrival health issues in contracts for services.

Service Activity Performance Measurements:

1. Develop specific program objectives, methods and evaluation for the 2001 initiatives, and implement.
2. Implement a School-Based Clinic billing system, and participate in the Local Collaborative Time Study process.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
EMPLOYMENT AND TRAINING PROGRAM (8600)

Program Description:

Establish detailed plans which maximize the efficient use of funds available for program activities which lead to unsubsidized employment, work experience opportunities that provide a work history and job-keeping skills and summer youth employment; recommend program operators who meet the criteria established for demonstrated effectiveness; and administer, monitor and evaluate all employment-related activities consistent with federal, state, city and private foundation regulations and rules.

Major Initiatives for 2001:

- ◆ Explore the development of incumbent worker training programs.
- ◆ Expand the industry cluster program.
- ◆ Continue to apply for employment and training discretionary grants.

Major Service Activities:

1. Apply for and administer state or federal grants to provide youth employment and training services.
2. Apply for and administer state or federal grants to provide adult and dislocated worker employment and training services.
3. Apply for and administer state or federal grants to provide welfare-to-work employment and training services.
4. Apply for and administer state or federal grants to provide miscellaneous employment and training services.

Service Activity Performance Measurements:

Meet 85% of grant requirements and have no disallowed costs.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
COMMUNITY SERVICES (8605)

Program Description:

Provide community services to Minneapolis residents that include special initiatives and advocacy services. Special Initiatives include: Domestic Abuse Services, the Curfew Truancy Center and the Weed & Seed Program. Advocacy Services provide advocacy and information to: tenants and landlords about their rights and obligations; American Indian residents and resolve problems; and senior citizens. The Senior Citizen program also provides tax return preparation for seniors and low-income households.

Major Initiatives for 2001:

- ◆ Work with others concerned about domestic abuse (police, Attorney's Office, community advocates, etc.) to determine if the strategy the City is currently pursuing is the right one. Despite our investment and the investments of others, domestic abuse and its impacts on individuals and families continues to worsen.
- ◆ Analyze the data collected by the Curfew Truancy Center for the follow-up project (implemented in 2000) to determine if the follow-up services provided increased school attendance.
- ◆ Work to expand the Curfew Truancy Center to a 7-day per week curfew operation by securing the funding and gaining the support from the other stakeholders.
- ◆ Complete the conversion of Weed & Seed to the Department and ensure the lifting of the sanction for the Central site.
- ◆ Ensure continued funding for the McKnight Welfare-to-Work Networks for 2001.

Major Service Activities:

1. Respond to tenant and landlord problems.
2. Provide advocacy for seniors and American Indian residents.
3. Ensure domestic abuse and Curfew Truancy Center services via contracts.
4. Full participation with the Metropolitan Urban Indian Directors.
5. Provide staffing of the Senior Advisory Committee, the Minneapolis Advisory Committee on Drug and Alcohol Problems and the Advisory Council on Disabilities.
6. Participate in the three McKnight Foundation Welfare-to-Work Networks, and provide the necessary reports to the county and McKnight Foundation.

HEALTH AND FAMILY SUPPORT: COMMUNITY SUPPORT (CONTINUED)

Performance Measurements:

- 1.** Increase the level of curfew and truancy enforcement in Minneapolis to a minimum of 1,600 youth per year in each area.
- 2.** Initial contacts with a minimum of 500 victims/survivors of abuse within 48 hours of receipt of information from the Police Department.
- 3.** For domestic abuse victims/survivors where the perpetrator is gone when the police arrive, at least 60% will request and receive advocacy services from the project.
- 4.** Follow-up within 24 hours on requests for service for the Senior Ombudsman's office and the American Indian Advocate.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
ASSURANCE DIVISION (8610)

Program Description:

Ensure that community residents have services and programs necessary to achieve agreed upon goals. Provide grant and contract administration, including timely development of contracts and monitoring of contract compliance, and ensure continuing grant support by submitting all grant requests, modifications and program information by the due date. Ensure adequate systems in place to manage a public health emergency.

Major Initiatives for 2001:

- ◆ Ensure all contracts between MDHFS and service contractees are developed in accordance with relevant laws and regulations, and in compliance with multiple funding sources.
- ◆ Increase department revenue through consistent application of an indirect cost allocation to grants.
- ◆ Update the Public Health Annex of the City's Emergency Preparedness Plan.

Major Service Activities:

1. Maintain a performance management effectiveness system, including performance measures particularly for the largest contracts.
2. Develop the Public Health Annex in coordination with Hennepin County and the Minnesota Department of Health.
3. Apply for and administer state, federal or other grants to provide public health services.
4. Work with the Finance Department to develop a department indirect cost plan.

Service Activity Performance Measurements:

1. Implementation of the performance management effectiveness system and performance measures.
2. Provide annual documented monitoring site visits for at least 50% of health contracts, with appropriate follow-up on any problems identified and provision of technical assistance as needed.
3. Develop Standard Operating Procedures in support of the Public Health Annex.
4. Implementation of the indirect cost plan.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
PUBLIC HEALTH LABORATORY (8614)

Department Mission or Primary Business Description:

Provide clinical, environmental and chemical laboratory services to City of Minneapolis and other public sector customers, including local law enforcement, the division of Environmental Health, school-based clinics, Minneapolis Park and Recreation Board, Hennepin County Health Assessment and Promotion Clinic and the public.

Major Initiatives for 2001:

- ◆ Strengthen core assurance function by providing Environmental, Chemical and Clinical testing for City Departments and maintain testing expertise related to Public Health.
- ◆ Continue internal and external marketing to maintain laboratory test volume.
- ◆ Become a part of bioterrorism program development, and define laboratory involvement needs for working with City, County and State bioterrorism programs.

Major Service Activities:

1. Clinical testing services for private physicians/clinics, Hennepin County agencies and the School-Based Clinic program.
2. Environmental food, water and lead testing for Environmental Health, Hennepin County Community Health and the Minnesota Department of Health.
3. Chemical testing and expert witness testimony for the Minneapolis Police Department, Hennepin County Sheriff's Office and numerous community police departments and task forces.

Performance Measurements:

1. Meet or exceed minimum proficiency standards in all areas of testing.
2. Provide accurate results in a timely manner for all samples submitted. Perform 100,000 total tests in 2001.
3. Maintain CLIA, AIHA and State EPA laboratory accreditation.
4. Generate \$500,000 in revenue.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
POLICY AND ADVOCACY (8615)

Program Description:

Based on needs identified by the community and public health research, MDHFS advocates for policy change and develops community initiatives that will positively impact families and individuals.

Major Initiatives for 2001:

- ◆ Violence prevention activities (possibly transitioning the Stay Alive Program to a community organization)
- ◆ Development and implementation of Department's legislative agenda
- ◆ Policy issues/services related to long-term MFIP recipients
- ◆ Youth tobacco prevention efforts
- ◆ New Arrivals initiative focused on improving city services for recent immigrants
- ◆ Policy issues related to the release of two major department reports: CHAMP and the Minority Health Assessment

Major Service Activities:

1. Violence prevention activities, including the Stay Alive Program, a violence prevention initiative targeting African American and American Indian young males in the Phillips, Powderhorn and Near North neighborhoods.
2. Development and successful passage of Department's legislative agenda.
3. Research, develop and implement services and policies for long-term MFIP recipients.
4. Reducing youth access to alcohol and tobacco.
5. Implementation of comprehensive lead plan to reduce and prevent childhood exposure to lead.
6. Implementation of recommendations contained in the report "Welcoming New Arrivals to Minneapolis."
7. Health Promotion activities based on priorities of Department.
8. Communication planning, including coordinating media for the Department.
9. Assist the Research Division in developing and advocating for policy recommendations from CHAMP and the Minority Health Assessment.

HEALTH AND FAMILY SUPPORT: POLICY AND ADVOCACY (CONTINUED)

10. In conjunction with Hennepin County Community Health, implement comprehensive youth tobacco prevention Initiative.

Service Activity Performance Measurements:

1. Participants of the Stay Alive Project will remain arrest free during the time that they participate in the project.
2. Department's top legislative priorities are enacted by the state legislature.
3. Community-based organizations and the City Council come to consensus on a citywide lead plan to reduce childhood exposure to lead.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
RESEARCH DIVISION (8618)

Department Mission or Primary Business Description:

Collect and analyze data to maintain surveillance of the health and well-being of Minneapolis residents, and work with the Policy Division to disseminate information to policy makers and public. Provide evaluation support for measuring outcomes for Department activities and contracted services.

Major Initiatives for 2001:

- ◆ Continuation of Child Health Assessment Monitoring Project (CHAMP) survey project: data dissemination and community involvement in data interpretation.
- ◆ Planning and implementation of the second Survey of the Health of Adults in the Population and Environment (SHAPE II) project, in partnership with Hennepin County.
- ◆ Development and pilot testing of a maternal and infant health/postpartum survey instrument at local hospitals.

Major Service Activities:

1. Implement and dissemination of plans for CHAMP data and reports.
2. Develop analysis and dissemination plan for SHAPE II report.
3. Support the Twin Cities Healthy Start federal grant with evaluation activities.
4. Maintain surveillance of key public health vital statistics.
5. Provide evaluation support for measuring outcomes for Department activities and contracted services.

Performance Measurements:

1. Complete dissemination and community interaction for CHAMP.
2. Implementation of SHAPE II study.
3. Implementation and evaluation of postpartum survey pilot.
4. Completion of evaluation plan for three key contracts.
5. Completion of Vital Statistics contribution to State of City Report.

PROGRAM AND SERVICE ACTIVITY INFORMATION
HEALTH AND FAMILY SUPPORT
PUBLIC HEALTH INITIATIVES (8620)

Department Mission or Primary Business Description:

This program ensures department capacity to undertake priority public health initiatives and to respond to emerging public health needs in a timely manner, in coordination with key stakeholders. Program areas include: school-based clinics; other school health activities, including the New Families Center; Healthy Start, a program to address disparities in infant mortality; oversight of community distribution of state funds to reduce youth risk behaviors; and a health care access/employment initiative supported by a Centers for Disease Control Prevention Specialist.

Major Initiatives for 2001:

- ◆ Assist new arrival families adjusting to life in Minneapolis through the New Families Center (previously the Welcome Center), providing immunizations, help with enrollment in health plans and connections to community services.
- ◆ Continue collaboration with the community on the Healthy Start Program to decrease infant mortality among Twin Cities African Americans and American Indians.
- ◆ Promote health care coverage for all Minneapolis residents, especially families with children.
- ◆ Initiate third-party billing for school-based clinic services.
- ◆ Improve and maintain the capacity to address the developmental, and mental and physical health needs of Minneapolis youth.

Major Service Activities:

1. Assure operation of the health and family stabilization component of the Minneapolis Public Schools' New Families Center. Expand involvement of other partners in this activity.
2. Provide staffing for school-based clinics in 5 Minneapolis high schools and three other educational and alternative school sites serving Minneapolis adolescents.
3. In collaboration with the Healthy Start Consortium, oversee community-based initiatives to reach out to pregnant and parenting African American and American Indian families, providing home visiting services, transportation, education, mentoring and health education.
4. Work with community organizations to promote youth development and reduce risk factors related to teen pregnancy and sexually transmitted diseases.

HEALTH AND FAMILY SUPPORT: POLICY AND ADVOCACY (CONTINUED)

Service Activity Performance Measurements:

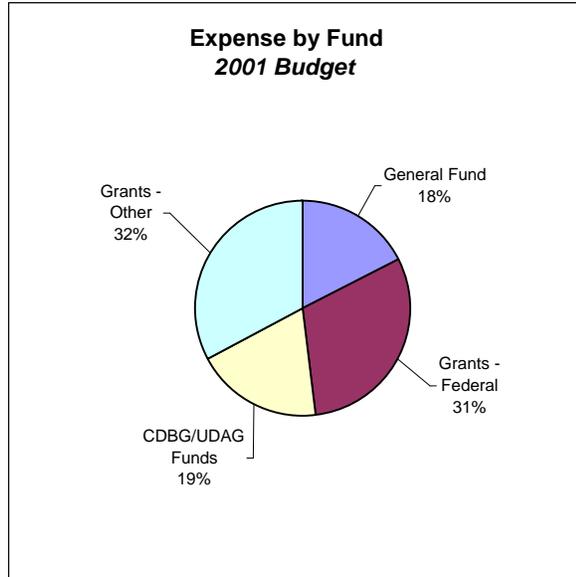
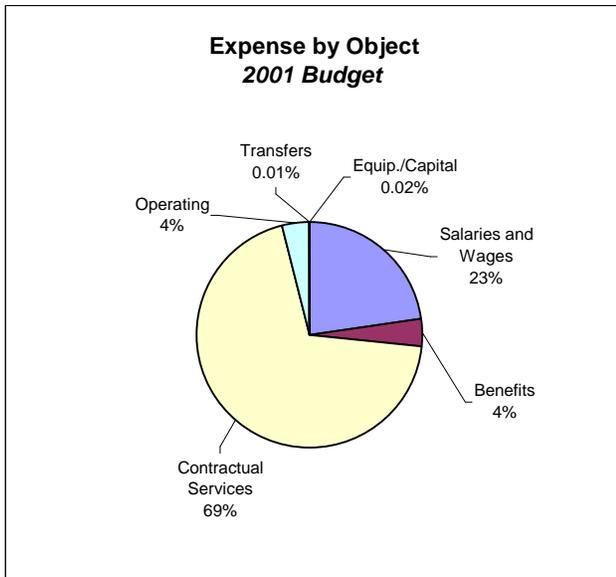
- 1.** Provide services to 6,000 children who are enrolling in Minneapolis Public Schools (immunizations, enrollment in health plan and/or evaluate health status).
- 2.** Provide health services to 1,700 adolescents enrolled in Minneapolis public schools.
- 3.** Coordinate care and provide enhanced services for 200 pregnant African American or American Indian women who live in either Minneapolis or St. Paul to reduce infant mortality in these populations.

Health and Family Support Department

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	69.97	70.97	73.90	80.40	80.40	8.8%	6.5
Expense by Object:							
Salaries and Wages	3,999,234	1,891,246	4,496,734	4,954,434	4,954,434	10.2%	457,700
Benefits	688,027	288,702	761,278	839,992	839,992	10.3%	78,714
Contractual Services	12,143,128	7,539,433	15,112,953	15,034,130	15,006,630	-0.7%	(106,323)
Operating	1,189,810	1,225,649	818,129	815,299	815,299	-0.3%	(2,830)
Equip./Capital	49,322	10,575	7,150	4,500	4,500	-37.1%	(2,650)
Transfers	150,470	68,320	-	2,650	2,650	0.0%	2,650
Total Expense by Object	18,219,990	11,023,925	21,196,244	21,651,005	21,623,505	2.0%	427,261
Expense by Fund:							
General Fund	3,669,363	48,455	3,717,006	3,745,422	3,797,922	2.2%	80,916
Grants - Federal	4,714,926	3,860,779	5,742,232	6,623,087	6,623,087	15.3%	880,855
CDBG/UDAG Funds	3,288,926	2,605,320	4,007,209	4,165,891	4,085,891	2.0%	78,682
Grants - Other	6,546,775	4,509,371	7,729,797	7,116,605	7,116,605	-7.9%	(613,192)
Total Expense by Fund	18,219,990	11,023,925	21,196,244	21,651,005	21,623,505	2.0%	427,261

Explanation of Changes from 2000 to 2001 Budget:

- Two school Based Clinic Nurses were added with an equal offset to Professional Services of \$108,000.
- 1.5 Program Aides were added during the current service level as a result of Council action in September 1999 to add the Welcome Center Project funded by a State grant.
- An Administrative Assistant position was transferred from Communications.
- The Mayor recommends a \$41,136 decision package for an additional Medical Lab Technician with additional revenue of \$50,000.
- The Mayor recommends a \$160,000 decision package for the Office of New Arrivals including the addition of one FTE.
- The Council approved contract payment for the Domestic Abuse Project (DAP) from the General Fund.
- The Council approved to include the issue of New Arrivals, but to cut the amount by one-half to \$80,000, from \$160,000.



PROGRAM AND SERVICE ACTIVITY INFORMATION
MAYOR (3750)

Program Description:

The Mayor:

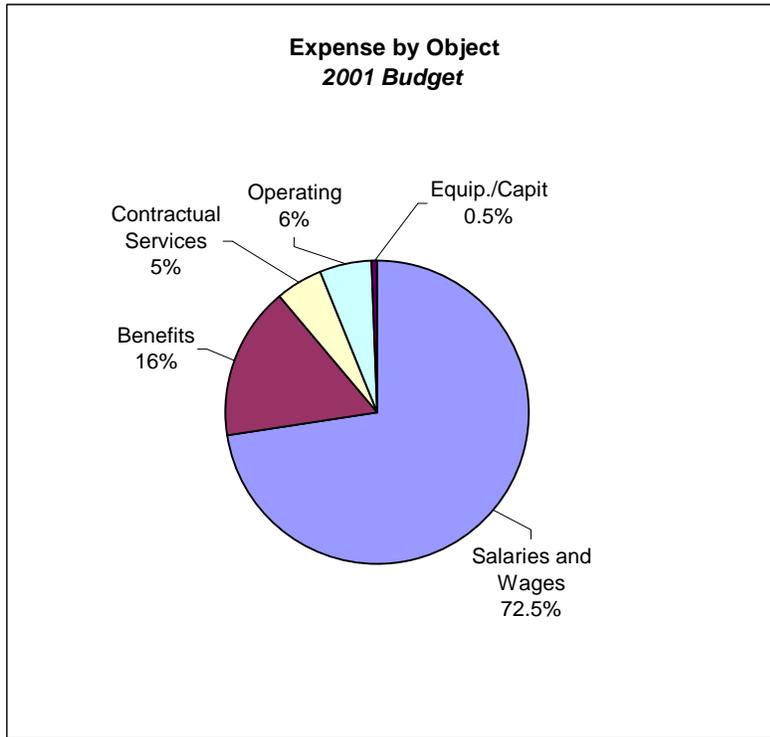
- ◆ Sets forth citywide goals and perspectives to enhance the overall quality of life in the City of Minneapolis.
- ◆ Assists in developing and implementing policies, programs and projects in conjunction with the Council.
- ◆ Serves as a resource and advocate for constituents.

Major Service Activities:

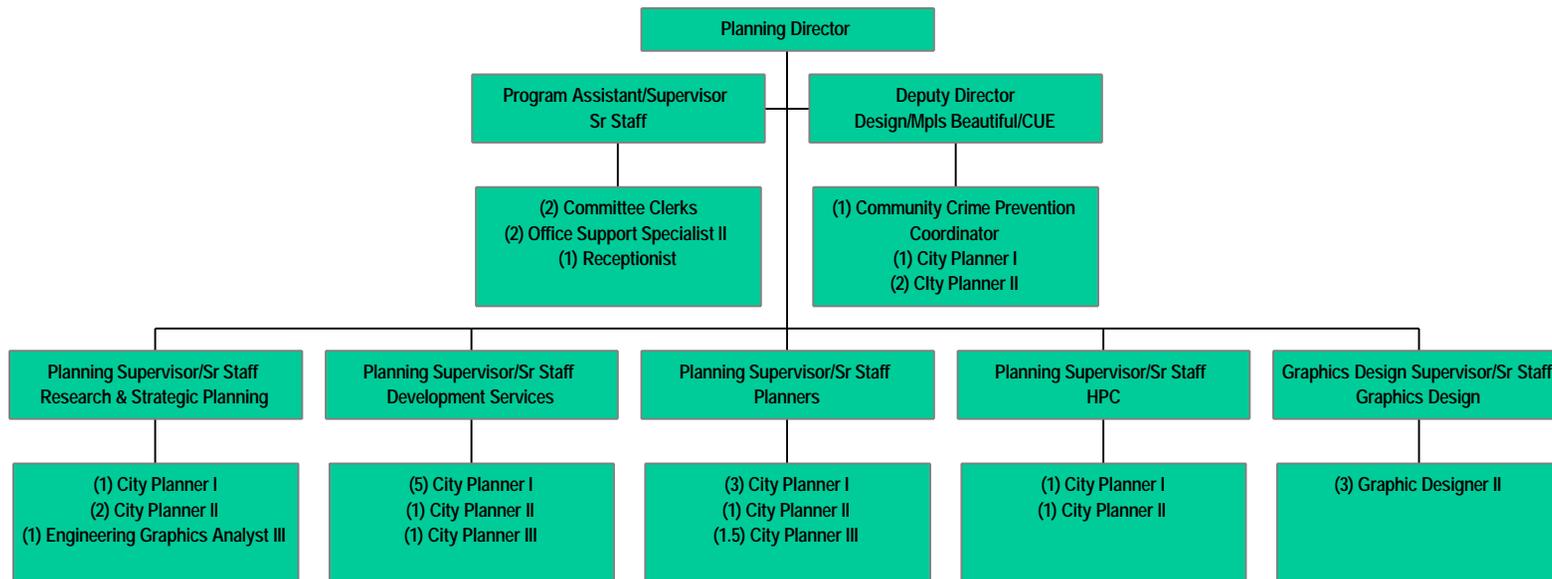
1. Develop and implement goals and objectives as outlined in the Mayor's State of the City Address.
2. Develop a budget for the City
3. Provide oversight of the management of the City. Meet with Charter Department Heads to monitor workplans.
4. Work with the Council to coordinate policy priorities.

Mayor

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's	13.00	13.00	13.00	13.00	13.00		-
Expense by Object:							
Salaries and Wages	613,364	597,515	633,959	663,299	663,299	4.6%	29,340
Benefits	131,405	131,558	150,148	148,682	148,682	-1.0%	(1,466)
Contractual Services	57,345	73,321	45,866	45,866	45,866		-
Operating	78,615	69,552	52,178	52,178	52,178		-
Equip./Capital	8,454		4,391	4,391	4,391		-
Total Expense by Object	889,183	871,946	886,542	914,416	914,416	3.1%	27,874
Expense by Fund:							
General Fund	889,183	871,946	886,542	914,416	914,416	3.1%	27,874
Total Expense by Fund	889,183	871,946	886,542	914,416	914,416	3.1%	27,874



Minneapolis Planning Department



PROGRAM AND SERVICE ACTIVITY INFORMATION

PLANNING

ADMINISTRATIVE (3820)

Program Description:

The administrative support functions include office management, clerical support, payroll, budget, supply and inventory control, personnel, accounting, affirmative action, safety coordination, receptionist and informational resource. Data entry, analysis writing and active participation in team meetings are other areas which have developed into daily functions of the administrative staff.

Major Initiatives for 2001:

Implement the Minneapolis Plan through Light Rail Station Master Plans; 40-acre studies like Downtown East or the Upper Mississippi; Minneapolis Beautiful Guidelines; Commercial Corridor Guidelines; Planning Commission decisions; and Historic Preservation Commission decisions.

Major Service Activities:

Respond to requests for all support functions as soon as possible and complete by requested deadline.

Service Activity Performance Measurements:

1. Provide biweekly payroll for employees.

1999 – 37 employees

2000 – 38.5 employees

2. Complete and monitor reports to/from Affirmative Action in a timely manner to ensure Department and City goals are being met.

1999 – 37 employees; 3 minorities; 7 disabled; 19 males (17 white; 1 Asian; 1 American Indian); 18 females (17 white; 1 Hispanic); 32 non-clerical, of which 13 were female

2000 – 38.5 employees, 5 minorities; 7 disabled; 19 males (17 white; 1 Asian; 1 American Indian); 19.5 females (1 Hispanic; 2 Black; 16.5 white); 34 non-clerical, of which 14 were female

3. Provide safety policy and procedures to Department that meet OSHA and Risk Management requirements. Safety checks and reports begun and completed in a timely manner (monthly Safety Publication Reviews from Risk Management; annual Emergency Evacuation Drill; annual OSHA 200 reports).

1999 – 0 injuries

2000 – 2 injuries)

PLANNING: ADMINISTRATIVE (CONTINUED)

4. Develop and maintain the Planning Departments ADA Standards for providing material conversion for the blind and sign language interpreters for the hearing impaired to improve the integration of our services. (This has been tailored for the department in general.)
5. Manage the Department's computer and internal communications system to link the operations of staff in several locations with each other and other City offices.
6. Develop and maintain the Department's records management system.

ADA Compliance Requirements

The Americans with Disabilities Act (ADA) requires that publications produced by the City of Minneapolis must include the following language displayed in a **prominent** location:

If you need more information or have special needs, please call the (name of department/division) at (612) 673-XXXX. Please allow a reasonable amount of time for special needs accommodation.

Public meetings should be held in buildings and rooms that are accessible to people with mobility impairments and the meeting notices must also include the following text:

This meeting is accessible to people with mobility impairments.

