

GENERAL FUND TARGET STRATEGIES BY DEPARTMENT

Department	Description of Request	Requested		Recommended	
		Expense	Revenue	Expense	Revenue
Council Changes to the Mayor's Recommended Target Strategies are outlined in the footnotes to the budget resolution.					
Assessor	Reduce 1.0 FTE, Account Clerk II	(36,153)		(36,153)	
Assessor Total		(36,153)		(36,153)	
City Attorney	Transfer of City Attorney II to Civil Division with reduction of contractual expense in self insurance fund to offset increase, and reduction in other operating expenditures	(122,102)		(122,102)	
City Attorney Total		(122,102)		(122,102)	
City Clerk and Elections	Reduced 0.75 FTE, reclassified another position, budgeted savings with voluntary leave and reduced computer software expenses	(57,806)		(57,806)	
City Clerk and Elections Total		(57,806)		(57,806)	
Communications	Reduction in contractual expense and shift of personnel costs to grants Reduction in contractual expense and shift of personnel costs to grants	(20,922)		(20,922)	
Communications Total		(20,922)		(20,922)	
Human Resources	Reduction in professional services; Reduction in operating costs for Benefits administration	(65,000)		(65,000)	
Human Resources	Increase in Board of Education Revenue		91,875		91,875
Human Resources Total		(65,000)	91,875	(65,000)	91,875

GENERAL FUND TARGET STRATEGIES BY DEPARTMENT

Department	Description of Request	Requested		Recommended	
		Expense	Revenue	Expense	Revenue
Finance	Reduce 2.0 FTE's and other changes in professional services.	(177,467)		(177,467)	
Finance Total		(177,467)		(177,467)	
Licenses	Environmental Site Fee for licenses required from business operations that store large quantities of dangerous chemicals		88,000		44,000
Licenses	Adjust fees of specific business licenses		25,000		25,000
Licenses	Overall 1% cut across the division	(52,700)		(52,700)	
Licenses Total		(52,700)	113,000	(52,700)	69,000
Special Projects	Eliminate general fund contribution to Near North and New Central Library Projects	(187,500)		(187,500)	
Administration and Office of Cultural Affairs	Reduce operating expenses and salary savings	(14,979)		(14,979)	
City Coordinator Administration Total		(202,479)		(202,479)	
Inspections	Increase Building Code Fee to State recommended guidelines		900,000		900,000
Inspections Total			900,000		900,000
TOTAL CITY COORDINATOR		(518,568)	1,104,875	(518,568)	1,060,875
Civil Rights	Changes in staffing	(29,519)		(29,519)	
Civil Rights Total		(29,519)		(29,519)	
Civilian Review	1.0 FTE Clerk Typist	(38,000)		(38,000)	
Civilian Review Total		(38,000)		(38,000)	
Fire	Personnel reductions	(750,000)		(750,000)	

GENERAL FUND TARGET STRATEGIES BY DEPARTMENT

Department	Description of Request	Requested		Recommended	
		Expense	Revenue	Expense	Revenue
Fire Total		(750,000)		(750,000)	
Health and Family Support	Reduction in contractual and operating expense	(112,830)		(112,830)	
Health and Family Support Total		(112,830)		(112,830)	

GENERAL FUND TARGET STRATEGIES BY DEPARTMENT

Department	Description of Request	Requested		Recommended	
		Expense	Revenue	Expense	Revenue
Planning	Reduce operating expense/professional services	(50,000)		(50,000)	
Planning Total		(50,000)		(50,000)	
Police	Staffing Strategy	(1,010,666)		(1,010,666)	
Police Total		(1,010,666)		(1,010,666)	
Streets	Continue transfer of County routes to Hennepin County	(107,772)	(107,772)		
Streets	Turn off irrigation system on most landscaped areas	(33,200)			
Streets	Stop replacing trees and shrubs in landscaping areas	(20,000)			
Streets	Reduce the amount greenspace mowing & maintenance	(100,000)			
Streets	Reduce seal coating of streets	(700,000)			
Transportation	Reduce preventive signal maintenance	(43,758)			
Transportation	Eliminate Alley Speed Bump maintenance	(24,442)			
Transportation	Reduce sign installation and maintenance by 30%	(84,057)			
Transportation	Paint messages & crosswalks every other year vs. every year	(78,677)			
Transportation	Eliminate monitoring traffic signal system during special events	(5,000)			
Transportation	Discontinue Urban Corps Training Program	(10,000)			
Transportation	Turn off 2 of 8 street lights downtown	(21,000)			
Transportation	Street lighting utility, city-wide		1,500,000		
Transportation	Parking Parking meter increase (on street)		1,225,000		
Transportation	Parking Parking ramp and lot rate increases (off street)		1,064,258		800,000

GENERAL FUND TARGET STRATEGIES BY DEPARTMENT

Department	Description of Request	Requested		Recommended	
		Expense	Revenue	Expense	Revenue
Public Works Total		(1,227,906)	3,681,486		800,000
Public Works	Public Works Impound Lot - Towing Fee Increase				1,300,000
Park Board - Youth Line				(312,000)	
Park Board - YMAP				(50,000)	
Park Board - Investigations Transfer					204,000
GRAND TOTAL		(3,953,550)	4,786,361	(3,087,644)	3,364,875

2001 Target Strategy

Title: Reduce 1.0 FTE

Department: Assessor

Organization: Assessor Operations

Fund # 0100

Agency # 100

Organization # 1000

If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$36,153)	\$	1.0	Account Clerk II

Please identify offsetting cost reductions to fund these initiatives.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
	\$	\$		

Decision Package Type: Priorities 2001 Request

Enhancement to current service levels

Proposal Description: This position is being attrition as a result of a retirement. The functions of this position have been transferred to other staff in the office, and some purchasing/bill paying functions are provided by the Finance staff.

