City Assessor

Mission Statement

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

Primary Businesses:

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

Key Trends and Challenges Impacting the Department:

1. Defense of Property Values: The number of appeals filed in Minnesota Tax Court has increased 39.0% since last year to 424 petitions covering 818 parcels with a total market value of $3.012 billion. The CBD vacancy problems remain resulting in aggressive appeals and a reduction of commercial tax base. The 2003 Towle Report shows a vacancy rate of 17.4% in the CBD and 24.9% for Minneapolis outside the CBD.

2. Taxpayer Service: Providing good service to taxpayers is a continual goal of the department. It will become increasingly critical as the city's tax burden shifts to residential property. In 1997, residential property paid 33% of the city's tax burden while commercial/industrial property paid 56%. With the phase out of limited market value and class rate changes made by the State Legislature, this amount will be nearly reversed for taxes payable in 2007 (55% of the tax burden paid by residential and 35% by commercial/industrial). It is incumbent upon the department to be proactive in taxpayer education and promotion of State programs such as the Income Adjusted Homestead Credit or Targeting that they benefit Minneapolis residential taxpayers. The Department is in the process of upgrading its information on the City's web-site to assist in those efforts.

3. Identify additional revenue alternatives for the City of Minneapolis. The Assessor's data base and experience with property taxes could be a useful resource in helping Elected Officials, Finance, IGR or other interested parties in exploring alternatives to address budget problems. Concepts that could be qualified and presented to elected officials may include:

a. use of special assessments for expenses that are currently paid for from the general fund;
b. Expansion of a voluntary payment in lieu of taxes (PILOT) program;
c. Develop legislation to for properties that are not constitutionally tax exempt (such as non-profit) to compel a payment in lieu of taxes;
d. Expansion of special service districts.

Key Initiatives or Other Models for Providing Service to be implemented:

1. The process to address Tax Court cases will be mapped and streamlined to ensure maintenance of the tax base under the growing volume amid staffing cutbacks. Use of technology and a more proactive approach towards the initial trial settings should assist in accomplishing this goal.

2. Expand the use of the city's web site for property tax information and work with Communications to promote programs such as the income adjusted homestead credit, etc. Hold additional neighborhood tax information meetings.

3. Partner with other city departments to develop policy and implementation options for alternative revenue sources.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total Tax Base for City of Minneapolis	$19.087B	$22.867B	$25.525B	$27.931	$29.636
Change in Tax base	14.3%	19.8%	11.6%	9.4%	6.1%

Explanation of Performance Data for Departmental Outcome Measures:

Changes in the tax base are from the annual assessment roll. Activities that support creation of the assessment roll are identified and measured in Service Activities.

Primary Business:

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

Service Activity:

Estimate the value of all taxable property and maintain property descriptions

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Average assessment to sale ratio -- Goal 94%	89.0%	100.8%	98.8%	94%	94%
Informal and formal appeals as a % of taxable parcels -- Goal 2.5%	2.2%	2.5%	2.7%	2.7%	2.7%
% parcels inspected each year -- Goal 25%	25%	25%	25%	25%	25%

Explanation of key performance measures:

Ratio studies are from MN Department of Revenue study for State Board of Equalization for residential property.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of state and county deadlines in the assessment calendar met -- Goal 100%	100%	100%	100%	100%	100%
Assessment roll change orders submitted to Hennepin County as a % of taxable parcels -- Goal 2.5 %	2.0%	3.0%	2.7%	2.5%	2.5%

% of property transfers recorded into the appropriate database within 5 days of receipt	<40%	<40%	50%	60%	60%
Accuracy level -- Goal 97%	97%	97%	97%	97%	97%

Explanation of key performance measures:

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

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Net total reduction because of formal appeals as a % of total market value appealed. Goal -- less than 5%	< 4.0%	<4.0%	,5.0%	<5.0%	<5.0%
% of appeals upheld by local, county appeal boards or Tax Court -- Goal 70%	>75%	>75%	>75%	>75%	>75%
% informal appeals resolved prior to those appeals advancing to a formal appeal -- Goal 70%	>75%	>75%	>75%	>75%	>75%
% of taxpayer requests for reviews responded to within 5 days of receipt	.>85%	.>85%	.>85%	>90%	>90%

Explanation of key performance measures:

Most data represents estimates.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Participation in enterprise projects	Chair of Technology Steering Committee; Nature of Change; Rewards and Recognition; Real Estate Advisory Board	Chair of Technology Steering Committee; Real Estate Advisory Board	Chair of Technology Steering Committee; Real Estate Advisory Board	Real Estate Advisory Board	FSAM; Technology Steering Committee

Explanation of key performance measures:

Tax base growth of 9.4 percent from 2002 to 2003 supports all programs and financial strength of the City. Maintaining the assessment function at the city versus county level provides both tangible and intangible benefits with the same cost to perform the services.