Text must be in 10-point text **minimum**. If you have a question as to whether your document requires the above tags, contact Dan Jones (ADA coordinator for the Planning Department) at 612-673-2341, or Kellie Jones (ADA Coordinator for the City of Minneapolis) at 612-673-3506.

There is no need to prepare large-print items or any other special material at this time. If a person calls with special needs, that is the time to work out with them how best to meet their needs. The ADA allows for reasonable solutions and does not require extreme measures, so it should not be much of a problem.

Part of the goal here is not just to look at it as something required by law but rather as a reaching out to all of our residents.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PLANNING

COMMUNITY PLANNING (3820)

Program Description:

Work in partnership with elected officials, residents, city departments, neighborhood groups and other interested parties to guide the evolution of the city with respect to physical, economic and social factors, and with special consideration for the long-range consequences of present-day actions.

Major Initiatives for 2001:

- ◆ Help facilitate the second phase of the Neighborhood Revitalization Program planning process by developing and distributing preliminary census data on neighborhood population and housing counts, presenting community-specific guidance from *The Minneapolis Plan* at community meetings and creating a model planning process to be used at community training sessions
- ◆ Work with City Departments to devise department-specific strategies for implementing *The Minneapolis Plan*, including small-area studies and 40-acre studies.
- ◆ Work with the MCDA, Park Board and other City Departments to develop small-area plans and, where appropriate, 40-acre studies to foster the development of growth centers, potential growth centers, activity centers, major housing sites, community corridors and commercial corridors identified in *The Minneapolis Plan*.
- ◆ Work with the Park Board, MCDA and other implementing agencies to refine and clarify strategies that will implement the vision expressed in the Upper River Master Plan, *Above the Falls*.
- ◆ Form an interdisciplinary team to study and determine appropriate long-term locations for heavy industrial uses in the city.
- ◆ Work with neighborhoods, upon request, to complete long-term community master plans and other related planning initiatives.
- ◆ Collaborate with Metropolitan Council, Hennepin County, Minneapolis Public Works and area residents in planning LRT station areas along the Hiawatha Corridor and the North Star Corridor.

Major Service Activities:

The Community Planning Section of the Planning Department provides the following services:

1. Promotes the use of the city's comprehensive plan, *The Minneapolis Plan*.

PLANNING: COMMUNITY PLANNING (CONTINUED)

2. Provides assistance and technical expertise in neighborhood-initiated planning projects.
3. Coordinates special projects of community-wide or city-wide importance and involving one or more neighborhoods.
4. Provides planning assistance to other City departments and agencies working on community-based projects.
5. Responds to general inquiries and requests for information from community members.

SERVICE ACTIVITY PERFORMANCE MEASUREMENTS:

	<u>1999</u>	<u>2000</u>	<u>2001 Projected</u>
1. Number of presentations of TMP training sessions for City Departments	Plan in process of adoption	3	5
2. Number of neighborhood planning projects assisted by the Planning Department	25	25	30
3. Number of community- or city-wide initiatives coordinated/assisted	20	25	30
4. Number of departments and agencies assisted	5	5	10
5. Number of times annually community planners respond to questions from the public	1,500	1,600	1,000

PROGRAM AND SERVICE ACTIVITY INFORMATION

PLANNING

GRAPHICS (3850)

Program Description:

The Graphic Section provides graphic design services, production, consultation and information support to serve the needs of the Planning Department in its role of delivering community service. Service is also provided to planning project partners, the Mayor, the City Council and other City departments

Major Initiatives for 2000:

Produce documents and materials to assist in implementing the Minneapolis Plan through Light Rail Station Master Plans; 40-acre studies like Downtown East or the Upper Mississippi; Minneapolis Beautiful Guidelines; Commercial Corridor Guidelines; Planning decisions; and Historic Preservation Commission decisions.

Major Service Activities:

Provide professional graphic and publication services to Planning Department and other units of the City in a timely and accurate manner.

Service Activity Performance Measurements:

1. Provide graphic design, and production services.

1999 – 390 jobs

2000 – Estimate 425 jobs

2. Serve as an educational resource to the Planning Department and others in City Hall on the subject of graphic communication. This involves training in the preparation and presentation of information through print material and audiovisual formats, and also educating customers about all of the possibilities available to accomplish their communication objectives.

1999 – 129 sessions

2000 – Estimate 140 sessions

3. Train staff in use of digital camera and how to use digital photos in documents and presentations.

1999 – 0 staff trained

2000 – All Graphics staff and half of Planning staff trained

PLANNING: GRAPHICS (CONTINUED)

4. Postcard auto labeling (reduces need for administrative staff to hand-label postcards.)

1999 – 0 cards

2000 – About 5000 cards (capability developed in 3rd quarter)

5. Advanced image scanning capabilities to reduce need for costly scanning by service vendors.

1999 – This skill was developing

2000 – This is a proficiency

6. Advanced capability to produce State of the City electronically with zero print production errors thus saving the City the cost of alterations in the printing process.

1999/2000 – This ability is applicable to future large-scale projects

7. Have advanced composite drawing skills. Training to staff has resulted in better composites and more suspects have been identified. Year 2000 finds new capabilities in facial reconstruction.

1999 – 12 composites

2000 – 20-22 composites

PROGRAM AND SERVICE ACTIVITY INFORMATION

PLANNING

DESIGN REVIEW/CPTED/MINNEAPOLIS BEAUTIFUL INITIATIVE—CUE (3820)

Program Description:

Work in partnership with elected officials, residents, city departments, neighborhood groups and other interested parties to guide the development of the city with respect to the Urban Design.

Major Initiatives for 2001:

- ◆ Integration of design principles in the City’s comprehensive plan with economic development and neighborhood planning priorities through communication, cooperation, collaboration and negotiation with the Minneapolis Community Development Agency (MCDA), City departments, developers and other public agencies.
- ◆ Formation of an acceptable framework for design review to ensure consistent, fair and timely application of design principles.
- ◆ Integration of Crime Prevention Through Environmental Design (CPTED) principles into the planning and development of projects by coordinating with City departments and other public entities.
- ◆ Refinement of the Minneapolis Beautiful Initiative to shape a process that further encourages the development and preservation of the natural and built environment, excellence in architectural design, neighborhood beautification, cultural amenities, public art and urban forestry through the Committee on Urban Environment (CUE).

Major Service Activities:

Urban design review and initiatives to beautify and strengthen Minneapolis’ best qualities are the major areas of service. The Department provides design review on projects in context of parameters set in the Minneapolis Plan, the Zoning Code and other development guidelines established by the City. Crime Prevention through Environmental Design (CPTED), Committee on the Urban Environment (CUE) and the Minneapolis Beautiful Initiative complement design review. Staff coordinates and negotiates with developers, architects, neighborhood groups, business owners and others to ensure good design, safety, other desirable amenities and aesthetics.

Service Activity Performance Measurements:

	<u>1999</u>	<u>2000</u>	<u>2001</u>
<u>Design Reviews:</u>			
Number of design review project consultations	20	30	35

PLANNING: DESIGN REVIEW/CPTED/MINNEAPOLIS BEAUTIFUL INITIATIVE—CUE (CONTINUED)

	<u>1999</u>	<u>2000</u>	<u>2001</u>
Number of Blooming Boulevard Award applications	1,338	1,144	1,500
Number of CUE Award applications	107	70	120
<u>CPTED Reviews and Training:</u>			
*Number of CPTED project consultations and training initiatives	Not applicable	10	36

*This is a new service activity for the Planning Department.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PLANNING

DEVELOPMENT SERVICES (3820)

Program Description:

Work in partnership with elected officials, residents, city departments, neighborhood groups and other interested parties to guide the evolution of the city with respect to physical, economic and social factors, and with special consideration for the long-range consequences of present-day actions.

Major Initiatives for 2001:

- ◆ Analyze and recommend on land use and development issues.
- ◆ Staff Planning Commission, Zoning & Planning Committee, Board of Adjustment.
- ◆ Complete revision to training manual.
- ◆ Work with other departments to streamline review processes.

Major Service Activities:

1. Staff the City Planning Commission, Zoning & Planning Committee and Board of Adjustment.
2. Provide analysis and recommendation on land use and development issues.
3. Provide technical support to complete EAWs and EISs.

Service Activity Performance Measurements:

1. Provide professional analysis and recommendations; prepare report and present for public hearings within 30 days.
2. Review and comment on consistency of reviews with the Comprehensive Plan.
3. Provide technical support for required environmental reviews to be completed within state and federal mandated regulations.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PLANNING
HERITAGE PRESERVATION (3820)

Program Description:

Work in partnership with elected officials, residents, city departments, neighborhood groups and other interested parties to guide the evolution of the city with respect to physical, economic and social factors, and with special consideration for the long-range consequences of present-day actions.

Major Initiatives for 2001:

- ◆ Adopt and implement new heritage preservation regulations.
- ◆ Survey downtown and south Minneapolis areas to identify historic resources.
- ◆ Assist in development of nonprofit organization to promote heritage preservation education and activities.
- ◆ Develop a historic resources geographic information system.

Major Service Activities:

1. Review proposed alterations to landmarks and properties in historic districts.
1999 – 80-90 2000 – 80-90 completed
2. Review proposed demolitions to landmarks and properties in historic districts.
1999 – 475 2000 – 375
3. Prepare historic resources surveys and designation studies.
1999 – 50 2000 – 50
4. Education and outreach, including walking tours, preservation week.
1999 – 12 2000 – 18
5. Responding to inquiries concerning designated properties and city history.
1999 – 1000-1500 2000 – 1000-1500

Service Activity Performance Measurements:

1. Completion of required reviews in a timely manner.
2. Completion of surveys and designation studies as directed.
3. Completion of education and outreach in an effective manner.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PLANNING
RESEARCH & STRATEGIC PLANNING (3820)

Program Description:

Provide accurate, objective information and analysis as well as alternative strategies and policy choices.

Major Initiatives for 2001:

- ◆ Respond to requests for information and analysis, prepare analysis, reports and legislation.
- ◆ Prepare annual State of the City report.
- ◆ Maintain databases and networks.
- ◆ Prepare neighborhood profiles for NRP.
- ◆ Staff priorities process, NRP, City Planning Commission and City Council.
- ◆ Prepare publications relating to housing and economic development.
- ◆ Staff CLIC and conduct surveys of citizens relating to city policy issues.
- ◆ Help coordinate commercial corridor activities.
- ◆ Coordinator Census 2000 activities.
- ◆ Assist in development of new GIS system.

Major Service Activities:

The Research and Strategic Planning function provides accurate, objective information and analysis as well as alternative strategic and policy choices.

Service Activity Performance Measurements:

	<u>1999</u>	<u>2000</u>	<u>2001</u> <u>Expected</u>
1. Number of informational reports provided to elected officials	8	10	15*
2. Contribution to the development of the new GIS system, in man hours	104	160	150
3. How many times information was provided to citizens and neighborhood groups	1,300	1,500	2,000 or more*

*Due to Census data, etc.

Planning Department

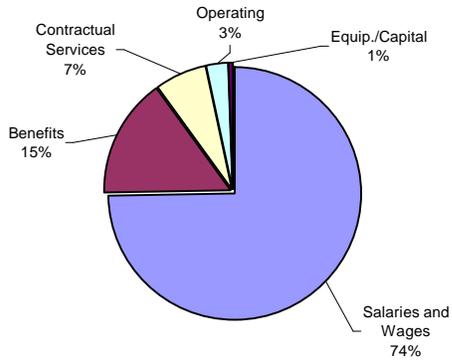
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Planning	28.00	35.00	35.00	34.50	35.50	1.4%	0.50
Graphics	4.00	4.00	4.00	4.00	4.00		-
FTE's	32.00	39.00	39.00	38.50	39.50	1.3%	0.50
Expense by Object:							
Salaries and Wages	1,471,927	1,578,242	1,891,712	2,007,541	2,057,541	8.8%	165,829
Benefits	301,099	326,204	415,277	417,611	417,611	0.6%	2,334
Contractual Services	294,567	366,811	292,488	184,888	184,888	-36.8%	(107,600)
Operating	82,227	85,133	88,530	69,971	69,971	-21.0%	(18,559)
Equip./Capital	34,073	72,662	47,000	18,000	18,000	-61.7%	(29,000)
Transfers	-	2,151	-	1,000	1,000		1,000
Total Expense by Object	2,183,892	2,431,203	2,735,007	2,699,011	2,749,011	0.5%	14,004
Expense by Fund:							
General Fund	1,114,609	1,487,283	1,636,146	1,620,922	1,670,922	2.1%	34,776
Grants - Federal	6,000		6,000	6,000	6,000		-
CDBG/UDAG Funds	1,046,890	941,243	1,092,861	1,072,089	1,072,089	-1.9%	(20,772)
Total Expense by Fund	2,183,892	2,431,203	2,735,007	2,699,011	2,749,011	0.5%	14,004
Expense by Division:							
Planning	1,953,921	2,196,456	2,490,656	2,451,458	2,501,458	0.4%	10,802
Graphics	229,971	234,747	244,351	247,553	247,553	1.3%	3,202
Total Expense by Division	2,183,892	2,431,203	2,735,007	2,699,011	2,749,011	-1.3%	14,004

Explanation of Changes from 2000 to 2001 Budget:

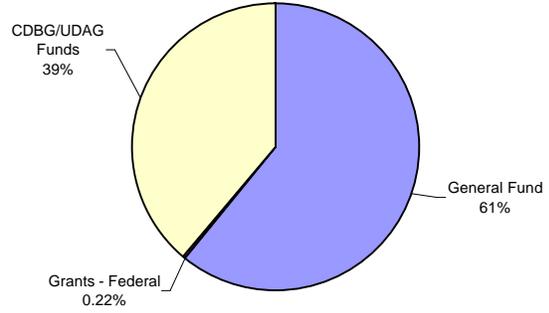
- For 2001 one-time budget expense items for Census 2000 and Minneapolis Plan were removed for a reduction of \$104,000.
- The 2001 salary expense increase results from position reclassifications and an added position for Crime Prevention through Environmental Design.
- The Council approved an additional Planner position as a dedicated airport staff person experienced in airport operations matters, noise abatement measures and the Federal Aviation Administration.

Planning Department

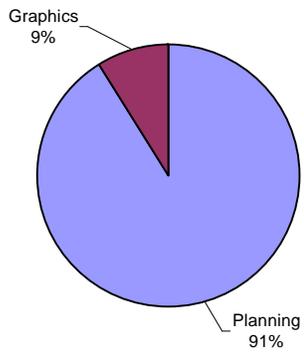
Expense by Object 2001 Budget



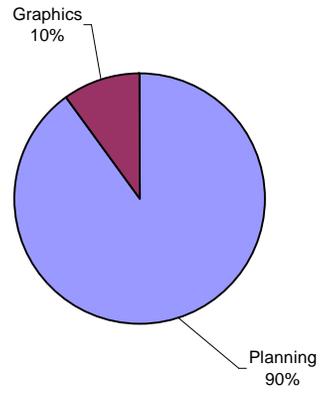
Expense by Fund 2001 Budget



Expense by Division 2001 Budget

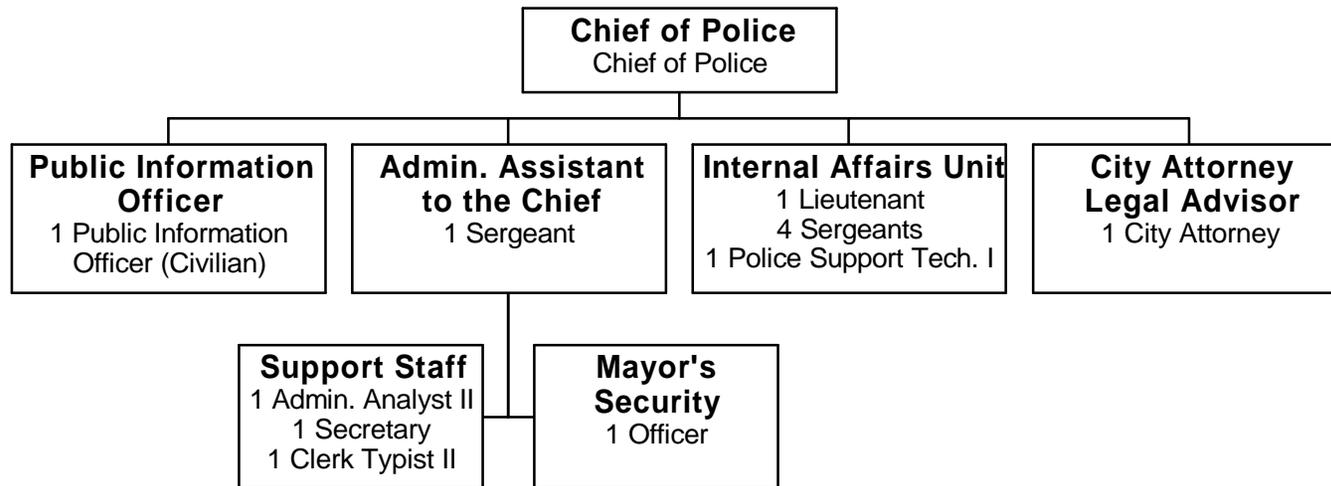


FTE by Division 2001 Budget



2001 Proposed

MINNEAPOLIS POLICE DEPARTMENT



PROGRAM AND SERVICE ACTIVITY INFORMATION

POLICE

ADMINISTRATION (4005)

Department Mission or Primary Business Description:

The Chief of Police and the Police Administration is responsible for the overall management of the Department by providing direction and policy planning.

The Internal Affairs Unit conducts internal affairs investigations.

Major Initiatives for 2001:

- ◆ Continue Codefor initiatives; address crime trends and livability issues.
- ◆ Continue to build relationships with the city and county attorney, judicial system and other law enforcement agencies, elected officials and the community.
- ◆ Develop a Quality Service Unit for internal compliance audits.
- ◆ Establish a facilitator to coordinate community services for violent and dysfunctional households.
- ◆ Establish a Family Violence Unit to better serve families with multiple issues.
- ◆ Enhance recruitment through expanding a CSO program with other departments.
- ◆ Maintain expected service levels within budgetary constraints.

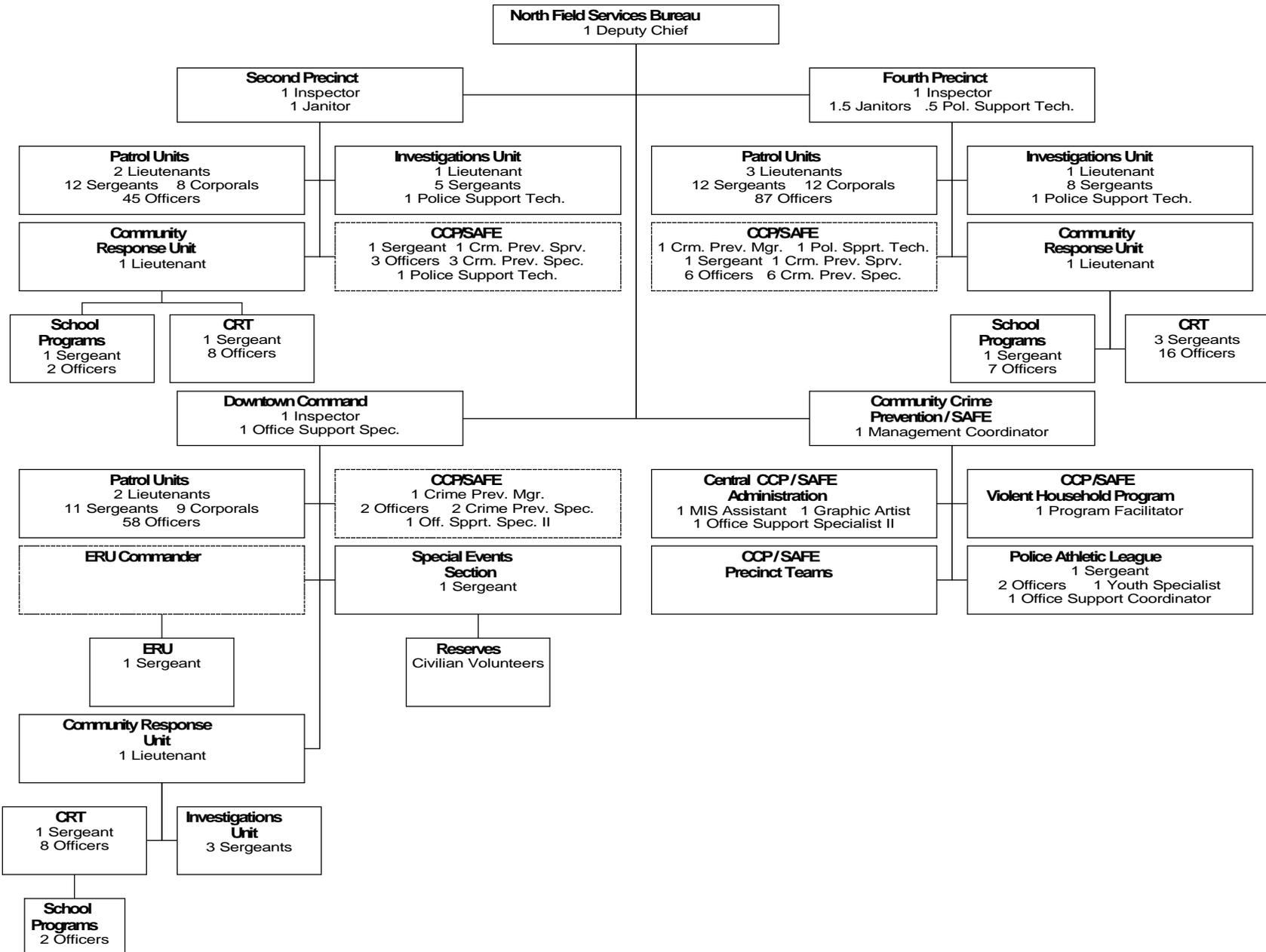
Major Service Activities:

1. The Chief, Deputy Chiefs and Directors manage, direct and control the Department and its operations. They are responsible for developing and implementing policies and programs for improvement of the Department and for officially representing the Department before the Mayor and City Council.
2. Internal Affairs investigates incidents of improper or illegal behavior by Department employees, based on allegations primarily from other employees, and assists the public as requested.

Service Activity Performance Measurements:

Internal Affairs investigated 124 allegations in 1999, with 30.6% of those allegations sustained. Of the 25 cases involving sustained allegations (some involving multiple sustained allegations), 1 officer was dismissed from the Department, 13 were suspended, 7 received a written or oral reprimand and 4 received other dispositions.

MINNEAPOLIS POLICE DEPARTMENT



PROGRAM AND SERVICE ACTIVITY INFORMATION

POLICE

NORTH FIELD SERVICES BUREAU (4030)

Department Mission or Primary Business Description:

The North Field Services Bureau provides effective response to calls for police services and enforces laws with specific emphasis on community policing, street crime, tactical expertise and traffic safety. The Bureau is comprised of two precincts (the 2nd and the 4th) and the Downtown Command (DTC).

The precincts and DTC are primary responders for 911 police calls; they also investigate property crimes, staff the Community Response Teams, provide CCP/Safe Teams and fill School Programs positions. All commands in the Bureau focus on service while improving neighborhood livability and community safety. The Bureau also commands the Emergency Response, Emergency Preparedness and Special Events Units.

Major Initiatives for 2001:

- ◆ Strengthen precinct-based outreach to youth through Minneapolis schools and programs such as Juvenile Crime Prevention Curriculum, Chronic Truancy, Supervised Suspension and PAL.
- ◆ Keep the community engaged in crime prevention and community organizing.
- ◆ Pursue the capital program for a permanent Downtown Command facility.
- ◆ Continue to address and respond to the increasing service demands of the burgeoning Downtown and Northeast Minneapolis entertainment districts.
- ◆ Establish a facilitator to coordinate services for violent and dysfunctional families.

Major Service Activities:

1. All precinct patrol units respond to emergency and non-emergency calls for service, apprehending offenders, preventing and deterring crime, initially investigating and gathering evidence at crime scenes and maintaining order within the community. Staff city-wide events and assist other precincts/units as requested.
2. Precinct Property Crimes units investigate burglary, robbery, theft, damage to property and motor vehicle theft, damage to or theft from a motor vehicle, referring cases for prosecution.

Community Crime Prevention/SAFE units identify problems in neighborhoods that contribute to increased crime and citizen dissatisfaction, address neighborhood livability and organize and educate the community about crime prevention. Coordinate with other departments on livability issues.

POLICE: NORTH FIELD SERVICES BUREAU (CONTINUED)

3. Community Response Teams are mobile, flexible precinct units that are available for assignment in uniform or plain clothes on a priority basis. Assignments may include drug suppression, vice, surveillance, warrants, crowd control and high crime patrol. Staff city-wide events and assist other precincts/units as requested.
4. School Programs focus on education and safety issues affecting school children. The unit identifies problems to intervene in the early stages of delinquency and makes presentations to classes and the community.