Impact on Services: Difficulty in completing required operational responsibilities of the department. Reduction in level of support for professional staff.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Staffing

Department: Attorney

Organizations: Criminal, Civil

Fund # 0100, 6900

Agency # 140, 150

Organization # 1410, 1440, 1500

Please indicate total by fund.

Fund	Cost	Revenues	FTE's	Job Titles/other related costs
0100	(\$111,852)	\$-0-	-1.0	Attorney II
6900	\$111,852		+1.0	Attorney II
6900	(\$111,852)		-	Reduction in outside contractual services Agency 150 Liability.
0100	(\$10,250)		-	Reduction of operating expenditures.

Proposal Description: Transfer an Attorney II position from the Criminal Division to the Civil Division; eliminate one (1) Attorney II (Step 7) Position in the Criminal Division. Reduce operating expenditures in the Criminal Division.

Impact on Services: The City Attorney's Office Criminal Division is funded from the general fund; the Civil Division from the self-insurance fund. The City Attorney's Office, as part of its target budget reduction, proposes transferring an Assistant City Attorney II (Step 7) position from the Criminal Division to the Civil Division and reducing the authorized complement in the Criminal Division by one (1) Attorney II (Step 7) position. Contractual services will be reduced by the same amount in the Liability Agency (Agency/Org 150-1500). The Criminal Division's non-personnel operating budget has been under-funded for many years. Most non-personnel operating expenditures are funded by holding positions vacant. Nonetheless, the City Attorney's Office, as part of its target budget reduction, proposes to further reduce non-personnel operating expenditures as follows:

- ◆ Interns (5070) \$ 7,000
- ◆ Travel (6190) \$ 1,250
- ◆ Printing (5020) \$ 2,000
- Total \$10,250

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: City Clerk 2001 Target Strategy

Department: City Clerk

Organizations: 2600

Fund # 0100

Agency # 260

Organization # 2610

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$27,432	\$-0-	.75	Clerk Typist II
0100	11,564	\$-0-	0.00	Leaves w/o pay
	\$38,996			

Proposal Description: It is proposed to eliminate .75 Clerk Typist II position and encourage leaves without pay.

Impact on Services: The Clerk Typist II position is currently vacant. The job duties have been assigned to other department personnel or eliminated. Leaves without pay will be encouraged in 2001 (account code 7900). The leaves will be minimal impact.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Reduction in Contract-Related Expenses

Department: Communications

Organizations: Public Affairs

Fund # 0100

Agency # 800

Organization # 8011

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$16,530	\$		

Proposal Description: Diminish contracted services in 2001 by \$16,530 (line item 5070).

Impact on Services: The work of Public Affairs—and the value it provides—is in large part its ability to act quickly in the face of opportunity or crisis. Diminishment of funds of this type further diminishes the department's ability to be responsive and creative on behalf of the organization. It is our hope to focus this decrease in the Home Tour project.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Reduction in General Fund–Supported Staff Time

Department: Intergovernmental Relations **Organizations:** Grants and Special Projects

Fund # 0100

Agency # 800

Organization # 8031

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$4,392	\$		

Proposal Description: Decrease general fund percentage of salary for organization personnel.

Impact on Services: The decrease in service will be minimal due to anticipated fee-for-service arrangements and grant dollars.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Professional Services and Operating Cost Reductions; Additional School Board Revenue

Department: Human Resources

Organizations: Administration, Employment Services,
Employee Services, Enterprise
Services

Fund # 0100

Agency # 815

Organization # 8154, 8155, 8156, 8160

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$35,000)		0	Reduction in Professional Services
0100	(\$30,000)		0	Reduction in Operating Costs
0100		\$41,875	0	Addition Revenue Minneapolis School Board - 2000
0100		\$50,000	0	Addition Revenue Minneapolis School Board - 2001

Proposal Description: HR managers have mastered project management, planning and technical skills, which will allow us to be self-sufficient as we pursue new initiatives and be less reliant on outside experts. Our ability to reduce operating expenditures is dependent upon a resolution to the Internal Service Funding formula for the Employee Benefits division. The other HR divisions will no longer need to "subsidize" the Benefits division.

Based on demand for additional eligible lists, we will earn at least another \$41,875 above our 2000 base contract with the Minneapolis School Board. We will also present a revised contract for 2001 that will increase our base contract by \$50,000. If the School Board chooses to end the contract, we will save about \$50,000 in reduced salaries/benefits, advertising, and operating expenditures.

Total cost savings and revenue increases equals \$156,875.

Impact on Services: The proposed budget reductions and revenue additions should allow the Human Resources Department to continue its quest for HR Reform.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Reduction of FTE's, Professional Services and Administrative Supplies

Department: Finance

Organizations:

Fund # 0100

Agency # 820

Organization #

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$98,080)	\$	2.0	Payroll Clerk III & Acct Clerk I
0100	(\$79,387)			Reduce Professional Service & Admin. Supplies

Proposal Description: A vacant Payroll Clerk III position and an Account Clerk I will not be filled. This will require reviewing and rearrangement of work load of existing personnel.