Financial Analysis:

EXPENDITURE

The Department's expenditures are increasing a total of 1.7% over the 2003 adopted amount. This represents an increase in personnel of 1.4% and a non-personnel increase of 3.4%. Fringe Benefits were the most significant increase for the Department.

REVENUE

No change is anticipated in the Department's direct revenue for 2004. The Department expects to receive $130,000 in property tax revenue due to Payments in Lieu of Taxes (PILOT). These payments are from nonprofit nursing homes that do not pay a property tax bill but that do pay for a share of the services they receive (i.e. Police, Fire, etc.) In addition, the Department receives charges for service revenue which represents payments for processing of information requests.

FUND ALLOCATION

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

LOCAL GOVERNMENT AID CUT IN 2003

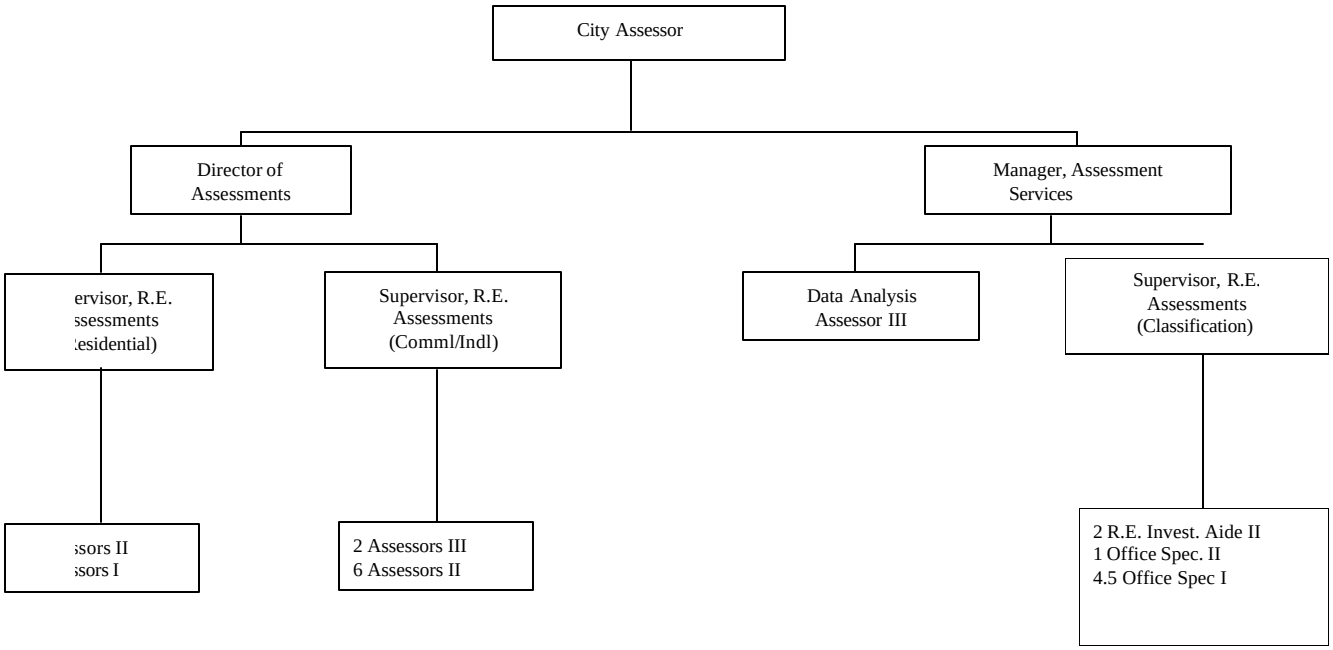
The Department eliminated 2 vacant positions as part of the City's response to the LGA cut in 2003.

ADOPTED BUDGET

The addition of one position for the Department to enhance its ability to value the City's tax base is included in the Adopted Budget, as recommended by the Mayor.