Service Activity Performance Measurements:

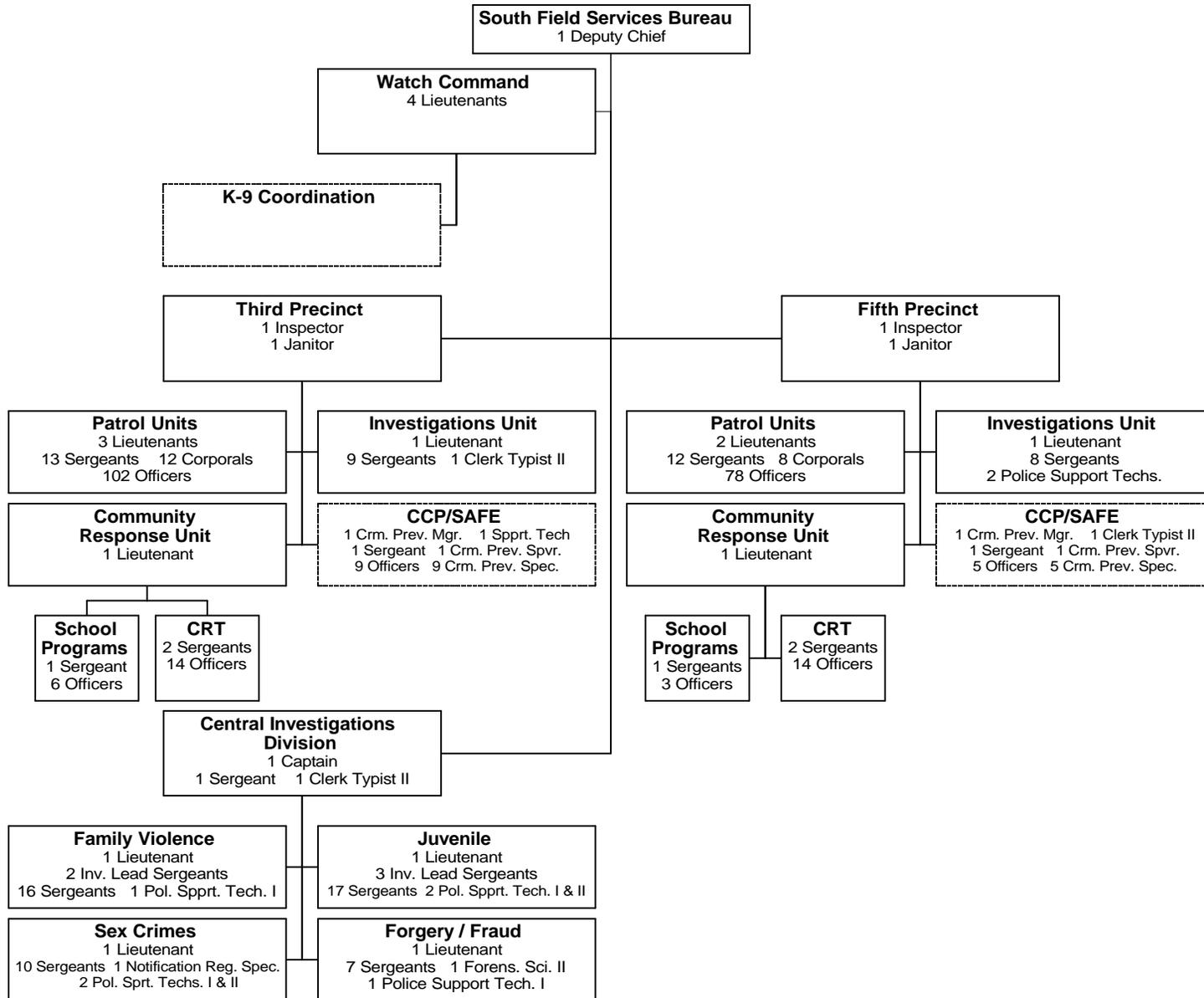
<u>1999</u>	<u>2nd Precinct</u>	<u>4th Precinct</u>	<u>DTC</u>
9-1-1 Calls	46,782	91,843	53,431
Arrests—Total	6,726	17,090	11,571
Petty Misdemeanors	615	1,321	719
Misdemeanors	5,385	13,444	9,701
Gross Misdemeanors	179	341	137
Felonies	547	1,984	1,014
Property Crimes Investigations	804	1,685	

<u>Community Reponse Team</u>	<u>2nd Precinct</u>	<u>4th Precinct</u>	<u>DTC</u>
Investigations	148	1,390	230
Total Arrests	680	1,706	690

<u>School Programs</u>	<u>2nd Precinct</u>	<u>4th Precinct</u>
Incidents Reported		
Theft	66	98
Fights/Threats	205	164
Neighborhood Complaints	56	414
Other Security Incidents	865	391
Arrests	107	189

<u>Community Crime Prevention/SAFE</u>	<u>2nd Precinct</u>	<u>4th Precinct</u>	<u>DTC</u>
Community Meetings Held	375	859	325
Attendance	10,756	20,088	5,219
Meetings Attended	338	774	325
Attendance	10,128	18,981	5,219
Premise Security Surveys Conducted	50	69	73
Police Calls Handled/Assisted	743	2,289	0
Arrests	54	109	141
Citations	70	292	0
<u>Part I Offenses</u>	<u>2nd Precinct</u>	<u>4th Precinct</u>	<u>DTC</u>
1997	4,893	10,002	6,507
1998	4,345	8,287	5,772
1999	3,683	7,448	5,080
'99 vs. '98	-16%	-12%	-12%
'99 vs. '97	-25%	-25%	-22%

MINNEAPOLIS POLICE DEPARTMENT



PROGRAM AND SERVICE ACTIVITY INFORMATION

POLICE

SOUTH FIELD SERVICES BUREAU (4040)

Department Mission or Primary Business Description:

The South Field Services Bureau provides effective response to calls for police services and enforces laws with specific emphasis on community policing, street crime, tactical expertise and traffic safety. The Bureau is comprised of two precincts (the 3rd and the 5th) and the Criminal Investigations Unit.

The precincts are primary responders for 911 police calls; they also investigate property crimes, staff the Community Response Teams, provide CCP/Safe Teams and fill School Programs positions. All commands in the Bureau focus on service while improving neighborhood livability and community safety. The Criminal Investigations Division investigates personal crimes citywide.

Major Initiatives for 2001:

- ◆ Focus on Codefor crime trends; continue priority of livability issues and community partnership.
- ◆ Continue working with community courts and restorative justice programs.
- ◆ Continue plans for the new 3rd Precinct facility; secure office location for Safe personnel.
- ◆ Develop a Family Violence Unit (combining Domestic Assault and Child Abuse Units).
- ◆ Establish a facilitator to coordinate services for violent and dysfunctional households.

Major Service Activities:

All precinct patrol units respond to emergency and non-emergency calls for service, apprehending offenders, preventing and deterring crime, initially investigating and gathering evidence at crime scenes and maintaining order within the community.

1. Precinct Property Crimes investigate burglary, robbery, theft or damage to property and motor vehicle theft, damage to or theft from a motor vehicle, referring cases to the Attorney's Office for prosecution.
2. Community Crime Prevention/SAFE identify problems in neighborhoods that contribute to increased crime and citizen dissatisfaction, address neighborhood livability and organize and educate the community about crime prevention. Coordinate with other city departments on livability issues.

Community Response Teams are mobile, flexible precinct units that are available for assignment in uniform or plain clothes on a priority basis. Assignments may include drug suppression, vice, surveillance, warrants, crowd control and high crime patrol.

Staff city-wide events and assist other precincts/units as requested.

POLICE: SOUTH FIELD SERVICES BUREAU (CONTINUED)

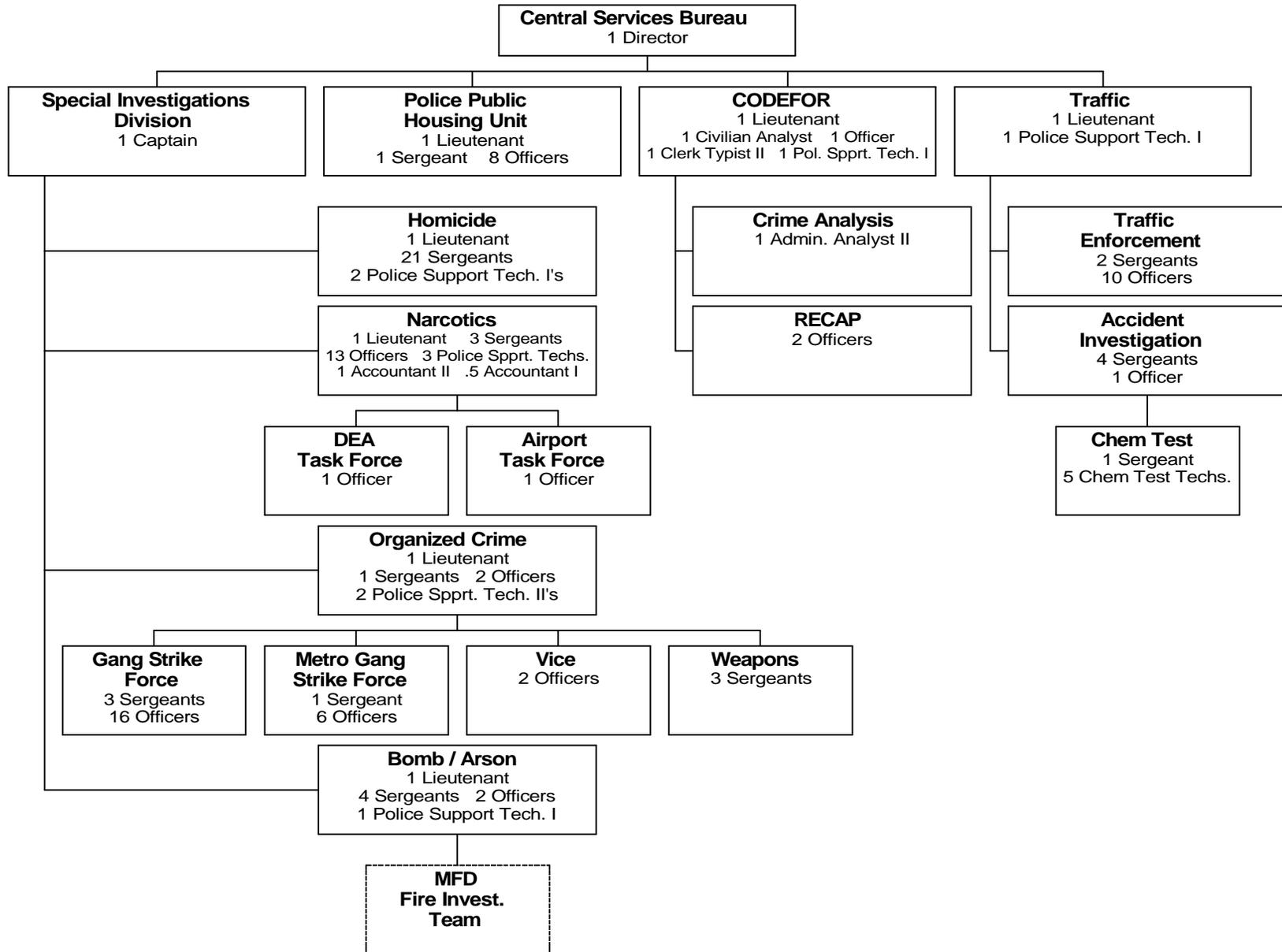
3. School Programs focuses on education and safety issues affecting school children. The unit identifies problems to intervene in the early stages of delinquency and makes presentations to classes and the community.
4. The citywide Criminal Investigations Division investigates and prepares Sex Crimes, Child Abuse, Domestic Assault, Juvenile and Forgery/Fraud unit cases for prosecution. Analyze crime patterns; participate in Codefor priorities.

Service Activity Performance Measurements:

<u>1999</u>	<u>3rd Precinct</u>	<u>5th Precinct</u>
9-1-1 Calls	120,088	80,259
Arrests—Total	19,574	13,818
Petty Misdemeanors	1,183	1,115
Misdemeanors	16,329	11,494
Gross Misdemeanors	283	158
Felonies	1,779	1,051
Property Crimes Investigations	2,090	1,172
<u>Community Response Team</u>	<u>3rd Precinct</u>	<u>5th Precinct</u>
Investigations	2,392	374
Total Arrests	2,057	1,148
<u>School Programs</u>	<u>3rd Precinct</u>	<u>5th Precinct</u>
Incidents Reported		
Theft	240	221
Fights/Threats	195	91
Neighborhood Complaints	435	247
Other Security Incidents	218	722
Arrests	693	213
<u>Community Crime Prevention/SAFE</u>	<u>3rd Precinct</u>	<u>5th Precinct</u>
Community Meetings Held	1,009	823
Attendance	21,341	19,079

Meetings Attended		823	643
Attendance		18,422	15,809
Premise Security Surveys Conducted		58	122
Police Calls Handled/Assisted		4,966	2,349
Arrest		637	185
Citations		721	1,418
<u>Part I Offenses</u>		<u>3rd Precinct</u>	<u>5th Precinct</u>
1997		13,111	7,774
1998		10,664	6,419
1999		8,922	6,321
'99 vs. '98		-16%	-2%
'99 vs. '97		-32%	-19%
<u>Criminal Investigations—1999</u>			
<u>Number of Cases by Unit</u>	<u>Reported</u>	<u>Investigated</u>	<u>Cleared</u>
Robbery	1,753	1,068	339
Sex Crimes	1,445	1,380	597
Child Abuse	716	716	286
Domestic Assault	7,491	1,174	1,069
Juvenile	10,995	3,077	9,284
Forgery/Fraud	1,384	781	659

MINNEAPOLIS POLICE DEPARTMENT



PROGRAM AND SERVICE ACTIVITY INFORMATION

POLICE

CENTRAL SERVICES BUREAU (4065)

Department Mission or Primary Business Description:

The Central Services Bureau provides specific enforcement, investigative and crime prevention capabilities on a citywide basis. The Special Investigations Division, Traffic and Public Housing enforcement functions, and CODEFOR, including Crime Analysis and RECAP, are administered by the Bureau.

Major Initiatives for 2001:

- ◆ Improve cooperation and coordination between Homicide, Organized Crime and Narcotics, and with the Department's CODEFOR strategy.
- ◆ Expand the coverage of the Public Housing Unit to better serve the city's public housing residents.

Major Service Activities:

1. Special Investigations investigates and prepares Homicide, Narcotics, Organized Crime and Bomb/Arson cases for criminal prosecution.
2. Bureau enforces all traffic laws; investigates hit and run, fatal, severe injury and government vehicle accidents; and provides directed patrol in high-crime areas as a crime-reduction tactic and in high-accident areas.
3. Conducts Crime Analysis to help direct effective allocation of police resources and to mitigate problems identified at high-call addresses.
4. Provides police response in public housing.

Service Activity Performance Measurements:

Special Investigations Division—1999

<u>Number of Cases by Unit</u>	<u>Reported</u>	<u>Investigated</u>	<u>Cleared</u>
Homicide*	7,960	1,193	955
Narcotics (only)		105	N/A
Organized Crime:			
ROP		49	127 (Arrests)
Gang		140	620 (Arrests)

POLICE: CENTRAL SERVICES BUREAU (CONTINUED)

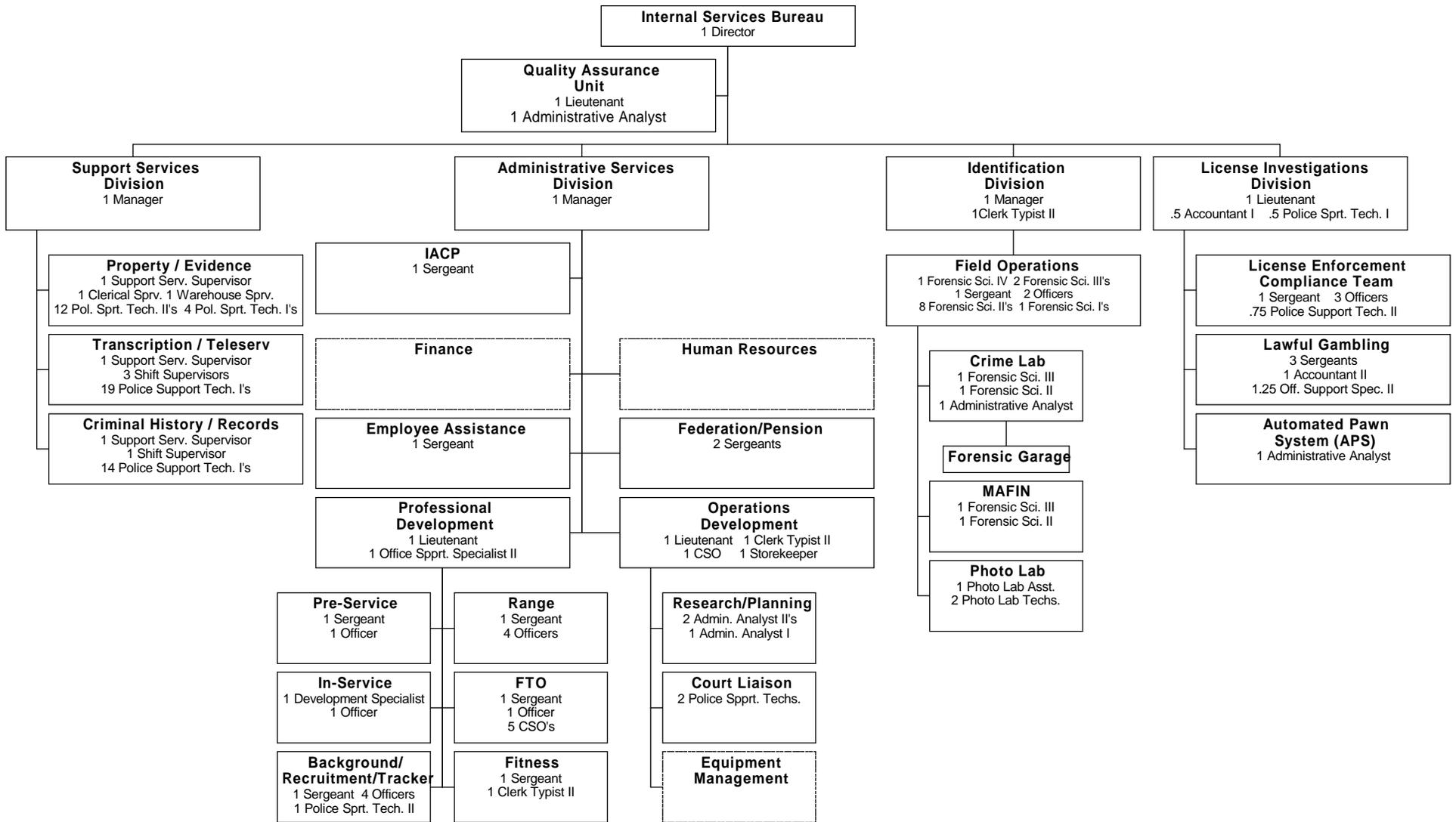
<u>Number of Cases by Unit</u>	<u>Reported</u>	<u>Investigated</u>	<u>Cleared</u>
Vice		50	55 (Cases)
Bomb/Arson	555	302	78

*48 Homicides reported/investigated; 30 cleared.

	<u>Reported</u>	<u>Investigated</u>	<u>Arrests</u>
<u>Accidents—1999</u>	7,012	4,191	1,612

	<u>Investigated</u>	<u>Search Warrants</u>	<u>Arrests</u>
<u>Public Housing—1999</u>	7,012	4,191	1,612

MINNEAPOLIS POLICE DEPARTMENT



PROGRAM AND SERVICE ACTIVITY INFORMATION

POLICE

INTERNAL SERVICES BUREAU (4130)

Department Mission or Primary Business Description:

The Internal Services Bureau supports the Chief's administrative detail, North and South Field Services, Central Services and Emergency Communications & Technology Bureaus through management of personnel, finances, and equipment. The Internal Services Bureau is comprised of the following five divisions: Administrative Services; Support Services; Identification; License Investigations; and Quality Assurance.

Major Initiatives for 2001:

- ◆ Continue to expand fiscal control capacity notably through the implementation of automated payroll, time, scheduling as well as grants management.
- ◆ Advance a comprehensive professional MPD facilities needs assessment and long-term plan.
- ◆ Strengthen and broaden our personnel recruitment efforts to ensure a diverse workforce. An outcome would be increasing the diversity of our workforce.
- ◆ The License Division will enter its fourth year of reducing youth access to alcohol through random compliance checks of licensed retailers and strong enforcement of liquor-related laws.
- ◆ Upgrade record retention procedures and investigate long-term storage (possibly electronic) for police records.
- ◆ Complete compliance with the Property & Evidence audit procedures.
- ◆ Improve compliance with Policy and Procedures, streamline processes and improve service through unit audits.

Major Service Activities:

1. Administrative Services develops, implements and evaluates new and existing programs, policies and technologies, and coordinates officers' court appearances. Manages Departmental finance and Human Resources.
2. Support Services is comprised of Property and Evidence, Transcription, Tele-Serve, and Criminal History.
3. The Identification Division conducts crime scene examinations, including the collection,

preservation and analysis of evidence for court.

4. License Investigations investigates applicants for various licenses required by the city for handguns, gambling, liquor, pawnshops and the sex industry.
5. Quality assurance will audit unit activities and department-wide processes to ensure compliance with policy, improve service both internally and externally, and enhance processes.

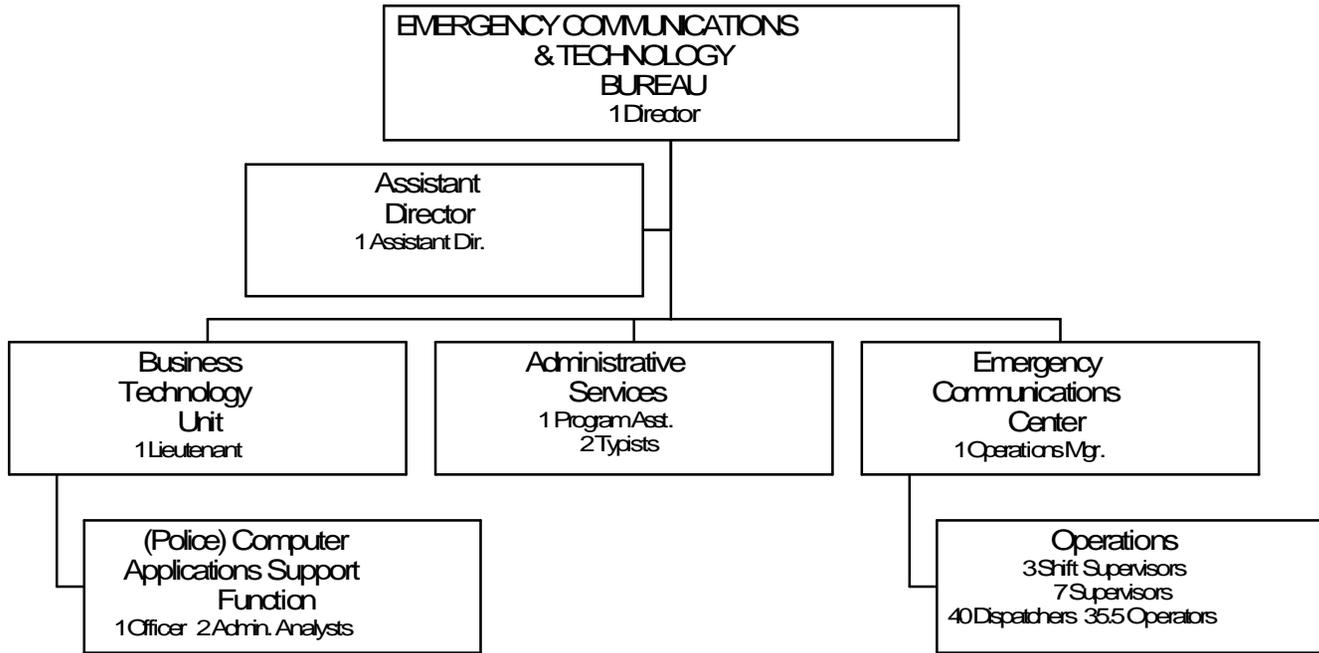
POLICE: INTERNAL SERVICES BUREAU (CONTINUED)

Service Activity Performance Measurements:

1. Completed 20 policy/procedure revisions in 1999, 108 other projects and 54 information requests; submitted 16 Grant applications; served 488 EAP clients; and processed 16,801 officer court appearances. Completed 89 sworn and 287 civilian background checks; hired 33 officers.
2. Processed 110,467 offenses and arrest reports in 1999; 12,230 fingerprint cards; 38,327 Criminal History packs; made 6,659 NCIC/MINCIS queries; processed 293,750 property/evidence items; and processed 1,500 DUIs.
3. Processed 1,112 crime scenes in 1999; examined 7,377 latent prints; examined 2,745 pieces of evidence. Identified 121 total prints, 227 suspect prints.
4. License applications processed in 1999: 180 liquor, 1,960 handgun and 674 pawn. Permits processed: 53 gambling, 37 beer. Investigated 79 alcohol complaints and 65 gambling complaints. Made 142 gambling and 525 pawn inspections; 269 liquor decoy operations; and 15 gambling compliance reviews.