Impact on Services: Account Clerk I position has regular turnover. The specific position to be unfilled will be determined by review of year-end vacancies. Dollar savings are displayed in Cash & Revenue Management Cost Center. No significant impact is expected in professional services area, but could result in department seeking appropriation adjustment if unbudgeted situation arises during the year.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Division Overall 1% Cut

Department: Licenses and Consumer Services

Organizations: Licenses and Consumer Services

Fund # 0100

Agency # 835

Organization #

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$52,702)	\$		

Proposal Description: 1% Division cut to be managed by each individual unit of the division.

Impact on Services: It is anticipated that an overall 1% (\$52,702) general cut to be administered by the various units within the department would be manageable and without significant ramifications to the level of service to the public.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Additional License Fee Adjustments – Revenue Option

Department: Licensing and Consumer Services

Organization: Business Services - Licenses

Fund # 0100

Agency # 835

Organization # 8360

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$	\$25,000		Additional License Fee Adjustments

Proposal Description: Revenue additional categories adjustment of license fee based on service demand increase.

The study of License fees done in conjunction with Management Analysis Division this year revealed some categories of license that should be reviewed that were not in the original categories studied. Some of these categories came to light in the process of the review and others were suggested by departments and inspectors dealing with problem businesses. Some of those suggested are car washes, valet services, asphalt manufacturer, All Night Food, All Night Bowling and Billiards, Food Manufacturer and other food service categories. It appears that the food manufacturer and other food service categories should be revamped and a fee set based on food risk. For all of these categories we are estimating an \$25,000 in revenue.

Impact on Services:

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Environmental Site Fee – Revenue Option

Department: Licenses and Consumer Services

Organization: Environmental Services – Environmental Management

Fund # 0100

Agency # 835

Organization # 8396

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$	\$88,000		

Proposal Description: This is new revenue for businesses that store and use large quantities of dangerous chemicals. Environmental Site Fee implementation through the annual pollution control billing system.

Impact on Services: This proposal will result in a \$500 fee for those businesses that store and use large quantities of dangerous chemicals. These businesses are known as Tier Two facilities because they are required by federal and state law to report their use of toxic, explosive, flammable or corrosive materials. There are 178 such facilities in the City of Minneapolis. They are usually large operations and have been, and increasingly will be, the focus of preventative environmental and fire inspections. Not infrequently, these facilities are the source of hazardous materials incidents and chemical spills.

Mayor's Recommendation:

The Mayor recommends a \$250 fee increase to provide \$44,000 in additional revenue, or half of the requested amount.

2001 Target Strategy

Title: City Coordinator - Administration 2001 Target Strategy

Department: Coordinator

Organizations: Administration

Fund # 0100

Agency # 840

Organization # 8401

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$1,200.00	\$		Parking
0100	\$2,300.00			Administrative Supplies & Other Operating Costs

Proposal Description: Reduce Coordinator Administration budget by \$3,500 in the areas of Parking and Administrative Supplies/Other Operating Costs.

Impact on Services: This reduction will limit the department's discretionary funds. As a result, the organization will have a lesser amount of flexibility when facing opportunity or crisis.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: City Coordinator – Cultural Affairs 2001 Target Strategy

Department: Coordinator

Organizations: Cultural Affairs

Fund # 0100

Agency # 840

Organization # 8450

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$11,479	\$		Executive Secretary Arts Commission pending reclassification Program Manager

Proposal Description: Proposed reclassification of vacant position at a level will allow the department a savings of 11,479.

Impact on Services: The OCA anticipates providing the same level of service, with greater focus on current programming.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Inspections Division Building Permit Revenue Increase

Department: Operations & Regulatory Services

Organizations: Inspections Division

Fund # 0100

Agency # 850

Organization # 8510

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$	\$900,000		

Proposal Description: We propose meeting the target by increasing building permit fees by approximately \$900,000. This will meet our target and allow for investments to partially correct service level inadequacies in two of our business lines.

The State of Minnesota normally adopts a new building code edition on a three-year cycle. The current Minnesota Building Code was created in 1998, and the technical provisions of that code were automatically effective in all cities in Minnesota on the date the new code was effective. Shortly thereafter, we amended our Minneapolis ordinances to reflect our enforcement of the most current edition of the state building code.

Each new edition of the state building code also contains a recommended building permit fee schedule that all municipalities enforcing the code may elect to adopt. In 1998, when we amended the ordinance to reflect the new technical standards, we did not adopt the new recommended fee schedule that was a part of the new state building code. Consequently, the City of Minneapolis is still using the recommended fee schedule from the 1994 Minnesota State Building Code that was adopted by the City in March of 1995.

Other municipalities in the metro area, such as Maple Grove, Plymouth and Hopkins, have adopted the fee schedule recommended in the current code. In addition, the state expects to adopt a new edition of the building code with a new recommended fee schedule in 2002. Minneapolis should adopt the most current fee table to stay in sync with other municipalities in the metro area and to prepare for the new state code edition in 2002.

See the following chart for details of the proposed fees and a comparison to the current fee schedule. It is estimated that, based on recent construction volume and valuation, the proposed fees would increase annual building permit and plan examination revenue by approximately \$900,000.

The new revenue could be used to fund two proposed Decision Packages. First, Decision Package #1a Truth In Sale of Housing/Construction Inspections Service Level Investment of \$167,000. Second, Decision Package #b Zoning Inspection/ Zoning Data Stewardship Service Level Investment of \$130,000. The total cost of these two decision packages would be \$297,000 bringing the total target reduction amount offered by the Inspections Division to \$603,000.

2001 Target Strategy

Impact on Services: With concurrent adoption of 2001 Decision Packages 1(a) and 1(b), service level for zoning complaint investigation would increase from 30% to 60%, and site plan/conditional use permit verification service level would increase from 20% to 60%. Also, data stewardship of zoning data would be performed.