ASSESSOR
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Assessor	37.00	35.50	35.50	34.50	-2.82%	(1.00)
Total FTE's	**37.00**	**35.50**	**35.50**	**34.50**	**-2.82%**	**(1.00)**


City Assessor
Director of Assessments
Manager, Assessment Services
ervisor, R.E. ssessments Residential)
Supervisor, R.E. Assessments (Comml/Indl)
Data Analysis Assessor III
Supervisor, R.E. Assessments (Classification)
ssors II
ssors I
2 Assessors III
6 Assessors II
2 R.E. Invest. Aide II
1 Office Spec. II
4.5 Office Spec I

ASSESSOR
Expense Information

	2001 Actual	2002 Actual	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
General Fund - City						
Capital Outlay	2,424	25,455	510	517	1.4%	7
Contractual Services	213,478	308,712	203,598	211,979	4.1%	8,381
Equipment	433	0	1,020	1,033	1.3%	13
Fringe Benefits	357,617	398,490	497,289	515,544	3.7%	18,255
Operating Costs	149,534	151,671	149,348	152,937	2.4%	3,589
Salaries and Wages	1,755,832	1,741,847	1,878,459	1,894,604	0.9%	16,145
Total for General Fund - City	2,479,318	2,626,175	2,730,224	2,776,614	1.7%	46,390
Total for ASSESSOR	2,479,318	2,626,175	2,730,224	2,776,614	1.7%	46,390

ASSESSOR
Revenue Information

	2001 Actual	2002 Actual	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
General Fund - City						
Charges for Sales	307	196	0	0	0.0%	0
Charges for Service	11,032	4,374	1,000	1,000	0.0%	0
Other Misc Revenues	0	395	0	0	0.0%	0
Property Taxes	129,624	131,722	130,000	130,000	0.0%	0
Total for General Fund - City	140,963	136,687	131,000	131,000	0.0%	0
Total for ASSESSOR	140,963	136,687	131,000	131,000	0.0%	0

City Attorney

Mission Statement

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

Primary Businesses:

Prosecute crimes of violence, livability crimes and other crimes that occur in the City so that justice is serviced, crime is reduced and the residents' sense of safety within our community is increased

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

Key Trends and Challenges Impacting the Department:

TRENDS:

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

The City's total liability payments for 2003 are projected to be $1,879,598. This would be the lowest total amount the City has paid since 1995 and more than $3 million less than the $4,903,586 paid in 1995. Settlement of police misconduct cases - one of the Office's key liability indicators - supports this trend of lower liability payouts. In 1998, the total amount of settlements for police misconduct was $1,250,000, or an average of $92,500 per case. Thus far in 2003, there have been 6 settlements for a total amount of $85,104 or an average of $14,184 per settlement. This is the lowest average settlement amount since our Office started tracking this information.

The City Attorney's Office continues to enhance public safety in the City through its three-pronged strategy: (1) aggressive prosecution of livability crime, (2) proactive involvement in improving the criminal justice system, and (3) active collaboration with neighborhoods on community justice. The Criminal Division caseload continues to decline. The projected caseload for CY 2003 is 33,600. In contrast, the Office handled 43,981 cases in CY2002, 44,970 cases in CY 2001; 51,808 cases in CY 2000; 55,027 cases in CY 1999 and 63,887 in CY1998. Despite this projected decline, the criminal caseload continues to be extremely heavy for the authorized complement. An annual caseload of 33,600 cases is nearly three times the American Bar Association and State Public Defender standards for misdemeanor cases and more than four times the standard for gross misdemeanor cases. (See Chart following Key Trends and Challenges section on Page 4.)

CHALLENGES:

The five major organizational and budgetary challenges identified last year continue as key challenges for the City Attorney's Office. They are: 1) purchasing and installing effective technological systems in the Office, 2) dedicating stable sources of funding to support adequate staffing in the Criminal Division, 3) redesigning the Office's managerial and supervisory structure so that the Office's "span of control" problem is addressed, 4) implementing cost effective ways to meet our obligations to victims of crime, and 5) addressing the Office's lease.