2001 Proposed

MINNEAPOLIS POLICE DEPARTMENT



PROGRAM AND SERVICE ACTIVITY INFORMATION

POLICE

EMERGENCY COMMUNICATIONS & TECHNOLOGY BUREAU (4180)

Department Mission or Primary Business Description:

The Emergency Communications & Technology Bureau is responsible for assuring that the people in Minneapolis are protected against threats to their health, safety and tranquility by providing an efficient and responsive access point to public safety services. The Bureau facilitates the appropriate response of public safety emergency services, provides other required support functions, and provides a consolidated and coordinated public service voice and data system for the city. Systems Development within the Bureau coordinates with ITS for the development and implementation of Department systems and technological advancements.

Major Initiatives for 2001:

- ◆ Complete Phase 1 of the MECC21 9-1-1 Center renovation project, which calls for construction and renovation work on the basement level of City Hall to make room for improvements on the sub-basement level.
- ◆ Begin Phase 2 of the MECC21 project after the busy summer season. Phase 2 calls for expansion of the area available for operational 9-1-1 work stations on the sub-basement level. Improvements will include the installation of larger, ergonomically correct work stations, increasing the number of work stations from 22 to 25 to handle increased call volume expected from wireless 9-1-1 callers, and infrastructure improvements such as improved HVAC and acoustics for the 9-1-1 Center. Phase 2 will be completed in early 2002.
- ◆ Install the first round of Mobile Data Computers (MDCs) in MPD squad cars, and complete the software development and training that will allow this new technology to become useful. Installation of more MDCs and refinement of the software to add new capabilities will continue through at least 2002 before reaching a plateau.
- ◆ Integrate appropriate hardware and software in the 9-1-1 Center to improve efficiency and effectiveness and to reduce the long-term cost of hardware.
- ◆ Install the ability to map the location of wireless 9-1-1 callers in MECC.

Major Service Activities:

1. Dispatches Minneapolis Police and Fire resources to emergency and non-emergency scenes. Answers 9-1-1 calls and non-emergency calls. Dispatches Fire Department assets to medical calls and forwards CAD/call information to HCMC and North Memorial Hospital for ambulance dispatching.

POLICE: EMERGENCY SERVICES & TECHNOLOGY BUREAU (CONTINUED)

2. Systems Development develops, coordinates with ITS to implement and support automated systems and technology for the department, including Information Systems (CAPRS and the Network).

Service Activity Performance Measurements:

1. Total calls answered/ dispatched events:
1999 – 660,131 Total calls: 392,672 9–1–1 calls and 267,459 non-emergency calls
487,901 Dispatched events: 83.7% police, 7.0% fire and 9.3% ambulance
2. Responses to Help Desk and direct staff queries:
1999 – 15,671
3. MECC complaints:
1997 – 69 total (35 sustained)
1998 – 76 total (34 sustained)
1999 – 49 total (19 sustained)

Police Department

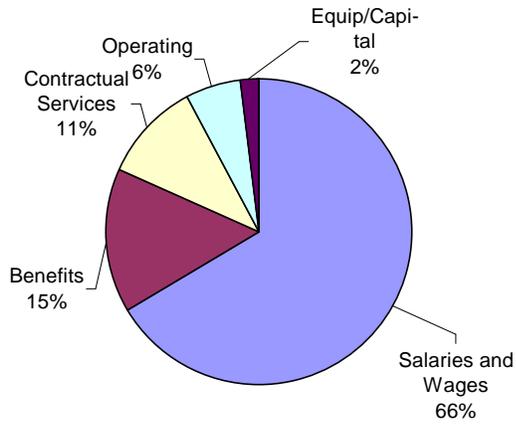
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	20.00	14.00	13.00	13.00	13.00	-	-
North Field Services Bureau	397.00	369.00	386.00	384.00	384.00	-0.5%	(2.00)
South Field Services Bureau	412.00	411.00	411.00	411.00	411.00	-	-
Central Services Bureau	137.00	162.50	140.50	138.50	138.50	-1.4%	(2.00)
Internal Services Bureau	136.00	146.50	136.50	140.50	140.50	2.9%	4.00
Emergency Communications Ctr	103.50	99.50	104.00	95.50	95.50	-8.2%	(8.50)
FTE's	1,205.50	1,202.50	1,191.00	1,182.50	1,182.50	-0.7%	(8.50)
Expense by Object:							
Salaries and Wages	57,654,510	59,520,509	58,363,895	62,640,567	62,365,567	6.9%	4,001,672
Benefits	14,672,212	14,860,538	15,641,764	14,356,970	14,356,970	-8.2%	(1,284,794)
Contractual Services	8,857,165	9,202,276	9,525,844	9,933,309	10,008,309	5.1%	482,465
Operating	5,296,225	5,271,062	5,454,489	5,458,751	5,458,751	0.1%	4,262
Equip./Capital	965,395	1,077,433	1,199,753	1,737,273	1,737,273	44.8%	537,520
Transfers	23,047	-	-	-	-	-	-
Total Expense by Object	87,468,554	89,931,818	90,185,745	94,126,870	93,926,870	4.1%	3,741,125
Expense by Fund:							
General Fund	82,247,567	85,196,828	87,596,482	90,997,569	90,797,569	3.7%	3,201,087
Grants - Federal	3,204,010	2,707,544	1,173,347	1,719,661	1,719,661	46.6%	546,314
Grants - Other	1,027,027	793,852	199,750	297,750	297,750	49.1%	98,000
Police Special Revenue	989,950	1,233,594	1,216,166	1,111,890	1,111,890	-8.6%	(104,276)
Total Expense by Fund	87,468,554	89,931,818	90,185,745	94,126,870	93,926,870	4.1%	3,741,125
Expense by Division:							
Administration	1,997,880	1,634,909	1,072,391	1,105,104	1,105,104	3.1%	32,713
North Field Services Bureau	21,829,212	26,433,769	30,025,086	28,383,998	28,283,998	-5.8%	(1,741,088)
South Field Services Bureau	22,739,205	23,505,690	23,180,959	28,212,726	28,112,726	21.3%	4,931,767
Central Services Bureau	15,280,558	12,188,993	10,723,975	11,280,708	11,280,708	5.2%	556,733
Internal Services Bureau	19,668,809	20,166,059	19,022,493	19,023,238	19,023,238	0.0%	745
Emergency Communications	5,952,891	6,002,398	6,160,841	6,121,096	6,121,096	-0.6%	(39,745)
Total Expense by Division	87,468,554	89,931,818	90,185,745	94,126,870	93,926,870	4.1%	3,741,125

Explanation of Changes from 2000 to 2001 Budget:

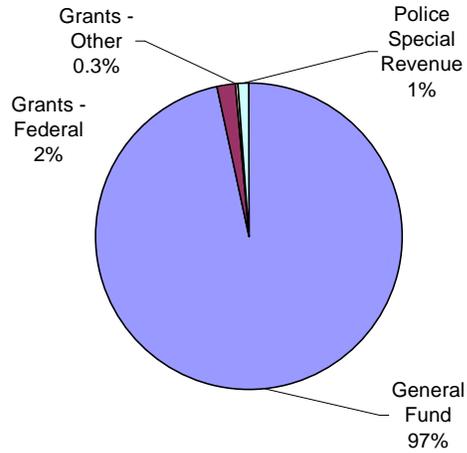
- Performance Premium and Holiday Pay were added under the Police Officers' Federation Labor Agreement, totaling \$487,550.
- A transfer of 7.50 FTEs from MPD System Development Division to ITS occurred as part of the MPD/ITS merger.
- Projected rent increases of \$26,642 on City-owned property was added to contractual services budget.
- An additional \$38,797 was added to the contractual budget for telephone repair and maintenance.
- Four positions will be civilianized and two positions cut to meet the department's target, with another 11 positions left unfilled though 2001 as part of the target reduction strategy, saving \$1,010,666.
- City Council approved the budget amendment reducing the Community Crime Prevention/Safety for Everyone (CCP/SAFE) Program by \$200,000.
- The Community Crime Prevention Coordinator position will remain unfilled, with the funds redirected towards an outside study of the CCP/SAFE program (up to \$75,000).

Police Department

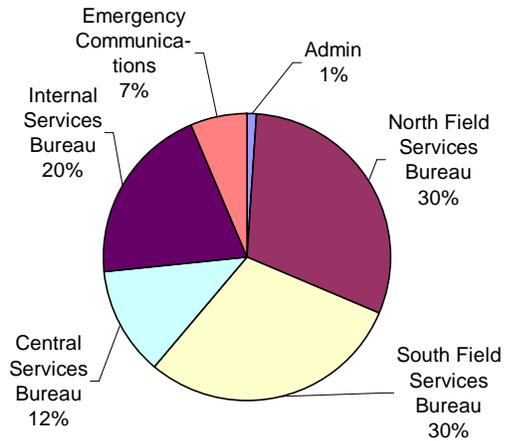
**Expense by Object
2001 Budget**



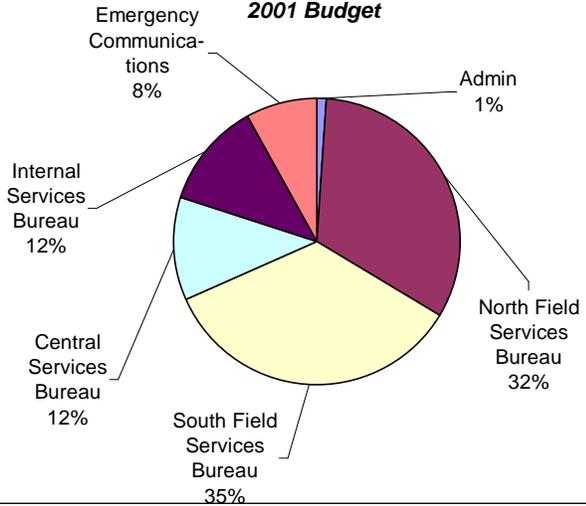
**Expense by Fund
2001 Budget**

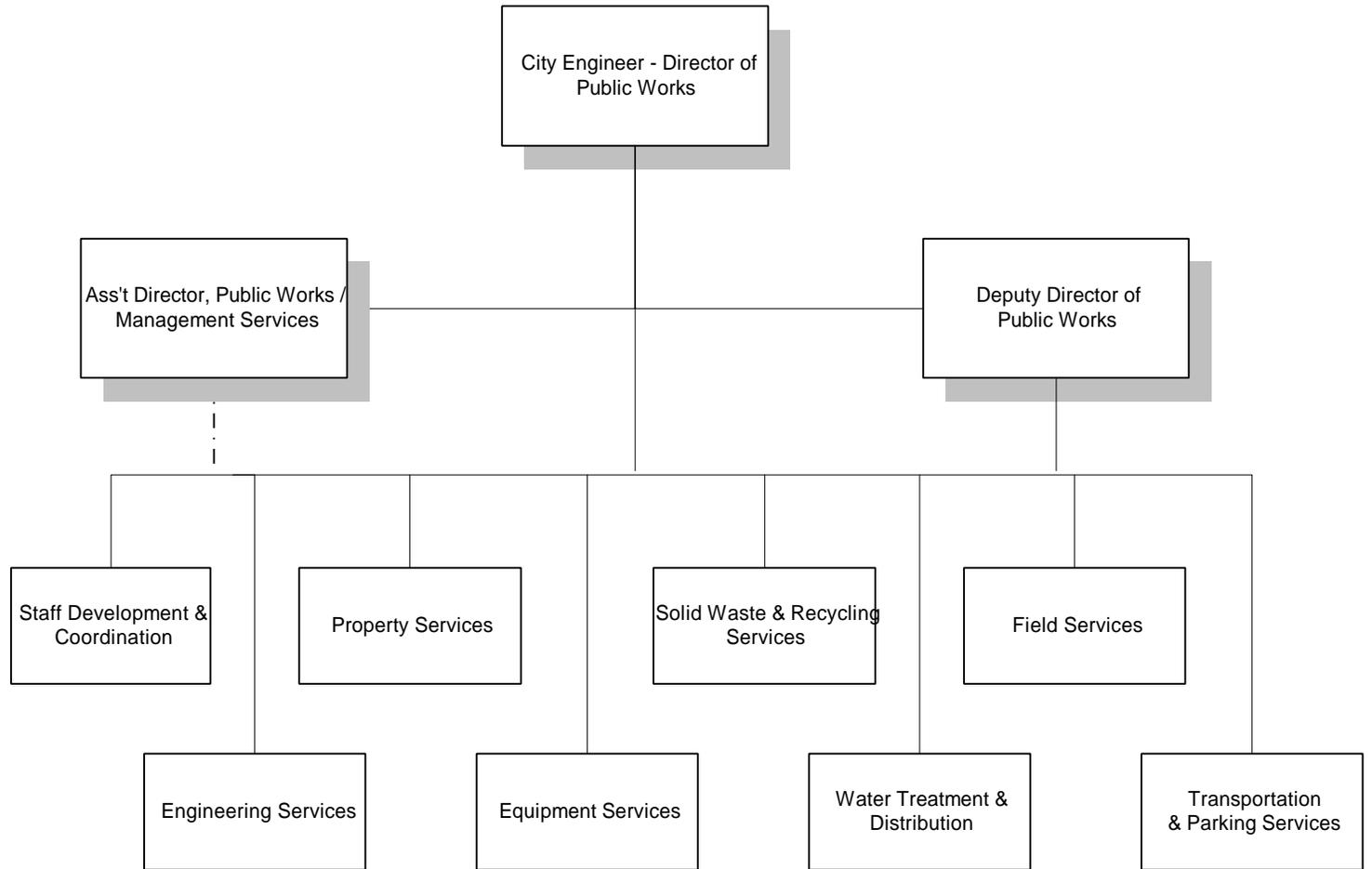


**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



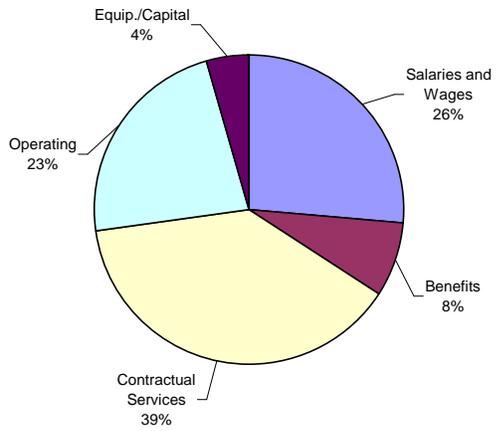


TOTAL PUBLIC WORKS DEPARTMENT

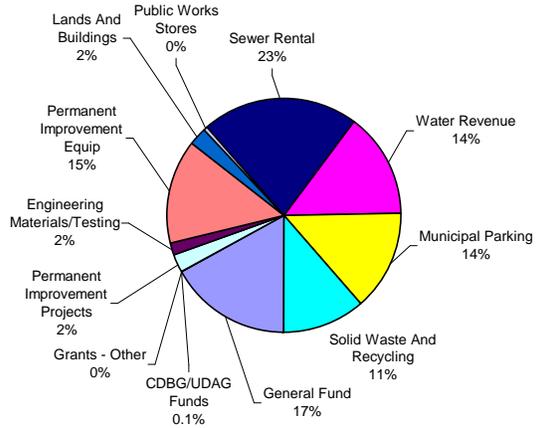
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Administration	9.70	9.70	20.00	20.00	20.00		-
Engineering Design	74.00	75.00	98.50	98.50	98.50		-
Field Services	192.40	192.90	196.50	200.30	207.10	5.4%	10.60
Sewer Maintenance	61.20	63.60	59.10	61.10	61.10	3.4%	2.00
Engineering Materials	29.50	28.70	26.50	26.50	26.50		-
Solid Waste	126.05	125.65	120.65	126.65	126.65	5.0%	6.00
Transportation	106.14	107.04	108.04	110.04	110.54	2.3%	2.50
Water	257.75	257.75	240.75	240.75	240.75		-
Equipment Services	264.00	250.60	247.60	247.60	247.60		-
Property Services	59.45	66.30	65.00	63.90	63.90	-1.7%	(1.10)
FTE's	1,180.19	1,177.24	1,182.64	1,195.34	1,202.64	1.1%	12.70
Expense by Object:							
Salaries and Wages	50,141,148	51,119,264	52,576,114	55,239,326	55,776,697	6.1%	3,200,583
Benefits	16,213,855	15,858,464	16,782,357	16,580,613	16,616,071	-1.0%	(166,286)
Contractual Services	70,555,947	74,019,819	78,119,640	81,619,284	82,044,499	5.0%	3,924,859
Operating	42,041,825	38,514,170	46,880,345	48,012,311	48,166,900	2.7%	1,286,555
Equip./Capital	11,035,424	7,830,156	6,782,506	7,407,222	9,407,222	38.7%	2,624,716
Transfers	-	1,020,000	-	-	-		-
Total Expense by Object	189,988,200	188,361,873	201,140,962	208,858,756	212,011,389	3.8%	7,717,794
Expense by Fund:							
General Fund	36,469,501	38,515,986	32,614,737	34,916,959	35,681,959	9.4%	3,067,222
CDBG/UDAG Funds	49,696	265,684	162,498	162,498	162,498		-
Grants - Other	-	19,299	-	-	-		-
Permanent Improvement Project	4,090,392	4,047,293	6,558,298	5,249,626	5,249,626	-20.0%	(1,308,672)
Engineering Materials/Testing	3,023,384	2,612,842	3,417,053	3,434,277	3,434,277	0.5%	17,224
Permanent Improvement Equip	29,762,584	27,659,653	25,854,754	28,981,723	30,981,723	19.8%	5,126,969
Lands And Buildings	4,463,009	4,747,762	4,585,964	5,280,901	5,280,901	15.2%	694,937
Public Works Stores	658,302	624,745	1,787,789	838,979	838,979	-53.1%	(948,810)
Sewer Rental	38,063,147	34,724,467	44,034,933	45,947,061	45,947,061	4.3%	1,912,128
Water Revenue	27,012,019	25,740,306	28,757,013	30,391,414	30,604,047	6.4%	1,847,034
Municipal Parking	24,104,011	27,269,218	29,982,930	29,452,134	29,627,134	-1.2%	(355,796)
Solid Waste And Recycling	22,292,155	22,134,618	23,384,993	24,203,184	24,203,184	3.5%	818,191
Total Expense by Fund	189,988,200	188,361,873	201,140,962	208,858,756	212,011,389	3.8%	7,717,794
Expense by Division:							
Administration	822,530	801,088	1,682,167	1,755,035	1,755,035	4.3%	72,868
Engineering Design	5,035,718	5,132,754	8,273,853	8,763,921	8,763,921	5.9%	490,068
Field Services	24,710,986	26,218,950	25,338,802	26,121,529	26,796,529	5.8%	1,457,727
Sewer Maintenance	37,016,201	33,662,353	37,413,027	39,095,934	39,095,934	4.5%	1,682,907
Engineering Materials	3,435,213	3,003,646	4,939,733	4,003,612	4,003,612	-19.0%	(936,121)
Solid Waste	22,292,155	22,153,917	23,384,993	24,203,184	24,203,184	3.5%	818,191
Transportation	34,820,445	38,568,246	40,806,299	40,739,190	41,004,190	0.5%	197,891
Water	26,962,665	25,682,968	28,188,768	29,751,229	29,963,862	6.3%	1,775,094
Equipment Services	28,080,785	26,069,497	23,918,747	26,870,592	28,870,592	20.7%	4,951,845
Property Services	6,811,502	7,068,454	7,194,573	7,554,530	7,554,530	5.0%	359,957
Total Expense by Division	189,988,200	188,361,873	201,140,962	208,858,756	212,011,389	3.8%	7,717,794

TOTAL PUBLIC WORKS DEPARTMENT

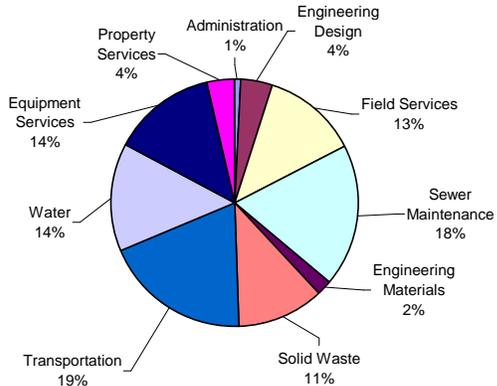
**Expense by Object
2001 Budget**



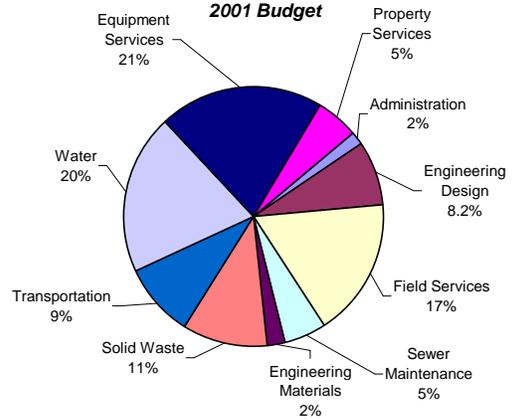
**Expense by Fund
2001 Budget**



**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ADMINISTRATION – MANAGEMENT SERVICES (650-6510)

Program Description:

Major Initiatives for 2001:

- ◆ Participate in a leadership role in the Light Rail Transit (LRT) project as it is planned and constructed within Minneapolis.
- ◆ Coordinate the continuing implementation of the Public Works Reorganization, which began in mid-1999.
- ◆ Assist other Public Works Divisions in the establishment of performance measurement methods and in evaluating performance criteria for the entire Public Works Department.

Major Service Activities:

Provide Public Works management direction to efficiently and effectively accomplish services to meet the City's Goals and Objectives. This includes performing management support to address interdivisional and interdepartmental operational and administrative issues concerning utilization of Departmental resources. This support service is provided to all Public Works agencies.

Service Activity Performance Measurements:

Percent of Public Works operating and budgets spent on central PW administration and Management Services.

1999 Actual – 0.08%

2000 Target – 0.08%

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

ADMINISTRATION – SAFETY & RISK MANAGEMENT (650-6520)

Program Description:

Major Initiatives for 2001:

- ◆ Progress toward the establishment of a comprehensive, effective Public Works Safety and Loss Control Program.
- ◆ Implement a focused Safety training program for various Public Works work groups, according to the work activities.

Major Service Activities:

Provide leadership for and management of the Department's Safety and Loss Control Program to reduce the negative effects of job-related illness and/or injury on employees, and to reduce expenditures for workers' compensation resulting from on-the-job illness and injuries. Ensure effective administrative management of State and Federal mandates from DOT, EPA, OSHA and other agencies.

Service Activity Performance Measurements:

Cost for employee lost days due to on-the-job illness/injury vs. spent on Safety administration.

1999 Actual –

2000 Target –

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ADMINISTRATION – SPECIAL ASSESSMENTS (650-6530)

Program Description:

Major Initiatives for 2001:

- ◆ Analyze processes and procedures to ensure compliance with City Charter and Ordinances.
- ◆ Implement changes required by the conversion by ITS of the Special Assessment computer system.
- ◆ Implement changes required due to implementation of the Engineering 2000 system.
- ◆ Assist in implement in the Priorities redesign concerning the one-stop shop for special assessment information.

Major Service Activities:

Prepare and maintain assessment rolls for capital projects, special service districts, Nicollet Mall and other special assessments, such as solid waste dirty collection point cleanups.

Service Activity Performance Measurements:

Number of assessment rolls processed per FTE.