Mayor's Recommendation:

The Mayor recommends this revenue increase.

2001 Target Strategy

Title: 2001 Budget Proposal

Department: Civil Rights

Organizations:

Fund # 0100

Agency # 3010

Organization #

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$47,244)	\$	1	Office Specialist II (eliminate)
0100	(\$47,046)		1	Office Specialist II (eliminate)
0100	\$64,771		1	Compliance Officer (add)

Proposal Description: Eliminate 2 office support specialists II, reducing budget by \$94,290; add 1 contract compliance officer at \$64,771. Results are a net reduction of the 2001 budget in the amount of \$29,519.

Impact on Services: Due to the increased number of constructions projects MDCR is required to monitor, we are proposing adding 1 contract compliance officer. With the additional contract compliance officer, current contract compliance officers' workloads will be reduced to a workable level. With the elimination of the 2 office specialists, contract compliance officers will be required to input data and will be responsible for written correspondence to their contractors. The re-assigning of contract compliance officers' duties will enable the department to maintain its current service levels.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Personnel and Equipment Reduction

Department: Civilian Police Review
Authority

Organizations:

Fund # 0100

Agency # 420

Organization # 4200

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$38,000)		1.0	1 Clerk Typist II
0100	(\$1,000)			Software

Proposal Description: We are proposing to cut one Clerk Typist II, and eliminate the purchase of computer software in the coming year.

Impact on Services: This will reduce the authorized level to 6.0 FTEs, with one Clerk Typist remaining on the staff. Personnel will be required to perform more of the clerical duties.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Personnel Reduction

Department: Fire Department

Organizations: Fire Suppression and Emergency
Medical Services

Fund # 0100

Agency # 280

Organization # 2800

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	(\$750,000)	\$-0-	10	2 Fire Captain 2 Fire Motor Operator 6 Firefighters

Proposal Description: The redesign of the downtown Fire and EMS response service was a Target Strategy approved through the budget process for the year 2000. Annual savings from this strategy will not be realized until the construction of new Fire Station 6 is complete and the station is fully staffed and in operation. This strategy included the reduction of 16 FTE's.

Of the 16 FTE reductions, we are proposing to prematurely cut 10 FTE's beginning on January 1st of 2001. This strategy will reduce our personnel costs for the year by \$750,000.

Impact on Services: This will reduce the authorized average daily strength from 109 to 107, and will cause some fire rigs to be staffed with fewer people. Because of the improved technology of fire suppression systems, there are fewer fires in the downtown district. Fire rigs located in this area will be staffed with fewer personnel.

Mayor's Recommendation:

The Mayor recommends this target strategy and supports the combining of Fire Station #10 within Fire Station #6 next year. The Mayor also supports the need to study whether a new Downtown Fire Station will be needed as planned in the budget or whether Fire Station #6 will meet long-term service needs.

2001 Target Strategy

Title: 3% Reduction From Department's General Fund Budget

Department: Health & Family Support **Organizations:** Contract Services

Fund # 0100 **Agency #** 860 **Organization #** 8611, 8618, 8623

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$112,830	\$		

Proposal Description: The Department proposes to reduce its Year 2001 Current Service Level General Fund Budget of \$3,761,039 to \$3,648,209, a 3% reduction.

The Department proposes to use the following strategy to achieve the 3% target reduction of \$112,830:

- ◆ Reduce the General Fund appropriations to the Department by \$20,000 with the reduction taken in the Health Education contracts. Up to \$10,000 of new state funds will be focused on new efforts to reduce youth risk behaviors. This reduction is reflected in fund 0100 860 8623 and 0600 860 8615 accounts.
- ◆ Reduce \$42,000 of General funds from Minnesota Visiting Nurses Association (MVNA) contract for Community Nursing services now eligible for reimbursement under the TANF (Temporary Assistance For Needy Family) Grant Funds. The funding comes from the Minnesota Department of Human Services to Hennepin County, and the MVNA is contracting with the County for home visiting programs. The reduction is reflected in fund 0100 860 8623 5070 account.
- ◆ Reduce up to \$48,000 from Department's Research Division budget. This will reduce the annual funding available for Research Divisions survey activities and require the staff to seek increased outside research funds. The reduction is reflected in fund 0100 860 8618 5070 account.
- ◆ Reduce \$2,830 in Administrative division in General Funds. This reductions are shown in account 0100 860 8611 6104

2001 Target Strategy

Impact on Services: The Department of Health and Family Support's budget has been significantly reduced over the last five years. In addition to the General fund reductions, the Department also faces declining revenues from its traditional funding sources, Maternal Child Health and Community Health Services Grants.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: Target Strategy

Department: Police Administration

Organizations: North Field Services, South Field Services, Central Services, Internal Services, Communications

Fund # 0100

Agency # 400

Organization # 4030, 4040, 4065, 4130, 4180

Please indicate total by fund.

Fund	Cost	Revenues	FTE's	Job Titles/other related costs
0100	(\$1,010,666)	\$	8	2 Lieutenants 3 Sergeants 1 Officers 11 Authorized Unfilled Positions (Strategic Vacancies)

Proposal Description: The Police Department's budget reduction strategy is designed to take advantage of our successful crime reduction strategy in the resources needed for ongoing training and support during 2001, and reduction in upper manager positions as the result of management level workload predicted but not realized. This reduction proposal eliminates a total of 6 sworn positions as a result of a 30% reduction in investigative workload realized over the last three years through our successful CODEFOR Management Strategy and the reduction of staffing necessary for our recently initiated Watch Commanders. These reductions will result in a total sworn authorized strength of 896 positions and 286.5 civilian positions, for a total authorized staffing level of 1,182.5. This reduction of FTE's will result in a savings of \$488,679.

Additionally, there are several areas where delays in staffing with no negative impact on the Department's operations can be accomplished during the budget year. This is due to detailed assignments to other agencies where salaries are being reimbursed and where grants for positions may not be refunded, but could be with grants developed during the budget year; and by not filling two training positions due to a reduction in the number and size of any recruit classes. By leaving these positions authorized but unfilled for various amounts of time during the budget year, the projected savings is \$521,987, for a total budget reduction in real dollars of \$1,010,666.

Impact on Services: As stated above, impact on services will be minimal with no reduction in precinct, field, resources or CODEFOR support, with all but one of the eliminated sworn positions being supervised/investigators and one non/sworn position eliminated as a result of reduced workload. Attached is a Finance Department outline of the specific cut positions and their related savings, as well as the positions to be continued to be authorized, but left unfunded for various amounts of time during the budget year.

The Department will have sufficient attrition by January 1, 2001, to accommodate these cuts and vacancies so there will be no adverse personnel actions on any individuals as a result of this budget reduction.

2001 Target Strategy

		<u>FTE</u>			
		<u>Sworn</u>	<u>Civil</u>	<u>Total</u>	<u>Amount</u>
	Current Service Level	902	282.5	1,184.5	
<u>Reductions</u>					
<u>/Civilianized:</u>					
	Sgt.	(3)			(\$232,851)
	Officer	(1)			(66,354)
	Lt.	(2)			(189,474)
	Admin.		1		62,113
	Anlyst. II				
	Supv.		1		65,703
	C.P.				
	Mgr.		1		78,370
	Coord.				
	Admin.		1		62,113
	Anlyst. II				
Total Cuts		896	286.5	1,182.5	(\$220,380)
<u>Unfilled</u>					
<u>Positions:</u>					
	Assigned to Corrections for 4 months	Sgt.			(25,872)
	LOA - Kosovo 6 months	Sgt.			(38,809)
	LOA - Kosovo 9 months	Officer			(49,766)
	Unfilled for 12 months	4 Sgts.			(311,254)
	Unfilled for 12 months	3 Officers			(209,757)
	Unfilled for 7 months	4 Officers			(154,828)
Total Target Reductions					(\$1,010,666)
	Turnover Savings				(400,000)
Total Budget Savings					<u>(\$1,410,666)</u>

Mayor's Recommendation:

The Mayor recommends this request.

2001 Target Strategy

Total Valuation	Current Fee	Proposed Fee	% Increase
\$1.00 to \$500.00	\$21.00	\$23.50	11.9
\$501.00 to \$2,000.00	\$21.00 for the first \$500.00 plus \$2.75 for each additional \$100.00 or fraction thereof, to and including \$2,000.00	\$23.50 for the first \$500.00 plus \$3.05 for each additional \$100.00 or fraction thereof, to and including \$2,000.00	10.9
\$2,001.00 to \$25,000.00	\$62.25 for the first \$2,000.00 plus \$12.50 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00	\$69.25 for the first \$2,000.00 plus \$14.00 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00	12.0
\$25,001.00 to \$50,000.00	\$349.75 for the first \$25,000.00 plus \$9.00 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00	\$391.25 for the first \$25,000.00 plus \$10.10 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00	12.2
\$50,001.00 to \$100,000.00	\$574.75 for the first \$50,000.00 plus \$6.25 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00	\$643.75 for the first \$50,000.00 plus \$7.00 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00	12.0
\$100,001.00 to \$500,000.00	\$887.25 for the first \$100,000.00 plus \$5.00 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00	\$993.75 for the first \$100,000.00 plus \$5.60 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00	12.0
\$500,001.00 to \$1,000,000.00	\$2,887.25 for the first \$500,000.00 plus \$4.25 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00	\$3,233.75 for the first \$500,000.00 plus \$4.75 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00	11.8
\$1,000,001.00 and up	\$5,012.25 for the first \$1,000,000.00 plus \$2.75 for each additional \$1,000.00 or fraction thereof	\$5,608.75 for the first \$1,000,000.00 plus \$3.65 for each additional \$1,000.00 or fraction thereof.	32.7

2001 Target Strategy

Title: 2001 Target Strategy

Department: Planning

Organizations: 380

Fund # 0100

Agency # 380

Organization # 3820

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$50,000	\$-0-	0	

Proposal Description: Primary reductions in professional services and printing/copying; other minor reductions in general operating costs.

Impact on Services: Limit department's ability to respond to requests for special studies.

Advertising/Publications	\$ 2,175
Radio/Cellphone	700
Telephone	4,000
Printing/Copying	10,000
Professional Services	24,263
Parking	2,000
Office Supplies	3,662
Refreshments	1,000
Subscriptions	300
Books	200
Capitalized Software	<u>1,700</u>
Target Budget	\$50,000

Mayor's Recommendation:

The Mayor recommends this request.

2001 Target Strategy

Title: B11 - Reduce Seal Coating of Streets

Department: Public Works – Field Services

Organizations: Streets & Malls – Street Maintenance & Repair

Fund # 0100

Agency # 607

Organization # 6160

Please indicate total by fund.