1999 Actual – 10

2000 Target – 10

Public Works Administration

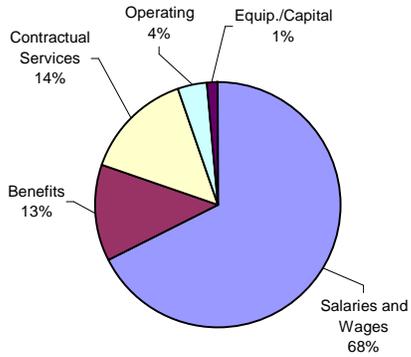
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Management Services	9.70	9.70	13.00	13.00	13.00		-
Safety/Risk Management	-	-	4.00	4.00	4.00		-
Special Assessments	-	-	3.00	3.00	3.00		-
FTE's	9.70	9.70	20.00	20.00	20.00		-
Expense by Object:							
Salaries and Wages	552,192	555,321	1,118,786	1,184,743	1,184,743	5.9%	65,957
Benefits	107,687	112,235	245,941	222,852	222,852	-9.4%	(23,089)
Contractual Services	93,862	85,495	224,244	254,244	254,244	13.4%	30,000
Operating	47,826	44,308	66,946	66,946	66,946		-
Equip./Capital	20,962	3,729	26,250	26,250	26,250		-
Transfers	-	-	-	-	-		-
Total Expense by Object	822,530	801,088	1,682,167	1,755,035	1,755,035	4.3%	72,868
Expense by Fund:							
General Fund	773,176	743,750	1,682,167	1,755,035	1,755,035	4.3%	72,868
Water Revenue	49,354	57,338	-	-	-		-
Total Expense by Fund	822,530	801,088	1,682,167	1,755,035	1,755,035	4.3%	72,868
Expense by Division:							
Administration	822,530	801,088	1,208,774	1,215,187	1,215,187	0.5%	6,413
Safety/Risk Management	-	-	306,443	335,485	335,485	9.5%	29,042
Special Assessments	-	-	166,950	204,363	204,363	22.4%	37,413
Total Expense by Division	822,530	801,088	1,682,167	1,755,035	1,755,035	4.3%	72,868

Explanation of Changes from 2000 to 2001 Budget:

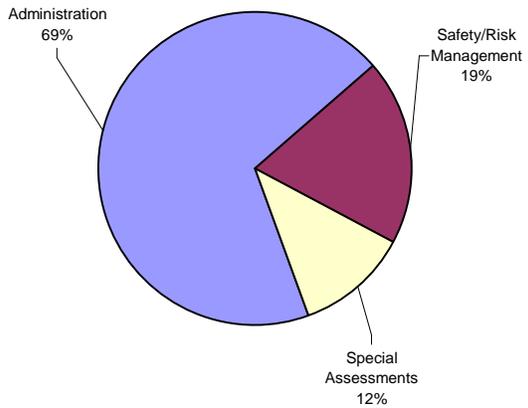
Overall the Administration agency has remained steady as compare to the 2000 Original Budget. There was one exception request approved to increase contractual services by \$30,000. This increase was necessary to provide support for the increase in capital projects that are assessed.

Public Works Administration

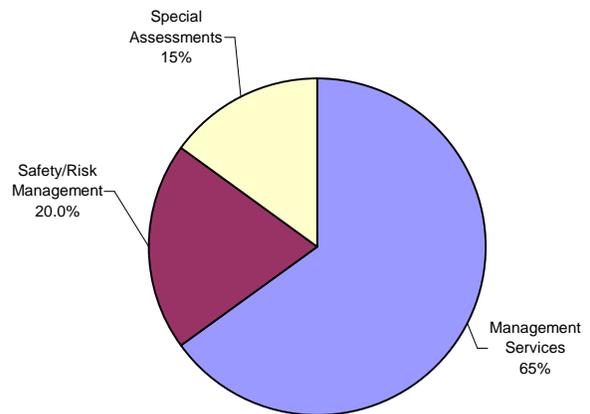
Expense by Object 2001 Budget



Expense By Division 2001 Budget



FTE By Division 2001 Budget



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ENGINEERING SERVICES – STREET DESIGN (600-6025)

Program Description:

Major Initiatives for 2001:

- ◆ PW Reorganization as it applies to Engineering Services. Delivering capital services through project team/project manager concept. Transferring Bridge Inspection function to Bridge Maintenance cost center.
- ◆ Engineering 2000 – Implementation, including all surveying and design techniques using Intergraph.
- ◆ GIS 2000 – Implement tools in GIS Print Room.
- ◆ Review and adjust CIP one-pagers; educate City staff to use one-page & CIP map.

Major Service Activities:

1. Program, plan, design, survey, coordinate and provide construction assistance for City, Park Board, County and MnDOT road projects. This includes continuous update and maintenance of the City's digital topographic base map for Public Works functions.

Service Activity Performance Measurements:

MSA design hours per mile of new MSA street construction.

1999 Actual – 900 hours

2000 Target – 900 hours

2. Produce and sell GIS topographical information, maps, products and services to citizens' City/County/State neighborhoods, Council Members/Mayor/other agencies, developers, etc. This includes maintaining the GIS Print Room.

Service Activity Performance Measurements:

Number of GIS product requests produced per year.

1999 Actual – 4,000 requests

2000 Target – 5,200 requests

3. Plan, program, design, inspect, coordinate and provide construction management for all City bridge/projects. This also includes partnership efforts for Park Board, County and MnDOT bridge projects within the City limits.

PUBLIC WORKS: ENGINEERING SERVICES – STREET DESIGN (CONTINUED)

Service Activity Performance Measurements:

Percent of Design/Construction Engineering costs.

	<u>Design</u>	<u>Construction</u>
<u>1999 Actual</u> –	24%	73%
<u>2000 Target</u> –	20%	78%

4. Provide liaison services for Public Works to the Neighborhood Revitalization Program. 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.

Service Activity Performance Measurements:

Number of reimbursement agreements processed with MCDA.

<u>1999 Actual</u> –	19
<u>2000 Target</u> –	20

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ENGINEERING SERVICES – RIGHT-OF-WAY MANAGEMENT (600-6040)

Program Description:

Major Initiatives for 2001:

- ◆ Adjust to Public Works reorganization plans.
- ◆ Start Right-of-Way inventory update.
- ◆ Engineering 2000 – Computerize systems (record keeping).

Major Service Activities:

1. Manage land-related aspects of City of Minneapolis' street and alley rights-of-way, such as processing vacations, encroachments, site plans and tax-forfeited land transactions.

Service Activity Performance Measurements:

Number of vacations and encroachments reviewed per FTE.

	<u>Vacation Petitions</u>	<u>Encroachments</u>
<u>1999 Actual</u> –	50	130
<u>2000 Target</u> –	65	160

2. Provide administration and inspection of connections to Minneapolis water and sewer systems by public and private contractors, as well as all excavation in Minneapolis' Right-of-Way.

Service Activity Performance Measurements:

Number of permits Issued.

	<u>Water</u>	<u>Utility</u>	<u>Sewer</u>	<u>Repair</u>
<u>1999 Actual</u> –	669	577	249	2,032
<u>2000 To Date</u> –	435	372	160	1,164
<u>2000 Target</u> –	675	250	250	2,000

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ENGINEERING SERVICES – SEWER & STORM WATER DESIGN (600-6063)

Program Description:

Major Initiatives for 2001:

- ◆ Finalize Minneapolis Stormwater Manual to aid developments in technical and procedural issues of site planning.
- ◆ Negotiate CSO permit with MPCA.
- ◆ Initiate development of Local Water Resources Plan.
- ◆ Create first annual report for NPDES Stormwater Program.

Major Service Activities:

1. Manage watershed work and related Special Water Quality project work such as Chain of Lakes project, including environmental-related investigation and remediation to protect City's built environment.

Service Activity Performance Measurements:

FTEs to accomplish program.

1999 Actual – 1.0

2000 Target – 1.0

2. 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.

Service Activity Performance Measurements:

Number of site plans reviewed.

1999 Actual – 245

2000 Target – 250

3. Renegotiate 5-year CSO permit. Manage and implement CSO permit conditions, including PCA and EPA.

PUBLIC WORKS: ENGINEERING SERVICES – SEWER & STORM WATER DESIGN (CONTINUED)

Service Activity Performance Measurements:

FTEs to accomplish program.

1999 Actual – 1.0

2000 Target – 1.0

4. Plan, program, design, survey, coordinate and provide construction assistance for all City, Park Board, County and MnDOT sewer projects, including flood control projects.

Service Activity Performance Measurements:

Total number of City blocks of storm drains designed.

1999 Actual – 22.5

2000 Target – 22.5

5. Perform location services and related administration for sewer and other underground facilities for which the PW Engineering Design maintains records.

Service Activity Performance Measurements:

Number of locates.

1999 Actual – 4,640

2000 Target – 5,000

6. Develop an electronic database of the sanitary and storm drainage utility

Service Activity Performance Measurements:

Number of plats digitized.

1999 Actual – 465

2000 Target – 150

Number of plats attributed per FTE.

1999 Actual – 116

2000 Target – 75

7. Manage National Pollutant Discharge Elimination System (NPDES) permit for stormwater, including coordinating these activities with State and Federal agencies.

Service Activity Performance Measurements:

Number of FTEs involved in maintaining the permit.

1999 Actual – 1.0

2000 Target – 1.0

Public Works Engineering Services

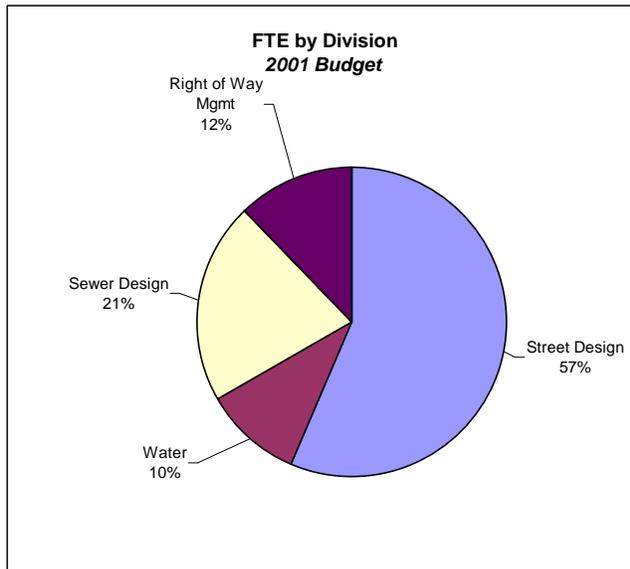
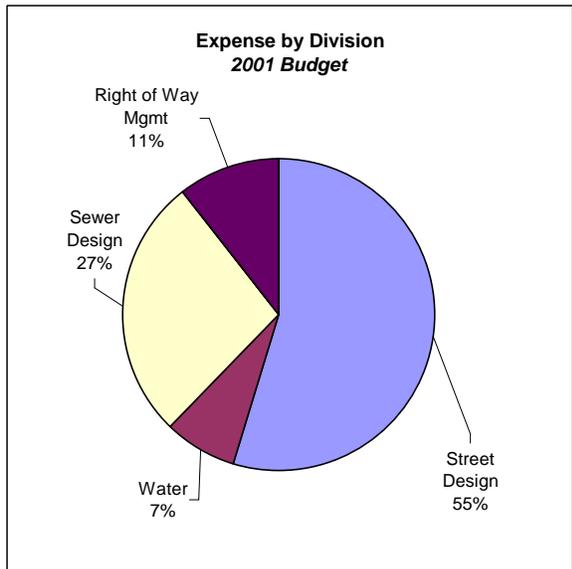
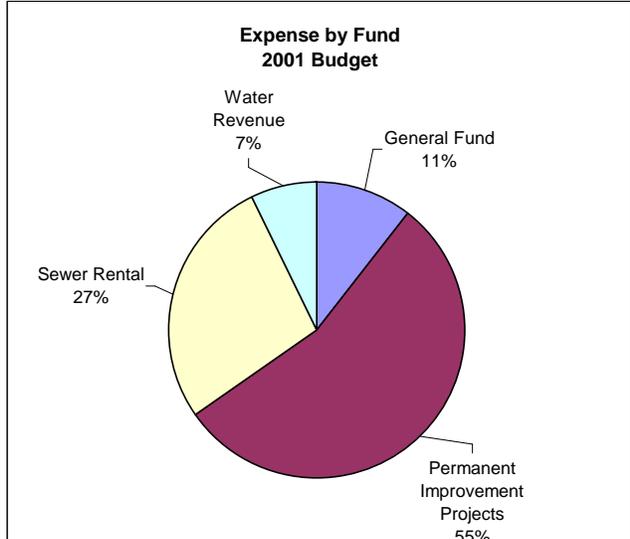
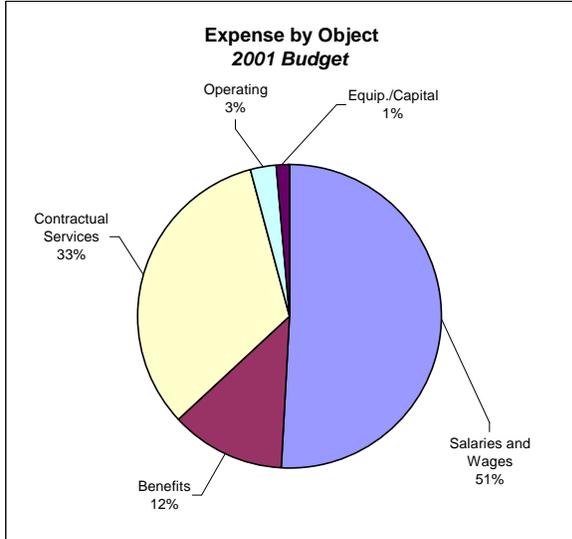
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Street Design	46.60	47.60	56.60	55.60	55.60	-1.8%	(1.00)
Water	-	-	10.00	10.00	10.00		-
Sewer Design	18.40	18.40	20.90	20.90	20.90		-
Storm Water Mgmt	1.50	1.50	-	-	-		-
Right of Way Mgmt	-	-	11.00	12.00	12.00	9.1%	1.00
Real Estate & Assess.	7.50	7.50	-	-	-		-
FTE's	74.00	75.00	98.50	98.50	98.50	7.3%	-
Expense by Object:							
Salaries and Wages	2,775,087	2,884,059	4,352,772	4,466,866	4,466,866	2.6%	114,094
Benefits	736,183	709,498	1,090,289	1,066,554	1,066,554	-2.2%	(23,735)
Contractual Services	1,217,298	1,251,411	2,396,812	2,857,165	2,857,165	19.2%	460,353
Operating	201,826	182,942	253,064	247,839	247,839	-2.1%	(5,225)
Equip./Capital	105,323	104,844	180,916	125,497	125,497	-30.6%	(55,419)
Transfers	-	-	-	-	-		-
Total Expense by Object	5,035,718	5,132,754	8,273,853	8,763,921	8,763,921	5.9%	490,068
Expense by Fund:							
General Fund	383,684	410,298	749,537	921,736	921,736	23.0%	172,199
Permanent Improvement Projects	3,104,184	3,218,829	4,792,528	4,805,705	4,805,705	0.3%	13,177
Sewer Rental	1,547,850	1,503,627	2,163,543	2,396,295	2,396,295	10.8%	232,752
Water Revenue	-	-	568,245	640,185	640,185	12.7%	71,940
Total Expense by Fund	5,035,718	5,132,754	8,273,853	8,763,921	8,763,921	5.9%	490,068
Expense by Division:							
Street Design	3,104,184	3,218,829	4,792,528	4,805,705	4,805,705	0.3%	13,177
Water	-	-	568,245	640,185	640,185	12.7%	71,940
Sewer Design	1,114,463	1,058,519	2,163,543	2,396,295	2,396,295	10.8%	232,752
Storm Water Mgmt	433,387	445,108	-	-	-		-
Right of Way Mgmt	-	-	749,537	921,736	921,736	23.0%	172,199
Real Estate & Assess.	383,684	410,298	-	-	-		-
Total Expense by Division	5,035,718	5,132,754	8,273,853	8,763,921	8,763,921	5.9%	490,068

Explanation of Changes from 2000 to 2001 Budget:

There have been several changes which have impacted the 2001 budget. Within the personnel budget several positions have been moved netting to a reduction of one FTE. The reduction in non-personnel came from the removal of one-time projects scheduled for 2000.

The Mayor has recommended a decision package in the amount of \$115,000 for the mapping of utilities within the Minneapolis Rights-of Way. This increase includes the addition of one Engineering Graphics Analyst position as well as professional and computer support.

Public Works Engineering Services



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
EQUIPMENT SERVICES – MAINTENANCE (675-6752)

Program Description:

Major Initiatives for 2001:

- ◆ Consolidate maintenance functions from 3607 East 44th Street into the new Currie/Royalston Campus.
- ◆ Begin to schedule Preventative Maintenance (PM) activities using data from M4's fuel system.
- ◆ Consolidate all City vehicle fueling under ESD's automated system; solicit new fueling customers, such as MnDOT and Hennepin County.

Major Service Activities:

1. Provide maintenance, service and repair to Sedans (106) and Light Trucks (463) in order to provide reliable transportation for City departments and Agencies.

Service Activity Performance Measurements:

Operation expenditures per vehicle equivalent.

	<u>Sedans</u>		<u>Light Trucks</u>	
	<u>VEs</u>	<u>Cost/VE</u>	<u>VEs</u>	<u>Cost/VE</u>
<u>1999 Actual</u> –	106.0	\$2,439	1,253	\$1,843
<u>2000 Target</u> –	106.0	\$2,200	1,250	\$1,800

2. Provide maintenance and repair of Police vehicles (479) and Fire (82) vehicles, other mobile equipment.

Service Activity Performance Measurements:

Operating expenditures per vehicle equivalent.

	<u>Police</u>		<u>Fire</u>	
	<u>VEs</u>	<u>Cost/VE</u>	<u>VEs</u>	<u>Cost/VE</u>
<u>1999 Actual</u> –	1,509	\$2,676	404	\$6,540
<u>2000 Target</u> –	1,500	\$2,650	404	\$6,500

PUBLIC WORKS: EQUIPMENT SERVICES – MAINTENANCE (CONTINUED)

3. Provide maintenance and repair to Construction Equipment (97) and Large Trucks (152), in compliance with Federal and State DOT regulations, for all Public Works field operations.

Service Activity Performance Measurements:

Maintenance cost per Vehicle Equivalent

	<u>Construction Equipment</u>		<u>Heavy Trucks</u>	
	<u>VEs</u>	<u>Cost/VE</u>	<u>VEs</u>	<u>Cost/VE</u>
<u>1999 Actual</u> –	427.5	\$3,904	954.5	\$3,795
<u>2000 Target</u> –	425.0	\$3,900	950.0	\$3,750

4. Fueling Operations—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 Department, MPRB, MCDA, MPHA, Head Start, etc.

Service Activity Performance Measurements:

Difference in the cost per gallon of regular fuel vs. the average retail cost of regular fuel.

1999 Actual – \$0.25 per gallon
2000 Target – \$0.25 per gallon

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
EQUIPMENT SERVICES – OPERATIONS (675-6758)

Program Description:

Major Initiatives for 2001:

- ◆ Improve "Workforce Utilization" by adding and enhancing training components.
- ◆ Expand Dispatching Services without additional cost to improve service and efficiency.
- ◆ Enlarge rental base for ESD equipment to minimize costs to all customers.

Major Service Activities:

Assign and dispatch truck drivers (100), equipment operators (60), and equipment 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.

Service Activity Performance Measurements:

Equipment Services field operations expenditures per vehicle hour rental.

1999 Actual – \$32.53 per hour

2000 Target – \$33.19 per hour

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
EQUIPMENT SERVICES – PURCHASING (675-6765)

Program Description:

Major Initiatives for 2001:

- ◆ Of \$7.1 million in purchasing budget, ESD will allocate \$1.8 million to the Police Department, \$1.25 million to the Fire Department and \$4.05 million to other customers.
- ◆ Standardize vehicle specifications to lower maintenance costs and streamline purchasing.
- ◆ Establish, collect and evaluate performance criteria for the Purchasing Organization.

Major Service Activities:

Procurement and Disposal Administration—Prepare specifications, manage procurement and re-marketing of all mobile equipment and attachments.

Service Activity Performance Measurements:

Percent of fleet vehicles that are within the useful life cycle.

1999 Actual – 62%

2000 Target – 70%

**Public Works
Equipment Services**

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Maintenance	66.40	52.00	75.60	75.60	75.60	-	-
Municipal Garage	11.00	12.00	12.00	12.00	12.00	-	-
Operations	186.60	186.60	160.00	160.00	160.00	-	-
Purchasing	-	-	-	-	-	-	-
FTE's	264.00	250.60	247.60	247.60	247.60		-
Expense by Object:							
Salaries and Wages	10,442,799	10,566,032	11,021,735	11,915,006	11,915,006	8.1%	893,271
Benefits	3,456,120	3,355,626	3,653,334	3,636,728	3,636,728	-0.5%	(16,606)
Contractual Services	3,140,214	3,466,677	3,539,078	3,347,458	3,347,458	-5.4%	(191,620)
Operating	3,646,532	3,745,945	3,536,600	3,803,400	3,803,400	7.5%	266,800
Equip./Capital	7,395,119	4,935,217	2,168,000	4,168,000	6,168,000	184.5%	4,000,000
Transfers	-	-	-	-	-	-	-
Total Expense by Object	28,080,785	26,069,497	23,918,747	26,870,592	28,870,592	20.7%	4,951,845
Expense by Fund:							
Permanent Improvement Equip	28,080,785	26,069,497	23,918,747	26,870,592	28,870,592	20.7%	4,951,845
Total Expense by Fund	28,080,785	26,069,497	23,918,747	26,870,592	28,870,592	20.7%	4,951,845
Expense by Division:							
Maintenance	8,845,886	8,347,239	9,685,207	10,138,189	10,138,189	4.7%	452,982
Municipal Garage	851,362	1,081,266	1,211,263	1,263,649	1,263,649	4.3%	52,386
Operations	11,391,934	11,651,697	10,815,277	11,261,754	11,261,754	4.1%	446,477
Purchasing	6,991,602	4,989,295	2,207,000	4,207,000	6,207,000	181.2%	4,000,000
Total Expense by Division	28,080,785	26,069,497	23,918,747	26,870,592	28,870,592	20.7%	4,951,845

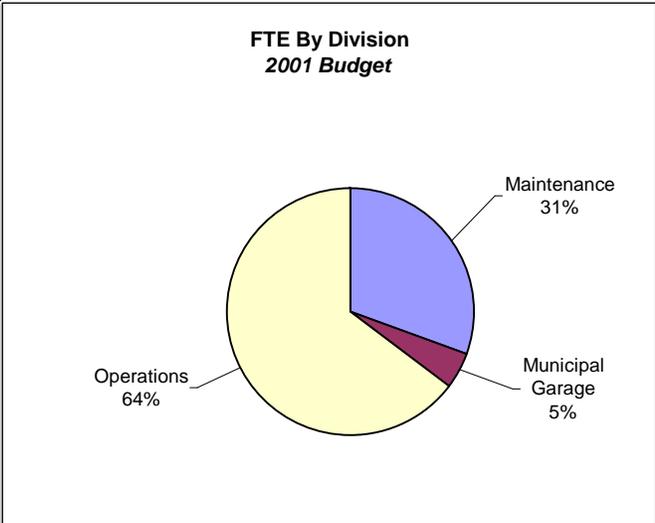
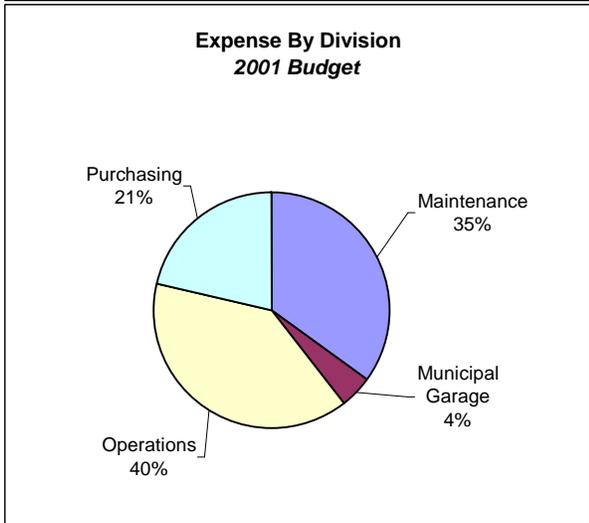
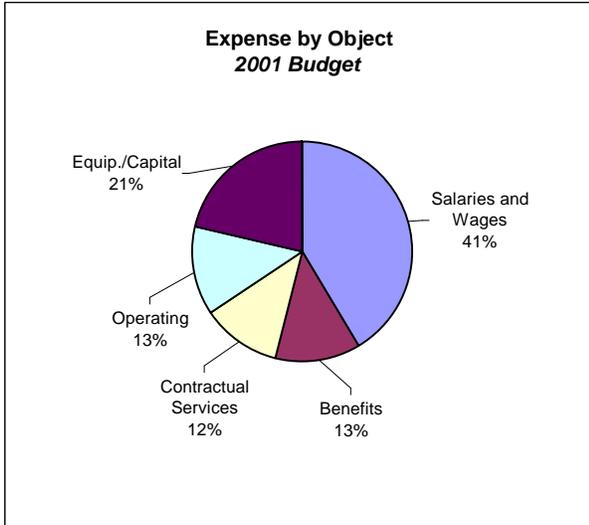
Explanation of Changes from 2000 to 2001 Budget:

The increase in salaries and wages came from the approval of \$450,000. Council had approved this increase in February, 2000.