Fund	Cost	Revenues	FTE's	Job Titles/other related costs
0100	\$ 700,000	\$	1.6	CML
			0.4	FORE

Proposal Description: Seal coating of streets is a preventative maintenance activity that effectively extends pavement life cycles of streets. To meet a target reduction, it is proposed to eliminate all maintenance-related seal coating in 2001. Seal coating will still be performed on all new paving construction (as it is part of the capital paving project) and seal coating on Parkways (as it was agreed to continue alternative surface treatments on Parkways as part of the PW/MPRB service exchange in 2000). Seal coating will not be performed on arterials or residential streets as a preventative maintenance strategy. Some specialized seal coat preparation/repair work will also not be required. Cost savings will be realized through major reductions in materials (chips and emulsion) and equipment (trucking, outsourced trailers, rollers, roto-milling, etc.) and labor.

Labor	\$ 80,403
Fringe	15,620
Equipment	362,386
Materials	<u>241,591</u>
Total	\$700,000

Impact on Services: This activity is a major component of the preventative maintenance strategy used to protect our investment in pavement infrastructure. Long term impacts will include a loss in ride quality, more potholes, decreased aesthetics, and a shortening of pavement life cycles that will translate into increased capital funding requirements for street reconstruction. The 2001 streets that would not be seal coated in 2001 would include:

Residential paving projects:

Jordan West, Highland, Edison, Calhoun North, Lyndale, Pennhurst, Northrup

Arterials:

W 61st St. from Lyndale to Nicollet

E 60th St. from Nicollet to Chicago

Sheridan Ave. S from 39th St. to 44th St.

W 39th St. from France to Sheridan

2001 Target Strategy

Bloomington Ave. from Franklin to Lake
E/W 24th St. from Hennepin to Hiawatha
W Franklin from Lyndale to Oliver
Bryant Ave. N from 45th Ave to 53rd Ave.
E 60th/Sunrise Drive/E 58th Streets from Xerxes to Lyndale Ave.
51st Ave. N from Queen to Xerxes N.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: B12 - Reduce Seal Coating of Parkways

Department: Public Works – Field Services

Organizations: Streets & Malls - Maintenance & Repair

Fund # 0100

Agency # 607

Organization # 6160

Please indicate total by fund.

Fund	Cost	Revenues	FTE's	Job Titles/other related costs
0100	\$200,000	\$	0.5	CML(0.3), FORE(0.2)

Proposal Description: Seal coating of Parkways is a preventative maintenance activity that effectively extends pavement life cycles of streets. To meet a target reduction, it is proposed to eliminate all maintenance-related Parkway seal coating in 2001. Seal coating may still be performed on any new paving construction (as it would be part of the capital paving project). Seal coating will not be performed on parkways as a preventative maintenance strategy. Cost savings will be realized through major reductions in materials (special order chips and emulsion) and equipment (trucking, out-source trailers, rollers, roto-milling, etc.) and labor.

Labor	\$ 21,106
Fringe	4,041
Contractual	100,000
Materials	<u>74,852</u>
Total	\$200,000

Impact on Services: This activity is a major component of the preventative maintenance strategy used to protect the investment in pavement infrastructure. Long-term impacts will include MORE POTHOLEs, a loss in ride quality, decreased aesthetics, and a shortening of pavement life cycles that will translate into increased capital funding requirements for Parkway reconstruction. Indirect impacts will be seen in the potential for a loss of matching Federal funding for the MPRB as part of the National Scenic Byways Program. Parkways deleted for 2001 seal coating would include:

Kenwood Parkway
 Segments of Minnehaha Parkway
 A portion of West River Parkway

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: B13 - Reduction of County Road Snow and Ice Control

Department: Public Works – Field Services

Organizations: Streets & Malls – Snow & Ice Control

Fund # 0100

Agency # 607

Organization # 6220

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$-107,772	\$-107,772		

Proposal Description: As a result of a pilot program for snow and ice control conducted by Hennepin County, the County will expand their snow and ice control activities in Minneapolis in 2001. This Target Strategy reflects the reduction in revenue paid to the City under the routine Road Maintenance Agreement for the services that were provided by the City in the past. The revenue impact to the City is derived by considering what County revenues were projected for 2001 prior to notification of their expansion, minus what the actual amended amount will be (per the Agreement):

2001 revenues without expansion	\$257,124
2001 revenues with expansion	<u>149,352</u>
Net 2001 reduction	\$107,772

Equipment - \$ 107,772

Impact on Services: Beginning July of 2001, snow and ice control on all County roads (with the exception of downtown County Roads – Park, Portland and Washington Avenues) will be performed by Hennepin County forces.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: B14 - Eliminate Winter Alley Maintenance & Plowing

Department: Public Works – Field Services

Organizations: Streets & Malls – Snow & Ice Control

Fund # 0100

Agency # 607

Organization # 6220

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$520,251	\$	0.7	FORE
			0.7	MCL

Proposal Description: Eliminate all snow and ice control services on the approximately 4,100 city alleys. This includes all initial and follow-up plowing, and machine or hand sand/salting for ice control. Cost savings would be realized through elimination of private sector contractual services, city forces equipment rental and labor, and materials costs.

It must be noted that because this activity is divided over two budget cycles, only a portion of the projected savings will be available in the 2001 budget and not fully realized until the year 2002 budget.