The Mayor has recommended an increase in capital purchases by \$2 million, which will push the total capital purchases to \$4 million.

The approved budget includes an increase in capital purchases by \$2 million for a total of \$6 million.

**Public Works
Equipment Services**



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
PROPERTY SERVICES – RADIO EQUIPMENT (680-6803)

Program Description:

Major Initiatives for 2001:

- ◆ Continue development and preparation for 800 MHz Regional Public Safety Radio System in anticipation of 2002 implementation.
- ◆ Establish, collect and evaluate performance criteria for the Radio Organization.

Major Service Activities:

1. Provide for the wireless communications needs of City departments through the purchase, installation, repair and maintenance of related equipment, including base station and microwave infrastructure, portable and mobile equipment, mobile data terminals, 9-1-1 Emergency Communications Center equipment; electronic support equipment, including sirens, radar units, decoders, public address, 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.

Service Activity Performance Measurements:

Cost to provide complete wireless communication services per unit per year.

1999 Actual – 1,130 units per technician
2000 Target – 1,130 units per technician

2. Purchase, provide and manage air time for cellular telephone equipment as requested by City departments; provide and manage paging services for all City departments. Customers include Police, Fire, Public Works and other City departments.

Service Activity Performance Measurements:

Cellular phone units in service

1999 Actual – 1,016 units
2000 Target – 883 units

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
PROPERTY SERVICES – MUNICIPAL MARKET (680-6818)

Program Description:

Major Initiatives for 2001:

- ◆ Remove and replace roof and refurbish superstructure for South Shed.
- ◆ Design entrance and curbing improvements for future consideration.
- ◆ Repair damaged roofing on North Shed.

Major Service Activities:

Provide a suitable location and relevant services for the Municipal Market to adequately function.

Service Activity Performance Measurements:

Cost of maintenance per vendor stall provided at the Municipal Market.

1998 Actual – \$156.00 (88 stalls)

1999 Actual – \$253.00

2000 Target – \$253.00

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

PROPERTY SERVICES – LANDS & BUILDINGS MAINTENANCE (680-6821)

Program Description:

Major Initiatives for 2001:

- ◆ Implementation of New Facilities, Space and Asset Management Programs.
- ◆ Implementation of Energy Tracking & Management System.
- ◆ Implementation of Phase 5 Computer-Aided Facility Management (CAFM) System.
- ◆ Implementation of Facility Auditing Program.
- ◆ Extension of preventive maintenance program for Water Works facilities.

Major Service Activities:

Facility Management for 120 City-owned buildings and grounds under the jurisdiction of Property Services and utilized by Police, Fire, Public Works and other City Charter departments by providing services that include professional and technical planning, design and project management services. Manage and provide for the Capital Improvement needs of City-owned buildings and grounds. Responsible for operation, corrective and preventive maintenance, repair and construction services for building structures, grounds and mechanical/electrical systems. Provide repair and construction services as requested by tenants. Responsible for life safety issues, indoor air quality (IAQ), accessibility, function improvements and compliance with State and Local building codes. Provide for the acquisition and disposal of City-owned buildings and grounds.

Service Activity Performance Measurements:

Maintenance & Operation costs per gross square foot of building space a year.

1998 Actual – \$4.06 per sq. ft. per year average (1,095,950 square feet)

1999 Actual – \$4.31 per sq. ft. per year average

2000 Target – \$4.45 per sq. ft. per year average

NOTE: This performance measurement does not include costs for maintaining the Water Works Facilities or the Parking Ramps and Skyways. These performance measures are included in the appropriate cost centers in the Water and Parking funds.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
PROPERTY SERVICES – COMMUNITY CENTER OPERATIONS (680-6832)

Program Description:

Major Initiatives for 2001:

Pursue title transfer options.

Major Service Activities:

Provide building and grounds services at the Pilot City Regional Center and the Native American Center. PWPS retains \$48,000 of the total funding to performance owner's obligations under lease arrangements.

Service Activity Performance Measurements:

Cost of maintenance and operations per square foot.

1998 Actual – \$1.13 per sq. ft. average (94,420 square feet)

1999 Actual – \$3.46 per sq. ft. average

2000 Target – \$1.14 per sq. ft. average

NOTE: In 1999, a significant repair to the exterior of the Pilot City Regional Center was completed that is included in the performance measurement.

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

PROPERTY SERVICES – PROJECT MANAGEMENT OFFICE (680-6840)

Program Description:

Major Initiatives for 2001:

- ◆ Central Library Project
- ◆ Avenue of the Arts
- ◆ Public Works Facility Program
- ◆ GIS

Major Service Activities:

Provide advanced planning, project coordination and project management services for projects with multi-disciplinary professional services, including architecture, engineering and landscape architecture, for City and other governmental agencies, such as MCDA, Park Board, NRP, MPHA and the Minneapolis School Board.

Service Activity Performance Measurements:

The percent of billable hours compared to total hours.

1999 Actual – 69%

2000 Target – 73%

**Public Works
Property Services**

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Radio	10.30	10.30	10.30	10.30	10.30		-
Municipal Market	0.15	0.15	0.15	0.15	0.15		-
Lands and Building Maintenance	44.00	50.85	50.55	50.45	50.45	-0.2%	(0.10)
Community Center Operations	-	-	-	-	-		-
Special Projects	5.00	5.00	4.00	3.00	3.00	-25.0%	(1.00)
FTE's	59.45	66.30	65.00	63.90	63.90	-1.7%	(1.10)
Expense by Object:							
Salaries and Wages	2,743,364	2,837,713	2,971,548	3,049,811	3,049,811	2.6%	78,263
Benefits	863,075	866,224	936,989	901,031	901,031	-3.8%	(35,958)
Contractual Services	1,904,904	2,249,660	2,045,633	2,369,635	2,369,635	15.8%	324,002
Operating	824,135	807,197	765,403	759,053	759,053	-0.8%	(6,350)
Equip./Capital	476,024	307,660	475,000	475,000	475,000		-
Transfers	-	-	-	-	-		-
Total Expense by Object	6,811,502	7,068,454	7,194,573	7,554,530	7,554,530	5.0%	359,957
Expense by Fund:							
CDBG/UDAG Funds	49,696	265,684	162,498	162,498	162,498		-
Permanent Improvement Project	616,998	464,852	510,104	-	-		(510,104)
Permanent Improvement Equip	1,681,799	1,590,156	1,936,007	2,111,131	2,111,131	9.0%	175,124
Lands And Buildings	4,463,009	4,747,762	4,585,964	5,280,901	5,280,901	15.2%	694,937
Total Expense by Fund	6,811,502	7,068,454	7,194,573	7,554,530	7,554,530	5.0%	359,957
Expense by Division:							
Radio	1,681,799	1,590,156	1,936,007	2,111,131	2,111,131	9.0%	175,124
Municipal Market	13,734	22,497	22,287	22,835	22,835	2.5%	548
Lands and Building Maintenance	4,449,275	4,725,265	4,565,601	4,875,227	4,875,227	6.8%	309,626
Community Center Operations	49,696	265,684	162,498	162,498	162,498		-
Special Projects	616,998	464,852	508,180	382,839	382,839	-24.7%	(125,341)
Total Expense by Division	6,811,502	7,068,454	7,194,573	7,554,530	7,554,530	5.0%	359,957

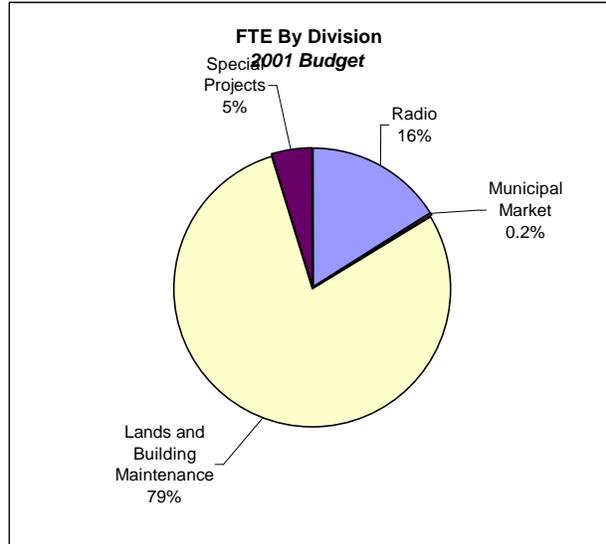
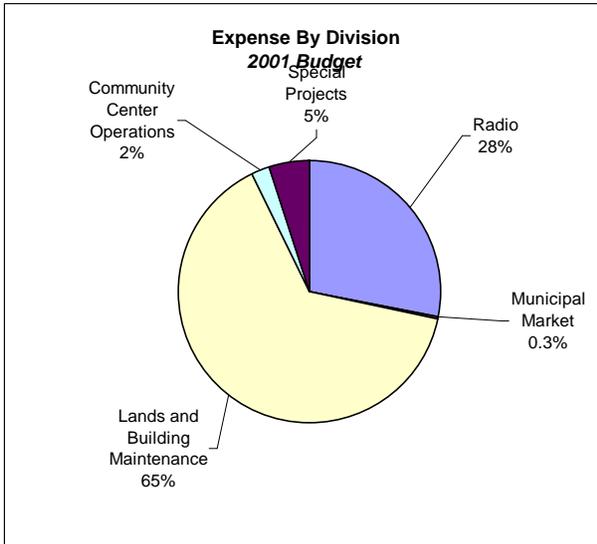
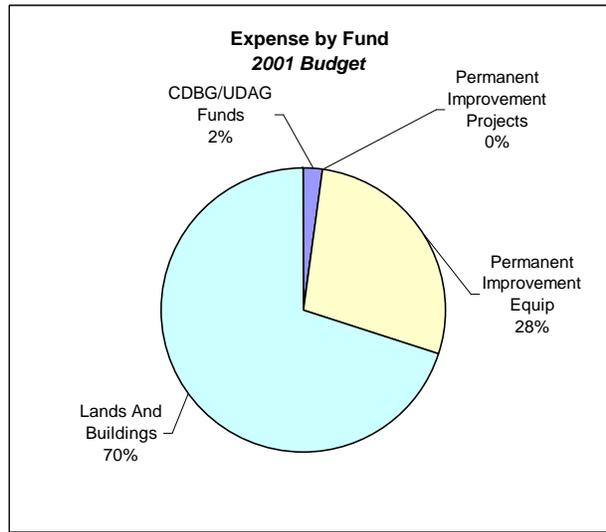
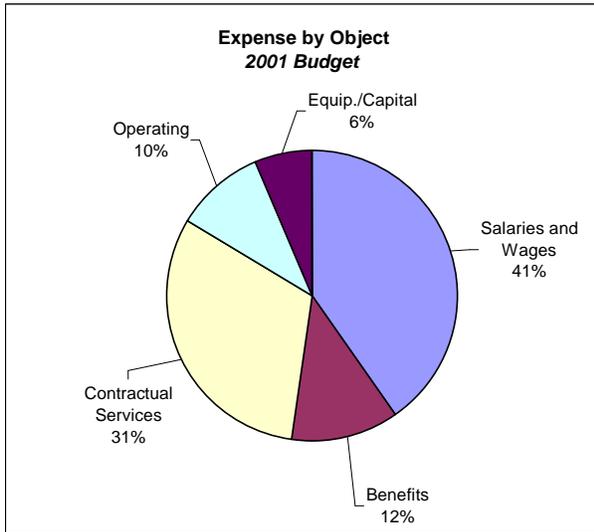
Explanation of Changes from 2000 to 2001 Budget:

The decrease by 1.0 FTE was from the transfer of an Engineer II position to the Engineering Design Agency. Another major impact to the budget came from the non-personnel section. The Radio Shop non-personnel budget increase by \$142,000 for increased airtime charges. Also, within the Property Services area there were \$121,000 in increases for contractual services.

The Mayor has recommended the infrastructure decision package in the amount of \$55,000. This amount will allow for the hiring of a consultant to assist in the roof management program and provides for landscaping and site improvement needs.

**Public Works
Property Services**

The adopted budget includes the Mayor's recommendations.



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ENGINEERING MATERIALS & TESTING – CENTRAL STORES (640-6403)

Program Description:

Major Initiatives for 2001:

- ◆ Continue expanding customer base for increased revenue growth.
- ◆ Continue overall management to eliminate the Central Stores portion of the fund deficit by the year 2009.
- ◆ Continue implementing the recommendations of the City Council–approved Central Stores Redesign Project.

Major Service Activities:

Provide a Central Stores Inventory Function. Procure and maintain 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.

Service Activity Performance Measurements:

Number of transactions per FTE per year.

1999 Actual – 4,397

2000 Target – 4,500

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
ENGINEERING MATERIALS & TESTING – ASPHALT PLANT (640-6407)

Program Description:

Major Initiatives for 2001:

- ◆ Continue with plant improvements for overall effective operations.
- ◆ Continue to expand customer base to increase revenue growth.
- ◆ Commence effective space utilization following the completion of the Hiawatha Avenue reconstruction project.

Major Service Activities:

Produce bituminous products for Public Works construction and maintenance projects (Asphalt Plant).

Service Activity Performance Measurements:

Percentage of total (RAPable) asphalt products that contains RAP (Recycled Asphalt Pavement).

1999 Actual – 90% RAP

2000 Target – 90% RAP

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

ENGINEERING MATERIALS & TESTING – ENGINEERING LABORATORY (640-6414)

Program Description:

Major Initiatives for 2001:

- ◆ Develop and implement a succession and recruitment plan to address the current and near-future need to replace highly experienced and knowledgeable employees.
- ◆ Continue to implement recommendations of the City Council–approved Pavement Products Study.
- ◆ Incorporate Pavement Management in the organization of the Engineering Laboratory.

Major Service Activities:

Provide the Environmental & Geo-Technical Services Function, which includes on-site and in-lab testing, inspection, research and environmental and soil boring services to ensure quality control of concrete, asphalt and soils for Public Works construction, maintenance, plant operations and special projects.

Service Activity Performance Measurements:

The overhead (multiplier) factor charged to our customers.

1999 Actual – 2.5 overhead (multiplier) factor actually charged

2000 Target – 2.5 overhead (multiplier) factor

Public Works Engineering Materials and Testing

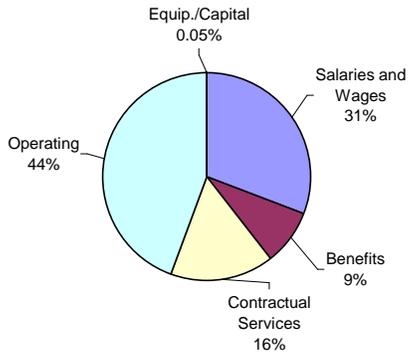
	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm	2001 Final Approved	% Chg From 2000 to 2001	Change From 2001 to 2001
FTE's by Division:							
Central Stores	6.10	6.00	6.00	6.00	6.00		-
Asphalt Plant	7.80	8.20	8.00	8.00	8.00		-
Concrete Plant	2.60	2.00	-	-	-		-
Engineering Laboratory	13.00	12.50	12.50	12.50	12.50		-
FTE's	29.50	28.70	26.50	26.50	26.50		-
Expense by Object:							
Salaries and Wages	1,137,346	998,016	1,170,146	1,238,282	1,238,282	5.8%	68,136
Benefits	398,313	320,521	369,600	345,252	345,252	-6.6%	(24,348)
Contractual Services	512,575	682,797	633,621	637,162	637,162	0.6%	3,541
Operating	1,351,751	985,554	2,764,366	1,780,916	1,780,916	-35.6%	(983,450)
Equip./Capital	35,228	16,758	2,000	2,000	2,000		-
Transfers	-	-	-	-	-		-
Total Expense by Object	3,435,213	3,003,646	4,939,733	4,003,612	4,003,612	-19.0%	(936,121)
Expense by Fund:							
Engineering Materials/Testing	3,023,384	2,612,842	3,417,053	3,434,277	3,434,277	0.5%	17,224
Public Works Stores	411,829	390,804	1,522,680	569,335	569,335	-62.6%	(953,345)
Total Expense by Fund	3,435,213	3,003,646	4,939,733	4,003,612	4,003,612	-19.0%	(936,121)
Expense by Division:							
Central Stores	411,829	390,804	1,522,680	569,335	569,335	-62.6%	(953,345)
Asphalt Plant	2,180,532	1,634,640	2,413,439	2,402,093	2,402,093	-0.5%	(11,346)
Concrete Plant	77,309	12,203	-	-	-		-
Engineering Laboratory	765,543	965,999	1,003,614	1,032,184	1,032,184	2.8%	28,570
Total Expense by Division	3,435,213	3,003,646	4,939,733	4,003,612	4,003,612	-19.0%	(936,121)

Explanation of Changes from 2000 to 2001 Budget:

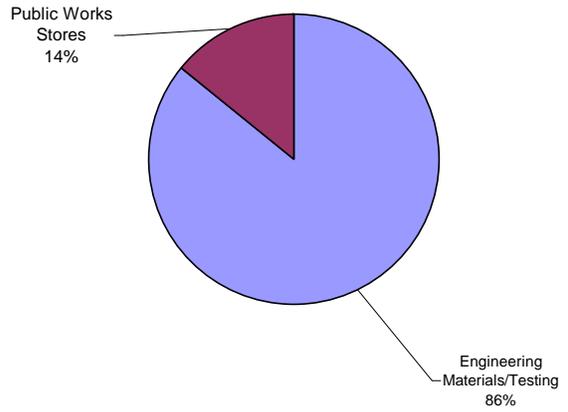
The one significant change for this agency came from the removal of the cost of goods sold budget. An accounting change that occurred when the FISCOL system was established removed the need to budget for cost of goods sold.

Public Works Engineering Materials and Testing

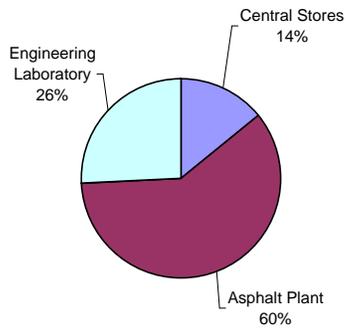
Expense by Object 2001 Budget



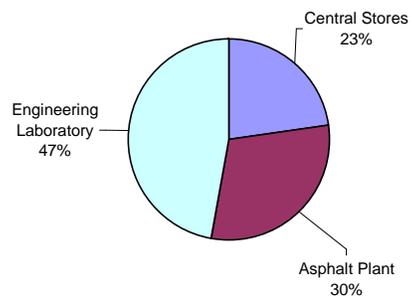
Expense by Fund 2001 Budget



Expense by Division 2001 Budget



FTE by Division 2001 Budget



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SEWERS – SEWER MAINTENANCE (630-6310)

Program Description:

Major Initiatives for 2001:

- ◆ Complete the inspection of Park Board Storm Water System.
- ◆ Reduce mainline plugs from 18 to 17 per year.
- ◆ Reduce cleaning cost per mile.
- ◆ Initiate Manhole Rehabilitation program.

Major Service Activities:

Clean, inspect, repair and renovate sanitary sewers and structures, as well as storm sewers and associated structures.

Service Activity Performance Measurements:

Cost per mile to clean sanitary sewer system.

1999 Actual – \$2,201

2000 Target – \$2,100

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SEWERS – SEWER & WATER CONNECTIONS (630-6360)

Program Description:

Major Initiatives for 2001:

Establish, collect and evaluate performance criteria for the Connections Organization.

Major Service Activities:

Provide administration and inspection of connections to Minneapolis water and sewer systems by public and private contractors, as well as all excavation in Minneapolis' Right-of-Way.

Service Activity Performance Measurements:

Permit revenue per FTE.

1999 Actual – \$80,336

2000 Target – \$80,400

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

SEWERS – METRO COUNCIL (630-6370)

Program Description:

Major Initiatives for 2001:

Payment of costs in timely planner.

Major Service Activities:

Metro Council Wastewater services cost center – \$30,877,797 in 1999.

Service Activity Performance Measurements:

1999 Actual – Yes

2000 Target – Yes

Public Works Sewer Maintenance

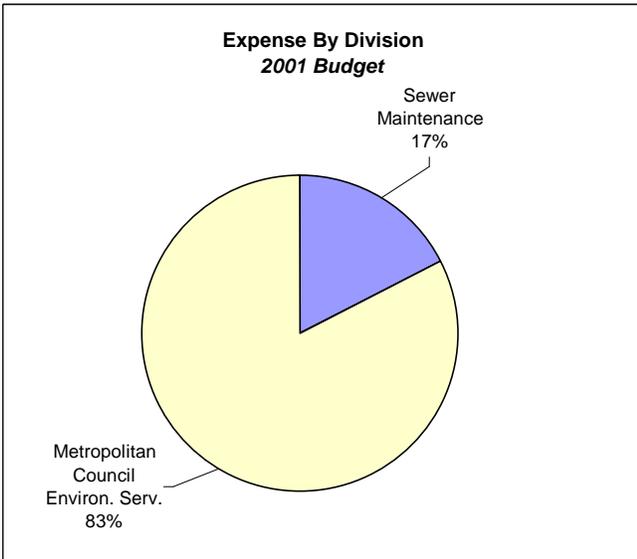
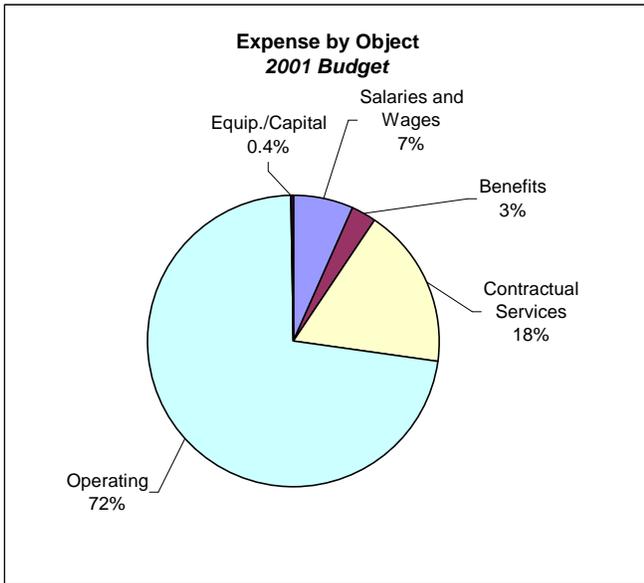
	1998 Actual	1999 Actual	2000 Original Budget	2000 Recomm.	2000 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Sewer Maintenance	54.70	57.1	59.10	61.10	61.10	3.4%	2.00
Sewer and Water Connections	6.50	6.5	-	-	-	-	-
Metropolitan Council Environ. Serv.	-	-	-	-	-	-	-
FTE's	61.20	63.60	59.10	61.10	61.10	3.4%	2.00
Expense by Object:							
Salaries and Wages	2,597,128	2,688,414	2,463,984	2,659,556	2,659,556	7.9%	195,572
Benefits	1,057,830	1,006,425	976,929	1,015,623	1,015,623	4.0%	38,694
Contractual Services	5,775,029	5,905,113	6,418,990	7,011,638	7,011,638	9.2%	592,648
Operating	27,135,796	23,867,181	27,399,124	28,255,117	28,255,117	3.1%	855,993
Equip./Capital	450,418	195,220	154,000	154,000	154,000	-	-
Transfers	-	-	-	-	-	-	-
Total Expense by Object	37,016,201	33,662,353	37,413,027	39,095,934	39,095,934	4.5%	1,682,907
Expense by Fund:							
General Fund	500,904	441,513	-	-	-	-	-
Sewer Rental	36,515,297	33,220,840	37,413,027	39,095,934	39,095,934	4.5%	1,682,907
Total Expense by Fund	37,016,201	33,662,353	37,413,027	39,095,934	39,095,934	4.5%	1,682,907
Expense by Division:							
Sewer Maintenance	6,715,306	5,787,591	6,535,230	6,825,894	6,825,894	4.4%	290,664
Sewer and Water Connections	500,904	441,513	-	-	-	-	-
Metropolitan Council Environ. Serv.	29,799,991	27,433,249	30,877,797	32,270,040	32,270,040	4.5%	1,392,243
Total Expense by Division	37,016,201	33,662,353	37,413,027	39,095,934	39,095,934	4.5%	1,682,907

Explanation of Changes from 2000 to 2001 Budget:

The Mayor has recommended the infrastructure gap funding decision package in the amount of \$150,000. This increase includes one construction maintenance laborer position and contractual services.

The adopted budget includes the Mayor's recommendations.

Public Works Sewer Maintenance



PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

SOLID WASTE & RECYCLING SERVICES – ADMINISTRATION (664-6660)

Program Description:

Provide management and direction for the Solid Waste Division. Implement City Council–directed services. Provide daily supervision of solid waste collection, disposal, recycling, yard waste removal and problem material collection and disposal.

Major Initiatives for 2001:

Study ways of helping to maximize general fund revenue.