Labor	\$ 62,479
Fringe	11,773
Equipment	243,000
Contractual	170,000
Materials	<u>33,000</u>
Total	\$520,251

Impact on Services: Property owners would be responsible for winter maintenance of alleys. Winter alley maintenance would not be consistent across city. Unpredictable costs for enforcement of alley plowing, similar to sidewalk clearing enforcement, may offset savings. There would likely be impacts to solid waste services.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: B15 - Grass Mowing – Reduction in Service

Department: Public Works – Field Services **Organizations:** Streets & Malls – Malls & Plazas

Fund # 0100

Agency # 607

Organization # 6240

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$100,000	\$	2.0	Foreman (0.1); Maintenance Crew Leader (0.9); Construction Maintenance Laborer (1.0)

Proposal Description: It is proposed to curtail grass mowing and maintenance on all city owned green spaces. Areas that will not be impacted are those that are maintained through routine maintenance agreements with the State (e.g., the Hiawatha Corridor, 35W triangle, 35W and I94 right-of-ways, etc.) and Hennepin County, as these activities are paid for by the respective agencies. Other areas that will not be affected are City-owned, high profile areas such as Pioneer & Soldiers Cemetery and The Loring Greenway. All remaining parcels are determined to be secondary, or discretionary in nature, and are proposed to have a lower level of service in the future.

To reduce expenditures, maintenance cycle times will essentially doubled. Weekly maintenance will be biweekly, areas maintained on a 15-day cycle will be maintained about every 30 days, etc. Because it will take longer on each visit to maintain the overgrown conditions, doubling the cycle times will result in something less than one-half the expenditure.

Labor	\$ 79,922
Fringe	16,130
Equipment	3,500
Materials	448
Total	\$100,000

Impact on Services: City-owned green spaces would be poorly maintained. These spaces will also become more littered because litter control is performed in conjunction with grass mowing.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: B16 - Eliminate Tree and Shrub Replacement

Department: Public Works – Field Services

Organizations: Streets & Malls – Malls & Plazas

Fund # 0100

Agency # 607

Organization # 6240

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$20,000	\$	0.3	CML

Proposal Description: This proposal will eliminate miscellaneous tree and shrub replacement on all City plazas, mini-malls and green spaces. Typical locations would include areas such as the Loring Greenway, Peavey Plaza, Hennepin Dunwoody area, as well as all areas such as diverters, medians and other miscellaneous areas. As trees and shrubs need replacement due to death, disease, accidents or vandalism, they will simply be moved without replacement.

Labor	\$11,457
Fringe	2,261
Contractuals	4,500
Materials	<u>1,782</u>
Total	\$20,000

Impact on Services: The appearances of many public green spaces will slowly change for the worse as greenery is eliminated.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: B17 - Turn Off Irrigation Systems of Landscaped Areas of the Public Right-of-Way

Department: Public Works – Field Services

Organizations: Streets & Malls – Malls & Plazas

Fund # 0100

Agency # 607

Organization # 6240

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$33,200	\$	0.1	MCL

Proposal Description: It is proposed to discontinue the use of approximately one half of the automatic irrigation systems that provide grass watering to various city owned green spaces. These systems are aging and require increasing expenditures to maintain. The systems to remain in service are those that serve areas covered by State routine Maintenance Agreements, or serve high profile areas, some of which the system may only consist of hose bib connections.

To be discontinued: West 31st Street; Washington Av. S; Royalston Ave.; Main St N.E.; Industrial Blvd

To remain in service: I 35W Triangle; Nicollet Mall; Loring Greenway; Peavey Plaza; Hennepin/Dunwoody; 51st St and Ewing S.

Cost savings would be realized through: labor savings to initiate the systems in the spring (install meters, repair breaks and faulty parts), maintain during season (most are manually operated requiring someone to turn on and off, and repairs) and shut down in fall (remove meters, drain down and blow out); substantially increasing materials costs for parts replacements (pipe, pumps, meters, valves, sprinkler heads, controllers, etc.).

Labor	\$ 4,101
Fringe	792
City Contractual	<u>28,307</u>
Total	\$33,200

Impact on Services: Previously irrigated green spaces must rely on natural watering source

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Alley Speed Bump Maintenance

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6876

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$24,442	\$	½	Seasonal

Proposal Description: The Transportation Division has increased its involvement in maintaining alley speed bumps over the years. The alley speed bump program, as it was originally developed, was to be maintained by residents living adjacent to the improved alleys. This decision package will result in seasonal labor savings of \$24,442. Public Works will need to restate their policy and if assistance is requested by the taxpayers the city will not be able to provide the response being requested.

Impact on Services: No Public Works maintenance of alley speed bumps.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Street Light Utility

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6851

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$1,500,000			

Proposal Description: The City contracts with NSP to install maintain and operate approximately 30,000 wood pole streetlights in alleys, mid-block and at intersections in Minneapolis. Establish a streetlight utility for a portion of the cost of operation and maintenance of streetlights. 100,000 properties @ \$15 per property. Actual payments to NSP for electrical costs are approximately \$4 million per year. This decision package would produce funds to cover 38% of the streetlight bills from NSP.

Impact on Services:

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Reduce Sign Maintenance by 30%

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6874

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$84,057	\$	2	Construction Maintenance Labor

Proposal Description: No new signs, other than stop signs will be installed. Repairing of bent signposts, damaged sign panels and faded sign face will not be done. The result will be slower response and a decreased level of maintenance of the city's sign system infrastructure. This decrease in maintenance will reduce the favorable image and public perception of the city's street, warning, regulatory and guide signs.

Impact on Services: Decreased level of service for the city's sign system infrastructure.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Eliminate "Unwarranted" Traffic Signals

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6880

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$61,600	\$		

Proposal Description: Turn off forty "unwarranted" traffic signals. Maintenance and electrical costs are currently \$1,540 per signal. Savings would be $\$1,540 \times 40 = \$61,600$. Removal of these signals would result in a traffic signal system whose operation can be justified by established quantifiable criteria.