Major Service Activities:

1. Negotiate contracts with various contractors.
2. Ensure Division is maximizing revenues and minimizing expenses.
3. Provide management and supervision for core functions.
4. Attend neighborhood meetings to raise awareness of solid waste related topics.
5. Coordinate with other City-wide and Public Works–wide issues.

Service Activity Performance Measurements:

1. Keep costs below revenues, balance the budget.
2. Increase customer satisfaction.
3. Reduce accidents and injuries of solid waste workforce.
4. Education of solid waste workforce and the public

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SOLID WASTE & RECYCLING SERVICES – COLLECTION (664-6641)

Program Description:

Collection of refuse and performance of related support services for the City of Minneapolis.

Major Initiatives for 2001:

- ◆ Collect garbage.
- ◆ Establish, collect and evaluate performance criteria for the Solid Waste Collection Organization.

Major Service Activities:

1. Provide for garbage collection from 108,000 residential dwelling units.
2. Provide support and coordination of Hennepin County Household Hazardous Waste Collection events.

Service Activity Performance Measurements:

1. Percent of complaints from missed pick-ups.

1998 Actual – 0.05%
1999 Actual – 0.05%
2000 Target – 0.04%

2. Amount of garbage collected.

1998 Actual – 113,435 tons
1999 Actual – 113,890 tons
2000 Target – 114,500 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SOLID WASTE & RECYCLING SERVICES – DISPOSAL (664-6645)

Program Description:

Dispose of, in a cost-effective and environmentally protective manner, solid waste collected in Minneapolis.

Major Initiatives for 2001:

- ◆ Dispose of Garbage collected.
- ◆ Dispose of tires, construction and demolition debris dropped off at transfer station.
- ◆ Dispose of wastes illegally dumped and collected through Clean City program.

Major Service Activities:

Dispose of solid waste, from collection, at the contracted disposal sites.

Service Activity Performance Measurements:

1. Amount of garbage disposed of.

1998 Actual – 113,000 tons

1999 Actual – 113,890 tons

2000 Target – 114,000 tons

2. Amount of collection and demolition debris disposed of.

1998 Actual – 3,054 tons

1999 Actual – 4,500 tons

2000 Target – 4,800 tons

3. Amount of tires disposed of.

1998 Actual – 313 tons

1999 Actual – 250 tons

2000 Target – 425 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SOLID WASTE & RECYCLING SERVICES – RECYCLING (664-6650)

Program Description:

Collection of recyclables and performance of related support services for the City of Minneapolis.

Major Initiatives for 2001:

- ◆ Collect recyclables from Minneapolis SW&R customers for processing and marketing.
- ◆ Meet State and County recycling goals.
- ◆ Establish, collect and evaluate performance criteria for the Recycling Organization.

Major Service Activities:

Provide Recycling service activities.

Service Activity Performance Measurements:

1. Amount of recyclables collected per year.

1998 Actual – 21,872 tons

1999 Actual – 22,591 tons

2000 Target – 23,000 tons

2. Percent of complaints from missed pickups.

1998 Actual – 0.05%

1999 Actual – 0.05%

2000 Target – 0.04%

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

SOLID WASTE & RECYCLING SERVICES – YARD WASTE PROGRAM (664-6657)

Program Description:

Collection and composting of yard wastes generated by Minneapolis customers.

Major Initiatives for 2001:

- ◆ Collect and contract for composting of yard wastes from SW&R customers.
- ◆ Establish, collect and evaluate performance criteria for the Yard Waste Organization.

Major Service Activities:

Provide seasonal yard waste collection services from spring through fall.

Service Activity Performance Measurements:

Amount of yard waste composted.

1998 Actual – 20,527 tons

1999 Actual – 17,094 tons

2000 Target – 18,500 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

**SOLID WASTE & RECYCLING SERVICES – LARGE ITEM/
PROBLEM MATERIALS (664-6658)**

Program Description:

Collection, processing and recycling or disposal of large items and problem materials, such as hide-a-beds, freezers, stoves, gutters, swing sets, computers, televisions, etc.

Major Initiatives for 2001:

- ◆ Collect larger items/problem materials from SW&R customers.
- ◆ Remove hazardous materials for constituents and properly dispose of; manage separate program for TVs, VCRs, Computer CPUs and monitors at request of Hennepin County.
- ◆ Sell scrap metals.

Major Service Activities:

Provide problem materials/large item services.

Service Activity Performance Measurements:

1. Amount of large item/problem materials collected.

1998 Actual – 3,591 tons

1999 Actual – 4,500 tons

2000 Target – 5,000 tons

2. Amount of televisions, VCRs and computers collected.

1998 Actual – 292 tons

1999 Actual – 320 tons

2000 Target – 420 tons

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

SOLID WASTE & RECYCLING SERVICES – TRANSFER STATIONS (664-6659)

Program Description:

Operate South Transfer Station to support citizen voucher programs and “for pay” wastes disposal.

Major Initiatives for 2001:

- ◆ Operate South Transfer Station for convenience/voucher program for SW&R customers.
- ◆ Operate South Transfer Station for commercial customers.
- ◆ Operate/maintain South and North Transfer Stations for emergency or disaster recovery efforts.

Major Service Activities:

Provide Voucher programs for tires, construction debris, and other materials to City residents.

Service Activity Performance Measurements:

Number of voucher customers per year.

1998 Actual – 14,500

1999 Actual – 17,835

2000 Target – 21,402

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

SOLID WASTE & RECYCLING SERVICES – CUSTOMER SERVICE (664-6665)

Program Description:

Educate and respond to questions and concerns regarding customer service. Develop customer service quality data.

Major Initiatives for 2001:

- ◆ Outreach to new residents
- ◆ Waste reduction campaign

Major Service Activities:

1. Respond to customer service questions via phone, e-mail and walk-in.
2. Enter and analyze customer service parameters.
3. Coordinate tag and enforcement programs.
4. Convey charges to Utility Billing for special services.
5. Develop and distribute educational materials.

Service Activity Performance Measurements:

1. All calls answered in 15 seconds.
2. Less than 2% of calls abandoned.
3. A minimum of 3 direct mail pieces sent each year to Solid Waste customers.

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SOLID WASTE & RECYCLING SERVICES – CLEAN CITY (664-6670)

Program Description:

Coordinate activities to achieve a cleaner Minneapolis through clean sweeps, graffiti removal, programs for voluntary cleanup, education and enforcement of ordinances.

Major Initiatives for 2001:

- ◆ Dedicate graffiti removal personnel.
- ◆ Increase removal of graffiti from sensitive surfaces.
- ◆ Increase volunteer efforts.
- ◆ Increase awareness of anti-litter and dumping efforts.

Major Service Activities:

1. Clean sweeps
2. Graffiti removal
3. Illegal dumping clean-up
4. Education
5. Adopt-a-litter program

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
SOLID WASTE & RECYCLING SERVICES – EQUIPMENT (664-6675)

Program Description:

Responsible for Solid Waste & Recycling Division fleet vehicle repairs. Management of the parts inventories to include the Fleet Management System.

Major Initiatives for 2001:

- ◆ Set time standards for vehicle repairs.
- ◆ Use of the Maintenance Management system for closer tracking inventory.
- ◆ Continue to upgrade the Solid Waste & Recycling fleet.

Major Service Activities:

1. Repair of vehicle fleet
2. Monitoring of vehicle repair costs
3. Tracking of maintenance history
4. Management of Solid Waste facilities
5. Production of an annual fleet management report

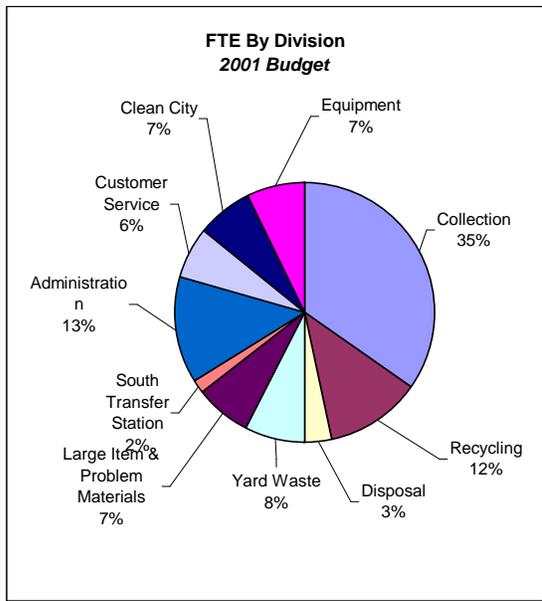
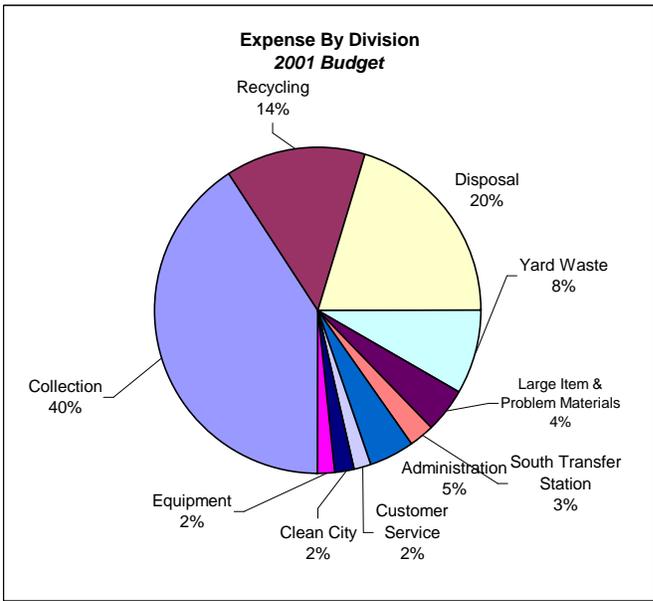
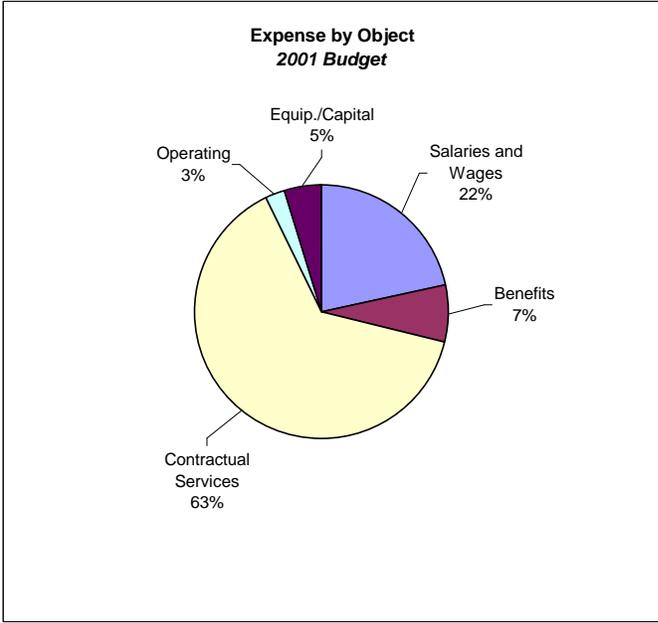
Public Works Solid Waste

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Collection	70.95	70.15	67.45	44.15	44.15	-34.5%	(23.30)
Recycling	29.00	29.00	28.40	15.00	15.00	-47.2%	(13.40)
Disposal	2.20	2.60	2.20	4.00	4.00	81.8%	1.80
Yard Waste	17.80	17.80	17.30	9.50	9.50	-45.1%	(7.80)
Large Item & Problem Materials	2.00	2.00	2.00	9.00	9.00	350.0%	7.00
South Transfer Station	4.10	4.10	3.30	2.00	2.00	-39.4%	(1.30)
Administration	-	-	-	17.00	17.00		17.00
Customer Service	-	-	-	8.00	8.00		8.00
Clean City	-	-	-	9.00	9.00		9.00
Equipment	-	-	-	9.00	9.00		9.00
FTE's	126.05	125.65	120.65	126.65	126.65	5.0%	6.00
Expense by Object:							
Salaries and Wages	4,607,448	4,825,083	4,956,030	5,273,446	5,273,446	6.4%	317,416
Benefits	1,681,932	1,659,396	1,764,166	1,749,306	1,749,306	-0.8%	(14,860)
Contractual Services	14,026,567	14,480,884	15,176,066	15,412,117	15,412,117	1.6%	236,051
Operating	559,172	583,196	614,231	632,815	632,815	3.0%	18,584
Equip./Capital	1,417,036	605,358	874,500	1,135,500	1,135,500	29.8%	261,000
Transfers	-	-	-	-	-		-
Total Expense by Object	22,292,155	22,153,917	23,384,993	24,203,184	24,203,184	3.5%	818,191
Expense by Fund:							
Grants - Other		19,299		-	-		-
Solid Waste And Recycling	22,292,155	22,134,618	23,384,993	24,203,184	24,203,184	3.5%	818,191
Total Expense by Fund	22,292,155	22,153,917	23,384,993	24,203,184	24,203,184	3.5%	818,191
Expense by Division:							
Collection	9,919,661	10,648,316	11,202,972	9,898,751	9,898,751	-11.6%	(1,304,221)
Recycling	4,212,848	3,623,988	3,764,753	3,354,271	3,354,271	-10.9%	(410,482)
Disposal	4,823,576	-	-	4,877,061	4,877,061		4,877,061
Yard Waste	1,865,704	6,731,113	7,036,458	2,056,710	2,056,710	-70.8%	(4,979,748)
Large Item & Problem Materials	779,214	844,902	689,295	1,030,215	1,030,215	49.5%	340,920
South Transfer Station	691,152	305,598	691,515	649,343	649,343	-6.1%	(42,172)
Administration	-	-	-	1,091,296	1,091,296		1,091,296
Customer Service	-	-	-	373,225	373,225		373,225
Clean City	-	-	-	447,723	447,723		447,723
Equipment	-	-	-	424,589	424,589		424,589
Total Expenses by Division	22,292,155	22,153,917	23,384,993	24,203,184	24,203,184	3.5%	818,191

Explanation of Changes from 2000 to 2001 Budget:

The increase in FTE's came from a council action in March 2000 to provide support for the increase in solid waste collected. The major increase to equipment purchases is to provide the appropriation for the purchase of recycling vehicles.

Public Works Solid Waste



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – SIDEWALK INSPECTION (607-6076)

Program Description:

Major Initiatives for 2001:

Evaluate, establish and collect performance criteria for the Sidewalk Organization.

Major Service Activities:

1. Inspect and repair sidewalks as needed to maintain a safe environment for pedestrians and to minimize liability claims against the City.

Service Activity Performance Measurements:

Cost per permit to administer, inspect and collect for sidewalk replacement.

1999 Actual – 3,385 permits, or \$85.80 per permit

2000 Target – 3,400 permits, or \$85.49 per permit.

2. Enforcement of snow removal ordinances to maintain a safe pedestrian environment and minimize liability claims against the City.

Service Activity Performance Measurements:

Cost per warning ticket to administer sidewalk snow enforcement ordinances.

1999 Actual – 1,568 inspections, or \$92.62 per inspection

2000 Target – 2,000 inspections, or \$72.67 per inspection

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – BRIDGE MAINTENANCE & REPAIR (607-6091)

Program Description:

Major Initiatives for 2001:

- ◆ Continuation of concrete sealing program initiated in 1999. Protocols for monitoring the effectiveness of the program will be implemented.
- ◆ Reestablishment of bridge painting program of railings, beam sets, bearings and other appurtenant bridge components.
- ◆ Evaluate and establish performance criteria for the City retaining walls, especially near bridges.

Major Service Activities:

Preserve, maintain and rehabilitate bridges, retaining walls and related structures on and adjacent to City streets and roadways. Provide annual inspection for all City bridges.

Service Activity Performance Measurements:

Appropriate Unit Cost (each, square foot, linear foot) for maintenance costs.

1999 Actual – Costs being developed

2000 Target –

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

FIELD SERVICES – NICOLLET MALL (607-6130)

Program Description:

Major Initiatives for 2001:

- ◆ Investigate funding strategies for renovation work on the Nicollet Mall Extension from 13th Street to Grant Street.
- ◆ Work with Nicollet Mall Advisory Board to continue to develop streetscape enhancements.
- ◆ Identify areas for Low-Level Lighting improvements.

Major Service Activities:

Provide year-round maintenance for the Nicollet Mall Special Service District

Service Activity Performance Measurements:

Cost to maintain Nicollet Mall per centerline foot (100% assessed).

1999 Actual – \$227

2000 Target – \$324

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – SPECIAL SERVICE DISTRICTS (607-6140)

Program Description:

Major Initiatives for 2001:

- ◆ Establish, collect and evaluate performance criteria for the Special Service Districts Organization.
- ◆ Administer service contracts for any new Special Service District.

Major Service Activities:

Provide maintenance services for Special Service Districts.

Service Activity Performance Measurements:

Lump-sum contract costs to maintain each Special Service District.

1999 Actual – \$325,500

2000 Target – \$325,500

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – STREET MAINTENANCE & REPAIR (607-6160)

Program Description:

Major Initiatives for 2001:

- ◆ Work with the Park Board to implement service agreements for parkway maintenance.
- ◆ Investigate alternative sealcoat treatments and materials for parkways.
- ◆ Develop maintenance strategies to effectively utilize additional infrastructure GAP funding.

Major Service Activities:

Provide repair and maintenance of City streets and alleys. Continue to develop and maintain a City-wide pavement management system for coordination and prioritization of street replacement and repair.

Service Activity Performance Measurements:

Cost per square yard of pavement to repair and maintain (streets only—does not include alleys).

1999 Actual – \$0.35 per sq. yard, to \$2,481 per lane mile

2000 Target – \$0.36 per sq. yard, to \$2,529 per lane mile

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – STREET ADMINISTRATION (607-6180)

Program Description:

Major Initiatives for 2001:

- ◆ Investigate alternative cost accounting procedures to produce more accurate and timely budget tracking and expenditure projections.
- ◆ Continue to implement Public Works Reorganization proposal to create the Public Works Service Centers.
- ◆ Establish, collect and evaluate performance criteria for Special Service Districts.

Major Service Activities:

Provide general administration and coordination of all Street Maintenance activities. This includes all indirect labor costs—vacation pay, sick pay, salaries, benefits, labor additives, unemployment, workers' compensation, etc.—for Street Maintenance & Repair, Street Cleaning, Snow & Ice Control and Malls & Plazas Maintenance.

Service Activity Performance Measurements:

Percent of total street maintenance activities budget spent on supervision and administrative support.

1999 Actual – 12%

2000 Target – 12%

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – STREET CLEANING (607-6200)

Program Description:

Major Initiatives for 2001:

- ◆ Investigate alternative disposal methods for street sweeping debris.
- ◆ Improve performance data reporting for Chain of Lakes sweeping.
- ◆ Incorporate any potential changes to cleaning/sweeping activities that might result from the Clean City Initiative.

Major Service Activities:

1. Provide fall street sweeping and leaf pick-up.

Service Activity Performance Measurements:

Cost of street sweeping per curb mile.

1999 Actual – \$533

2000 Target – \$544

2. Provide summer sweeping of City and special cleaning of inner city and business districts.

Service Activity Performance Measurements:

Cost of street sweeping per curb mile.

1999 Actual – \$236

2000 Target – \$279

3. Clean catch basins and drains to prevent street flooding.

Service Activity Performance Measurements:

Annual cleaning cost per catch basin.

1999 Actual – \$1.15

2000 Target – \$1.60

FIELD SERVICES: STREET CLEANING (CONTINUED)

4. Provide spring street and alley sweeping and cleaning.

Service Activity Performance Measurements:

Cost of street sweeping per curb mile.

1999 Actual – \$354

2000 Target – \$410

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – SNOW & ICE CONTROL (607-6220)

Program Description:

Major Initiatives for 2001:

- ◆ Investigate salt and sand application rates.
- ◆ Continue to look at most efficient and effective uses of Workforce Utilization staffing.
- ◆ Investigate alternative disposal methods for snow that is removed from streets.

Major Service Activities:

Control snow and ice on City streets, alleys, pedestrian bridges, vehicular bridges and bridge sidewalks. This includes downtown streets and intersections.

Service Activity Performance Measurements:

Cost per lane mile plowed (streets only—does not include alleys).

1999 Actual – \$2,053

2000 Target – \$1,579

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
FIELD SERVICES – MALLS & PLAZAS MAINTENANCE (607-6240)

Program Description:

Major Initiatives for 2001:

- ◆ Develop best management practices for maintenance responsibilities of off-street bikeways assumed by Public Works.
- ◆ Define program for capital improvements of the Loring Greenway.
- ◆ Work with MnDot to identify new maintenance responsibilities resulting from construction on Trunk Highway 55 (Hiawatha Avenue).

Major Service Activities:

Maintain and clean all landscaped areas of the public right-of-way, including debris clean-up and grass mowing on and around pedestrian bridges and bridge sidewalks.

Service Activity Performance Measurements:

Cost per acre to maintain green areas.

1999 Actual – \$4,455

2000 Target – \$4,338

Public Works Field Services

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Sidewalk Inspections	5.50	5.00	6.00	6.00	6.00		-
Bridge Maintenance	17.10	16.80	17.50	19.50	20.70	18.3%	3.20
Nicollet Mall	13.80	11.80	11.80	11.80	11.80		-
Street Maintenance	75.50	78.80	75.50	77.20	82.80	9.7%	7.30
Street Administration	12.80	12.80	10.80	10.80	10.80		-
Street Cleaning	26.10	26.10	26.10	26.10	26.10		-
Snow & Ice Control	20.60	20.60	27.80	28.20	28.20	1.4%	0.40
Malls and Plazas Maintenance	21.00	21.00	21.00	20.70	20.70	-1.4%	(0.30)
FTE's	192.40	192.90	196.50	200.30	207.10	1.9%	3.80
Expense by Object:							
Salaries and Wages	8,395,385	8,707,113	8,074,382	8,701,293	8,989,856	11.3%	915,474
Benefits	2,609,634	2,730,665	2,733,065	2,726,494	2,761,952	1.1%	28,887
Contractual Services	11,053,751	11,740,292	11,398,381	11,741,298	11,991,513	5.2%	593,132
Operating	2,587,997	2,848,260	2,907,974	2,768,309	2,869,073	-1.3%	(38,901)
Equip./Capital	64,219	192,620	225,000	184,135	184,135	-18.2%	(40,865)
Transfers	-	-	-	-	-		-
Total Expense by Object	24,710,986	26,218,950	25,338,802	26,121,529	26,796,529	3.1%	782,727
Expense by Fund:							
General Fund	24,341,777	25,855,338	19,774,773	21,222,776	21,897,776	10.7%	2,123,003
Permanent Improvement Projects	369,210	363,612	1,105,666	443,921	443,921	-59.9%	(661,745)
Sewer Rental	-	-	4,458,363	4,454,832	4,454,832	-0.1%	(3,531)
Total Expense by Fund	24,710,986	26,218,950	25,338,802	26,121,529	26,796,529	3.1%	782,727
Expense by Division:							
Sidewalk Inspections	369,210	363,612	435,666	443,921	443,921	1.9%	8,255
Bridge Maintenance	1,513,456	1,509,813	1,473,433	1,530,151	1,620,151	10.0%	146,718
Nicollet Mall	1,032,657	1,011,800	1,117,074	1,131,150	1,131,150	1.3%	14,076
Special Services	150,327	233,221	325,970	325,970	325,970		-
Street Maintenance	6,715,823	6,987,403	8,115,701	8,125,696	8,710,696	7.3%	594,995
Street Administration	3,608,413	3,784,769	1,933,032	2,237,414	2,237,414	15.7%	304,382
Street Cleaning	5,191,145	3,733,752	4,458,363	4,454,832	4,454,832	-0.1%	(3,531)
Snow & Ice Control	4,684,484	7,033,819	5,819,722	6,180,600	6,180,600	6.2%	360,878
Malls and Plazas Maintenance	1,445,471	1,560,761	1,659,841	1,691,795	1,691,795	1.9%	31,954
Total Expense by Division	24,710,986	26,218,950	25,338,802	26,121,529	26,796,529	3.1%	782,727

Explanation of Changes from 2000 to 2001 Budget:

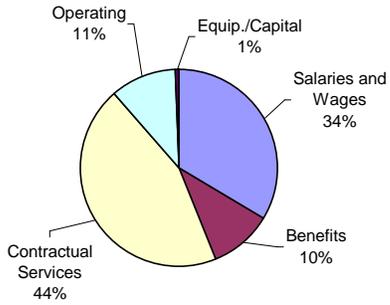
The significant change from the 2000 budget has been the removal of the one-time maintenance infrastructure gap funding for a total decrease of \$670,000 and 3.9 FTE's.

Other exception requests that impacted the budget were for rental rates increased by \$126,000 and the funding of operator and driver wages increased by \$300,000.