Impact on Services: Removal of an existing traffic signal is often very controversial.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Eliminate Overtime for Traffic Monitoring During Special Events

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6875

Please indicate total by fund.

Fund	Cost	Revenues	FTE's	Job Titles/other related costs
0100	\$5,000	\$		

Proposal Description: Eliminate overtime for monitoring of the computerized traffic signal system during special events. This condition may promote the image that Minneapolis is unable to manage major events like the Vikings, Wolves, Gophers and other events, such as NCAA Final Four or Super Bowls.

Impact on Services: Without traffic monitoring during special events, traffic jams caused from problems with the traffic signals would not receive immediate attention and would result in increased congestion and delays.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Discontinue Urban Corps Training Program

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6876

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$10,000	\$		

Proposal Description: Eliminate The Transportation Division's participation in the Urban Corps Training Program. This program entails hiring two students to work for the city in the summer.

Impact on Services: Minimal impact on the transportation division, except the workplace experience for the intern would be lost. In a period of employee shortages our ability to attract future employees will be negatively impacted.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Turning Off Street Lights

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6851

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$21,000	\$		

Proposal Description: Turn off two out of eight streetlights on every block downtown. The annual energy cost to operate a downtown streetlight is approximately \$60. Turning off two streetlights per block in the downtown area (approximately 350 lights) would represent a saving of \$21,000 per year.

Impact on Services: Less lighting in the downtown area.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Street Light Utility

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6851

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$	\$1,500,000		

Proposal Description: The City contracts with NSP to install maintain and operate approximately 30,000 wood pole streetlights in alleys, mid-block and at intersections in Minneapolis. Establish a streetlight utility for a portion of the cost of operation and maintenance of streetlights. 100,000 properties @ \$15 per property. Actual payments to NSP for electrical costs are approximately \$4 million per year. This decision package would produce funds to cover 38% of the streetlight bills from NSP.

Impact on Services:

Mayor's Recommendation:

The Mayor does not recommend this request for 2001 budget, but encourages the Public Works Department to begin the work now to pursue the feasibility and rationale for implementing a street lighting utility in time for the 2002 budget.

2001 Target Strategy

Title: Off-Street Parking Rate Increases

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 7500

Agency # 685

Organization # 6896

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
7500	\$	\$1,064,258		

Proposal Description: The 2001 revenue projection for rate increases in the Municipal Ramps and Lots was calculated for rate increases of 3%. A 3% rate increase would generate \$560,136 not including the TAD garages and \$504,122 in new business.

Impact on Services: Our analysis concludes that a 3% increase would result in a revenue increase of \$1,064,258.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Traffic Signal Maintenance

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6874

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$43,758	\$		

Proposal Description: Revise staffing of weekend signal service activity. Reduce weekday signal service truck coverage from 19 to 16 hours.

Impact on Services: Slower responses to damaged or non-operational traffic signals. This may result in increased delays to motorists.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Message and Crosswalk Painting

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6874

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$78,677	\$		

Proposal Description: Paint pavement marking messages (turn arrows, bike symbols, and railroad crossing) and crosswalks every other year instead of once a year.

Impact on Services: Citizen complaints are expected to increase.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Turn Off Short-Block NSP Lights Installed in 1995

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 0100

Agency # 685

Organization # 6851

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$600,000	\$		

Proposal Description: Turn off short block NSP street lights

Impact on Services: Let lighting in the neighborhood may be a neighborhood livability issue.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Increase On-Street Parking Meter Rates

Department: Public Works

Organizations: Transportation and Parking Services

Fund # 7500

Agency # 685

Organization # 6888

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
7500	\$	\$1,225,000		

Proposal Description: The parking meter rates for the \$1 and \$1.50 per hour rate meters would be increased by \$.50 per hour. This rate increase would generate \$1,225,000 in additional revenue.

Impact on Services: The meters affected would be only the downtown meters.

Mayor's Recommendation:

The Mayor does not recommend this target strategy.

2001 Target Strategy

Title: Impound Lot Towing Fee Increase

Department: Public Works –
Transportation

Organizations: Impound Lot

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
0100	\$	\$1,300,000		

Proposal Description: This proposal will increase the Impound Lot towing fee from \$75 to \$125, a \$50 increase. This fee is a tow release charge and is paid by the owner of towed vehicle. This proposal was not submitted by the Public Works Department.

Mayor's Recommendation:

The Mayor recommends this target strategy.

2001 Target Strategy

Title: YMAP Funding

Department: Park Board

Organizations:

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
	\$	\$50,000		

Proposal Description: The Mayor is recommending a reduction of the City's payment to the Youth in Minneapolis After School Program (YMAP) of \$50,000.

Mayor's Recommendation:

The Mayor proposes and recommends this target strategy.

2001 Target Strategy

Title: Investigations Transfer

Department: Park Board

Organizations:

Please indicate total by fund.

<u>Fund</u>	<u>Cost</u>	<u>Revenues</u>	<u>FTE's</u>	<u>Job Titles/other related costs</u>
	\$	\$204,000		

Proposal Description: This proposal arose from Footnote *qq* in the 2000 Budget, which directed the Police Department and the Park Board to “undertake a comprehensive review and analysis of the current level of service provided by the MPD and MPBP for the purpose of identifying possible gaps and/or overlaps that may be addressed.” As a result of this review, the Police Department will be absorbing the investigative functions of the Park Police.

Mayor's Recommendation:

The Mayor recommends this target strategy.