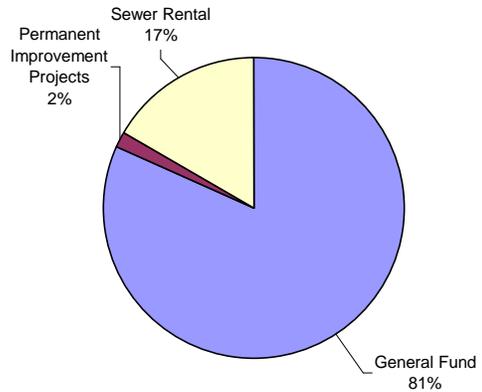
The Mayor has recommended funding for the maintenance infrastructure in the amount of \$670,000. This infrastructure funding includes 5.0 FTE's. The adopted budget increased the Mayor's recommendation by \$675,000 and 6.8 FTE's for additional infrastructure gap funding.

Public Works Field Services

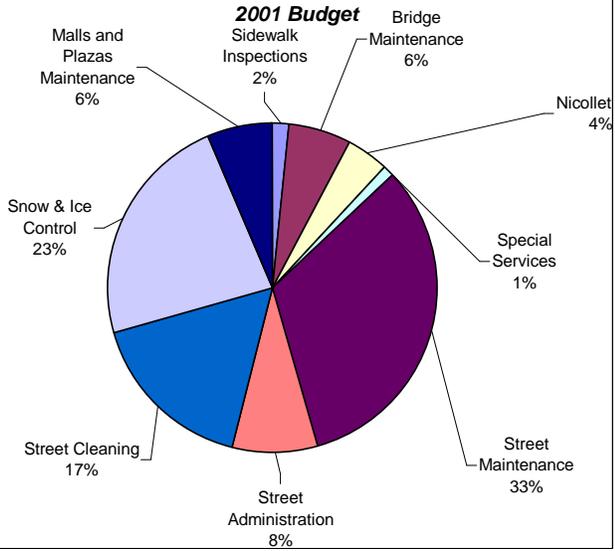
**Expense by Object
2001 Budget**



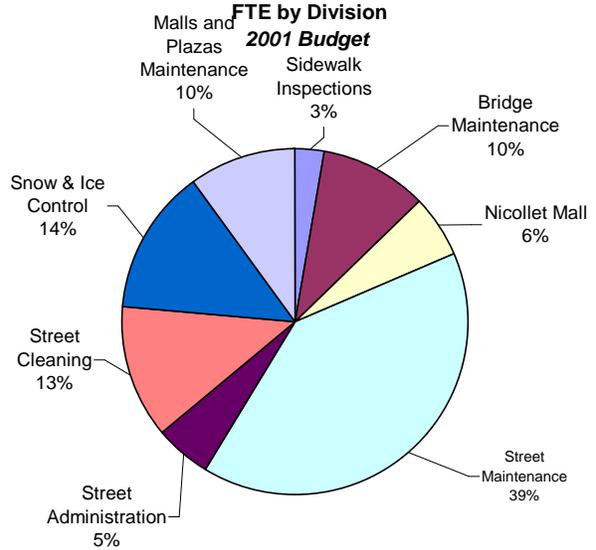
**Expense by Fund
2001 Budget**



**Expense by Division
2001 Budget**



**FTE by Division
2001 Budget**



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – STREET LIGHTING (685-6851)

Program Description:

Major Initiatives for 2001:

- ◆ Continue replacement of badly rusted street light poles using Infrastructure Maintenance GAP funding.
- ◆ Field inspection of all streetlight poles and bases.
- ◆ Establish, collect and evaluate performance criteria for the Street Lighting Organization.

Major Service Activities:

Manage and administer the Minneapolis Street Lighting System.

Service Activity Performance Measurements:

Annual maintenance cost per streetlight (with or without electricity expenses).

1999 Actual – \$4,941,579 / 33,000 = \$149.74

2000 Target – \$4,590,229 / 33,000 = \$137.84

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – PLANNING & DESIGN (685-6860)

Program Description:

Major Initiatives for 2001:

- ◆ Modify traffic counting program to better meet need for special counts and studies.
- ◆ Support field inspection effort required for the installation of large street lighting projects.
- ◆ Establish, collect and evaluate performance criteria for the Planning & Design Organization.

Major Service Activities:

Manage and Administer the Minneapolis Traffic Signal System.

Service Activity Performance Measurements:

Total traffic counts performed (mechanical and manual).

1999 Actual – 890

2000 Target – 1,050

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – INVENTORY (685-6870)

Program Description:

Major Initiatives for 2001:

- ◆ Increase inventory to accommodate maintenance of parkway lighting.
- ◆ Increase inventory to accommodate maintenance of parkway signing.
- ◆ Establish, collect and evaluate performance criteria for the Inventory Organization.

Major Service Activities:

Provide Traffic Stores that procure and stock materials and equipment as requested for the Transportation Division and for other City departments and agencies.

Service Activity Performance Measurements:

Number of transactions per FTE per year.

1999 Actual – $5351 / 2 = 2676$

2000 Target – $5500 / 2 = 2750$

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – FIELD OPERATIONS (685-6874)

Program Description:

Major Initiatives for 2001:

- ◆ Conversion of school crossing signs from yellow to fluorescent yellow-green.
- ◆ Begin exchange of real time data with MnDOT to support the Orien Program.
- ◆ Establish, collect and evaluate performance criteria for the Field Operations Organization.

Major Service Activities:

1. Construct, operate and maintain all traffic control devices and facilities, such as signs, signals, pavement markings, bus lanes, bike lanes, etc.
2. Administer and manage the Transportation System, including autos, buses, bikes, pedestrians, trucks, taxis and limousines, as well as any operational and safety issues involved in those systems.

Service Activity Performance Measurements:

Number of requests and complaints received per FTE, per year.

1999 Actual – 15,000 / 15 = 1000

2000 Target – 16,000 / 15 = 1066

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – ON-STREET PARKING (685-6888)

Program Description:

Major Initiatives for 2001:

- ◆ Develop and promote cash card program for parking meters.
- ◆ Increase utilization of operational features of new parking meter system.
- ◆ Establish, collect and evaluate performance criteria for the On-Street Parking Organization.

Major Service Activities:

Coordinate and manage the performance, construction, operation and maintenance of the On-Street Parking System (Parking Meters).

Service Activity Performance Measurements:

Average revenue per parking meter, per year.

1999 Actual – \$4,312,319 / 6400 = \$673.80

2000 Target – \$4,400,000 / 6400 = \$687.50

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – OFF-STREET PARKING (685-6892)

Program Description:

Major Initiatives for 2001:

- ◆ Complete and open the Hawthorne Transportation Center Ramps.
- ◆ Complete the Fiber Optic Backbone for the Parking Ramps
- ◆ Develop and implement a new Automatic Revenue Control system in one ramp.

Major Service Activities:

Coordinate and manage the performance, construction, operation and maintenance of the Municipal Parking System (Parking Ramps).

Service Activity Performance Measurements:

Parking System average revenue per space, per year.

1999 Actual – \$1,940

2000 Target – \$1,990

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
TRANSPORTATION SERVICES – TOWING & IMPOUND LOT (685-6898)

Program Description:

Major Initiatives for 2001:

- ◆ Implement higher level of coordination between Public Works field personnel and management.
- ◆ Change Impound Lot Security Program.
- ◆ Establish, collect and evaluate performance criteria for the Towing & Impound Lot Organization.

Major Service Activities:

Manage and coordinate the Municipal Impound Lot.

Service Activity Performance Measurements:

Number of tows per year.

1998 Actual – 40,679

1999 Actual – 45,811

Public Works Transportation

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001
FTE's by Division:							
Street Lighting	3.45	3.45	7.45	6.60	6.60	-11.4%	(0.85)
Engineering Systems	2.00	2.00	-	-	-		-
Planning and Design	9.50	9.50	6.50	6.50	6.50		-
Inventory	2.00	2.00	2.00	2.00	2.00		-
Field Operations	50.04	50.14	51.14	52.74	53.24	4.1%	2.10
On-Street Parking	8.50	8.30	8.30	8.30	8.30		-
Off-Street Parking	8.85	9.85	10.85	12.10	12.10	11.5%	1.25
Towing and Impound	21.80	21.80	21.80	21.80	21.80		-
FTE's	106.14	107.04	108.04	110.04	110.54	1.9%	2.00
Expense by Object:							
Salaries and Wages	5,649,134	5,883,687	5,270,843	5,597,749	5,633,924	6.9%	363,081
Benefits	1,685,815	1,708,635	1,498,869	1,521,683	1,521,683	1.5%	22,814
Contractual Services	25,987,873	27,469,147	30,311,497	31,534,389	31,709,389	4.6%	1,397,892
Operating	1,293,832	1,291,031	1,493,085	1,393,364	1,447,189	-3.1%	(45,896)
Equip./Capital	203,790	1,195,746	2,232,005	692,005	692,005	-69.0%	(1,540,000)
Transfers	-	1,020,000	-	-	-		-
Total Expense by Object	34,820,445	38,568,246	40,806,299	40,739,190	41,004,190	-0.2%	(67,109)
Expense by Fund:							
General Fund	10,469,961	11,065,087	10,408,260	11,017,412	11,107,412	6.7%	699,152
Permanent Improvement Project:	-	-	150,000	-	-		(150,000)
Public Works Stores	246,473	233,941	265,109	269,644	269,644	1.7%	4,535
Municipal Parking	24,104,011	27,269,218	29,982,930	29,452,134	29,627,134	-1.2%	(355,796)
Total Expense by Fund	34,820,445	38,568,246	40,806,299	40,739,190	41,004,190	-0.2%	(67,109)
Expense by Division:							
Street Lighting	4,243,189	4,608,366	4,710,229	4,809,686	4,809,686	2.1%	99,457
Engineering Systems	208,989	196,602	-	-	-		-
Planning and Design	775,625	540,881	531,062	549,225	549,225	3.4%	18,163
Inventory	246,473	233,941	265,109	269,644	269,644	1.7%	4,535
Field Operations	5,570,985	5,913,797	5,597,591	5,931,454	6,021,454	7.6%	423,863
On-Street Parking	771,813	730,543	873,579	783,543	783,543	-10.3%	(90,036)
Off-Street Parking	19,200,910	22,813,431	24,930,050	24,506,510	24,681,510	-1.0%	(248,540)
Towing and Impound	3,802,461	3,530,685	3,898,679	3,889,128	3,889,128	-0.2%	(9,551)
Total Expense by Division	34,820,445	38,568,246	40,806,299	40,739,190	41,004,190	-0.2%	(67,109)

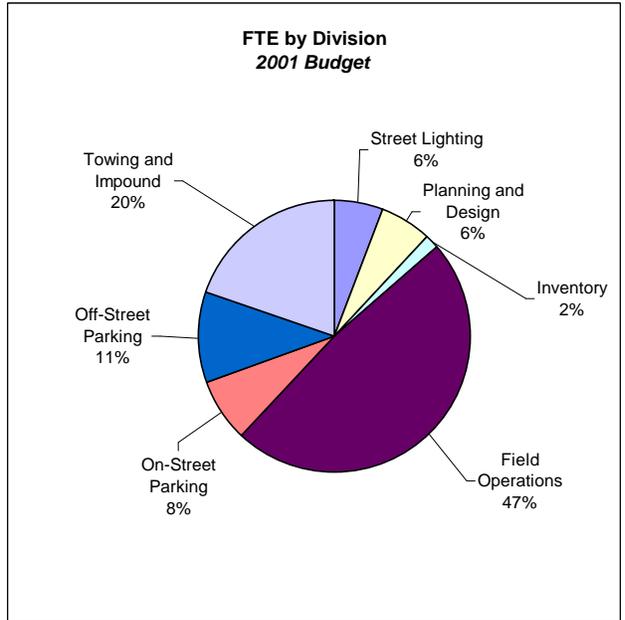
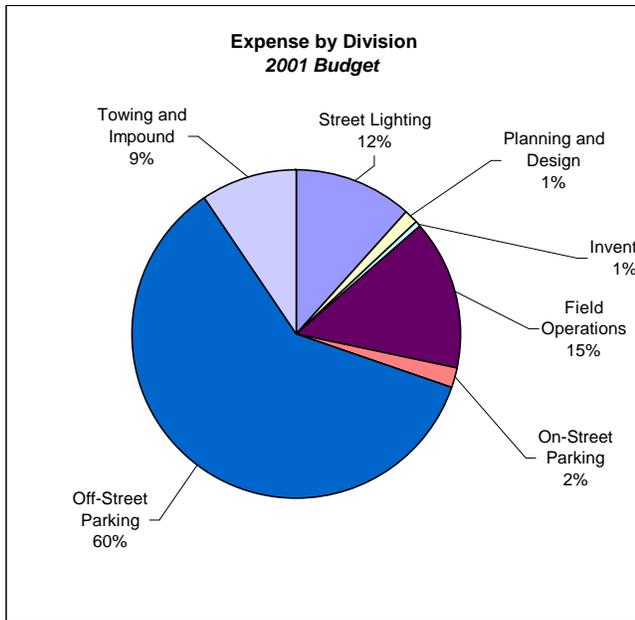
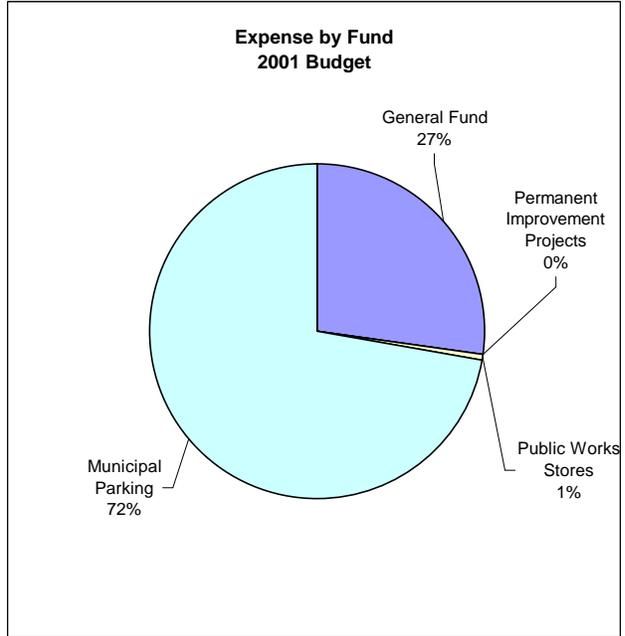
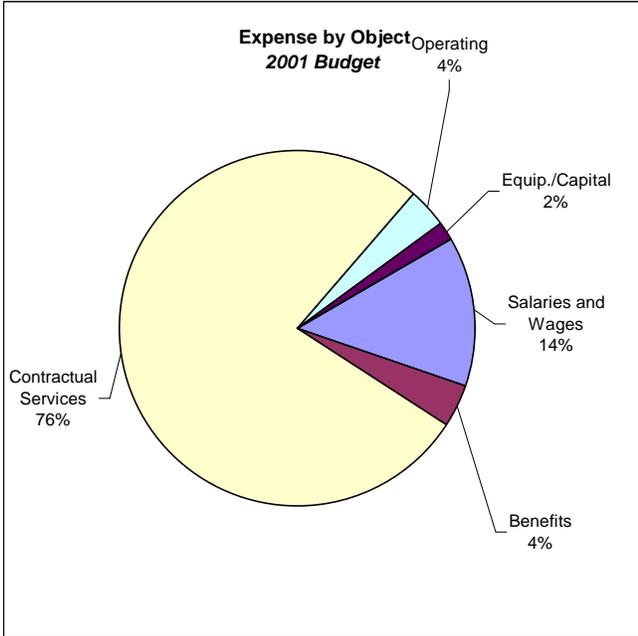
Explanation of Changes from 2000 to 2001 Budget:

Overall there are several changes which has impacted personnel and non-personnel budget. The first impact was the removal of one-time projects which included the maintenance infrastructure gap budget. The total reduction was \$2.5 million and 1.5 FTE's. In mid-year 2000, outside of the mid-year budget process, two FTE's were approved to support the ramp system.

The Mayor has recommended funding for the maintenance infrastructure gap effort with \$130,000, which includes 1.5 FTE's. The Mayor has also recommended the living wage increase in the amount of \$175,000. This increase will improve the wages for the operational staff of both parking operators, for positions such as cashiers, janitors, attendants and event staff.

The adopted budget includes the final living wage increase, within the Parking fund, of \$175,000 for a total of \$350,000. The adopted budget also includes an increase of \$90,000 and 0.5 FTE for infrastructure gap funding.

Public Works Transportation



PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
WATER TREATMENT & DISTRIBUTION SERVICES –
CONTRIBUTION TO OTHER FUNDS (690-6901)

Program Description:

Major Initiatives for 2001:

Not applicable; not within Public Works/Water Control.

Major Service Activities:

Provide for contributions to other funds. Water Fund Obligation to make up unfunded portion of MERF share.

Service Activity Performance Measurements:

1999 Actual –

2000 Target –

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
WATER TREATMENT & DISTRIBUTION SERVICES –
ADMINISTRATION & PERMITS (690-6905)

Program Description:

Major Initiatives for 2001:

- ◆ Coordinate the Water Works Change Management Process.
- ◆ Oversee continuation of meter replacement and Radio Automatic Reading System installation.
- ◆ Issue water connection and hydrant use permits.
- ◆ Oversee membrane filtration project.

Major Service Activities:

Provide Water Works management direction to efficiently and effectively provide safe water to Minneapolis and suburban customers. Issue water connection and hydrant use permits.

Service Activity Performance Measurements:

Percent of overall Water operating and capital budget spent on Water Administration.

1999 Actual – 2.25%

2000 Target –2.54%

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

WATER TREATMENT & DISTRIBUTION SERVICES – TREATMENT (690-6930)

Program Description:

Major Initiatives for 2001:

- ◆ Pilot test and select an ultrafiltration membrane system design and installation.
- ◆ Continuing design and installation of a master SCADA (Supervisory Control and Data Acquisition) System.
- ◆ Completion of 34 million gallon reservoir concrete structure.

Major Service Activities:

Provide an adequate supply of safe (palatable and potable) water to Minneapolis and suburban customers by treating, pumping, monitoring and administering Water plant and pumping operations.

Service Activity Performance Measurements:

Treatment cost per gallon of water.

1999 Actual – \$0.000427 per gallon

2000 Target – \$0.000431 per gallon (increased cost of chemicals and energy)

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
WATER TREATMENT & DISTRIBUTION SERVICES –
TREATMENT MAINTENANCE (690-6950)

Program Description:

Major Initiatives for 2001:

- ◆ Perform preventative maintenance and repair of pumps and motors.
- ◆ Perform maintenance and repair of chemical feed equipment.
- ◆ Perform maintenance and repair of process control systems.

Major Service Activities:

Perform scheduled and unscheduled maintenance and construction to ensure operation of water treatment and pumping facilities. This function is critical to the activity of providing an adequate supply of safe water to Minneapolis and suburban customers.

Service Activity Performance Measurements:

Total maintenance cost per gallon of water produced.

1999 Actual – \$0.00020 per gallon

2000 Target – \$0.00021 per gallon

PROGRAM AND SERVICE ACTIVITY INFORMATION

PUBLIC WORKS

WATER TREATMENT & DISTRIBUTION SERVICES – DISTRIBUTION (690-6980)

Program Description:

Major Initiatives for 2001:

- ◆ Clean and line approximately 20,000 feet of small water mains (6"–12").
- ◆ Clean and line approximately 4,500 feet of large (24" and larger) water mains.
- ◆ Replace 4 old worn large gate valves.

Major Service Activities:

1. Provide supervision/support services for the distribution maintenance and construction work force. This activity supports the activity of scheduled and unscheduled maintenance and construction of the water distribution system, as well as the activity of providing an adequate supply of safe water to Minneapolis and suburban customers.

Service Activity Performance Measurements:

Average repair cost per hydrant.

1999 Actual – \$518

2000 Target – \$500

2. Provide scheduled and unscheduled maintenance and construction of the water distribution system to ensure delivery of a safe water supply to Minneapolis and suburban customers.

Service Activity Performance Measurements:

Maintenance cost per mile of water main.

1999 Actual – \$4,807

2000 Target – \$4,800

3. Meter Services—Read, install and repair water meters.

Service Activity Performance Measurements:

Average annual meter maintenance and operating cost per customer.

1999 Actual –

2000 Target –

PUBLIC WORKS: WATER TREATMENT & DISTRIBUTION SERVICES – DISTRIBUTION (CONTINUED)

4. Perform location services and related administration functions to facilitate location of water works underground facilities for public and private contractors and for private landowners as required by Minnesota Statute 216.0. (Gopher State One Call)

Service Activity Performance Measurements:

Cost per locate.

1999 Actual – \$21.26

2000 Target – \$20.00

PROGRAM AND SERVICE ACTIVITY INFORMATION
PUBLIC WORKS
WATER TREATMENT & DISTRIBUTION SERVICES –
MAJOR REPAIRS & REPLACEMENT (690-6990)

Program Description:

Major Initiatives for 2001:

- ◆ Complete repair of Washburn Water Tower
- ◆ Coagulation basin repair
- ◆ Sludge bed cleaning
- ◆ Electrical transformer replacement
- ◆ Pump motor repairs
- ◆ Hydrant replacement.

Major Service Activities:

Complete major repairs and replacement projects to support providing a safe water supply to Minneapolis and suburban customers.

Service Activity Performance Measurements:

1. Major repair and replacement cost per mile of distribution system.

1999 Actual – \$832

2000 Target –\$840

2. Major plant repair and replacement cost per million gallons of water produced.

1999 Actual – \$52

2000 Target –\$90

**Public Works
Water**

	1998 Actual	1999 Actual	2000 Original Budget	2001 Recomm.	2001 Final Approved	% Chg From 2000 to 2001	Change From 2000 to 2001 Final
FTE's by Division:							
Administration	6.00	6.00	6.00	6.00	6.00		-
Contribution to Other Funds	-	-	-	-	-		-
Engineering	18.00	18.00	-	-	-		-
Treatment	79.75	79.75	79.75	79.75	79.75		-
Treatment Maintenance	57.00	57.00	59.00	59.00	59.00		-
Distribution	97.00	97.00	96.00	96.00	96.00		-
Major Repairs & Replacement	-	-	-	-	-		-
FTE's	257.75	257.75	240.75	240.75	240.75		-
Expense by Object:							
Salaries and Wages	11,241,265	11,173,826	11,175,888	11,152,574	11,365,207	1.7%	189,319
Benefits	3,617,265	3,389,239	3,513,175	3,395,090	3,395,090	-3.4%	(118,085)
Contractual Services	6,843,873	6,688,343	5,975,318	6,454,178	6,454,178	8.0%	478,860
Operating	4,392,957	4,158,556	7,079,552	8,304,552	8,304,552	17.3%	1,225,000
Equip./Capital	867,305	273,004	444,835	444,835	444,835		-
Transfers	-	-	-	-	-		-
Total Expense by Object	26,962,665	25,682,968	28,188,768	29,751,229	29,963,862	6.3%	1,775,094
Expense by Fund:							
Water Revenue	26,962,665	25,682,968	28,188,768	29,751,229	29,963,862	6.3%	1,775,094
Total Expense by Fund	26,962,665	25,682,968	28,188,768	29,751,229	29,963,862	6.3%	1,775,094
Expense by Division:							
Administration	600,909	577,689	717,450	752,815	763,907	6.5%	46,457
Contribution to Other Funds	944,349	717,817	763,097	801,870	801,870	5.1%	38,773
Engineering	1,045,754	933,699	-	-	-		-
Operations - Water	10,803,959	10,183,478	10,946,777	11,627,800	11,699,063	6.9%	752,286
Treatment Maintenance	3,939,302	4,818,271	5,036,032	5,068,246	5,068,246	0.6%	32,214
Distribution	6,519,183	6,364,008	6,848,514	6,769,717	6,899,995	0.8%	51,481
Major Repairs & Replacement	3,109,210	2,088,006	3,876,898	4,730,781	4,730,781	22.0%	853,883
Total Expense by Division	26,962,665	25,682,968	28,188,768	29,751,229	29,963,862	6.3%	1,775,094

Explanation of Changes from 2000 to 2001 Budget:

There are two main areas that have had significant changes from the 2000 budget. For the first time, the Water Works operation been charged turnover amou
This reduced the personnel budget by \$272,000. Also, an exception request for increased contractual supplies in the amount of \$800,000 was approved.
The Mayor has recommended the infrastructure maintenance gap funding in the amount of \$900,000.
This increase will further improve the Water Departments facilities and distribution system.
The adopted budget includes an adjustment to the turnover calculation within the personnel budget for a unique within the Water Department. The adjustment
resulted in an increase of appropriation of \$212,633.

**Public Works
Water**