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

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

The Office responded to this challenge by undertaking an extensive Request for Proposal (RFP) process in 2000, utilizing Office personnel, ITS (now BIS) staff, and a representative from the Hennepin County Attorney's Office who is knowledgeable and involved in the Hennepin County Attorney's Office's case management systems. Of the many proposals received, only two met ITS's technology requirements. Using the RFP responses, staff from the City Attorney's Office and ITS prepared a cost estimate for total system implementation, including ITS costs, and determined it could be as high as $1.5 million (in 2000 dollars). The Office has sought funding, year after year, through the budget process and through SISP. These efforts were not successful. In addition, the Office applied to the federal government to purchase a new prosecution case management system. That application was denied. Most recently, Hennepin County has received a grant from CriMNet, of which approximately $200,000 will be used to analyze the prosecution cases management systems needs of the City Attorney's Office. The Office has been working with BIS staff and Hennepin County ITS staff to analyze the City Attorney's Office workflow and needs. Once the analysis is complete, the City must still make a significant financial commitment in the near term to ensure that this Office has an effective prosecution case management system. The current BIS estimate to design and install a fully-functioning prosecution case management system is $2.8 million.

In addition, the current CityLaw system, which is utilized by the Civil Division, will need to be upgraded in the near future. It was last upgraded after Y2K since the system was not Y2K compliant. The City will soon upgrade its operating system to XP Professional. The CityLaw system is not compatible with XP. No cost estimates for this upgrade have been developed.

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

Since 1997, federal block grants have been used to fund a number of positions in the Office's Criminal Division so that the Office could aggressively prosecute livability offenses in the City. Although the City has appropriately capitalized on the availability of federal block grant dollars to fund Criminal Division positions, federal block grant dollars are not a reliable long term source of funding because the amount of federal block grant dollars available to the City is declining. The formula for awarding federal block grant dollars is based on the Part 1 crime rate, which has decreased in recent years. Accordingly, the amount the City receives through the federal block grant also has decreased. Currently, there are 7 positions in the Criminal Division that are funded through federal block grant dollars. The CY2003 cost for these positions is $482,298. If the City Attorney's Office is appropriated $325,000, as has occurred in the past, the projected shortfall (2003 dollars) is $157,209. In a recent memo, the Police Department indicated that the 2004 Block Grant for Minneapolis is "even further diminished". Therefore, with the continued decline of Block Grant funding, another source of funding will need to be found or positions will need to be reduced. Position reductions would further compound the staffing problems in the Criminal Division.

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

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

Deputy City Attorney, Civil	31
Deputy City Attorney, Criminal	44.63
Program Assistant, Civil	7
Program Assistant, Criminal	6
Clerical Supervisor	5

Although the "span of control" for the support positions in the Office is adequate, the "span of control" for supervision of the Office's attorneys is inadequate. The Office recently completed a year-long workforce planning analysis. Based on this analysis, the Human Resources Department is planning a "demonstration project" with the City Attorney's Office to determine whether augmented Team Leader positions will address this span of control problem.

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

For many years, the City Attorney's Office has provided crime victim/witness liaison services, including those services required by the Minnesota Victim's Rights Law. In recent years, the City has contracted with the Council on Crime and Justice (CCJ) to provide these services. Before the contract was awarded to the Council on Crime and Justice in 2001, the City Attorney's Office, with the assistance of the Human Resources Department and the Finance Department, conducted an extensive analysis of the alternatives for delivering these services. This analysis concluded that it was less expensive for an outside vendor to deliver the same level of services than if the services were provided by City employees. Accordingly, the City entered into a new contract with CCJ which is in effect from January 1, 2002 through December 31, 2004. The three-year cost to the City under this contract is $862,604. This represented an increase of $178,692 - a 26% increase over the earlier three-year contract which had a total cost of $683,912. When the current contract with CCJ expires, it is likely that the cost to continue providing these services will increase.

Under the current contract, the CCJ provides five (5) liaisons, one (1) supervisor and one (1) receptionist to provide services to victims in misdemeanor and gross misdemeanor cases. The liaisons work in a two-team model, including a domestic team and a non-domestic team. The domestic team has three (3) liaisons, and the non-domestic team has two (2) liaisons.

Because the City Attorney's Office prosecution caseload has declined recently, the CCJ statistics for the years 2001, 2002, and through May 31, 2003 were analyzed. Based on year-to-date figures from CCJ, a 25% decrease in contact with crime victims in 2003 is anticipated. The services currently provided by both CCJ staff and Office staff were analyzed to determine whether it is feasible to reduce the cost of services provided by the CCJ while still providing statutorily mandated services. One of the target budget reduction strategies proposes how the City should address the rising costs of these services.

CHALLENGE 5: Addressing the Office's Lease

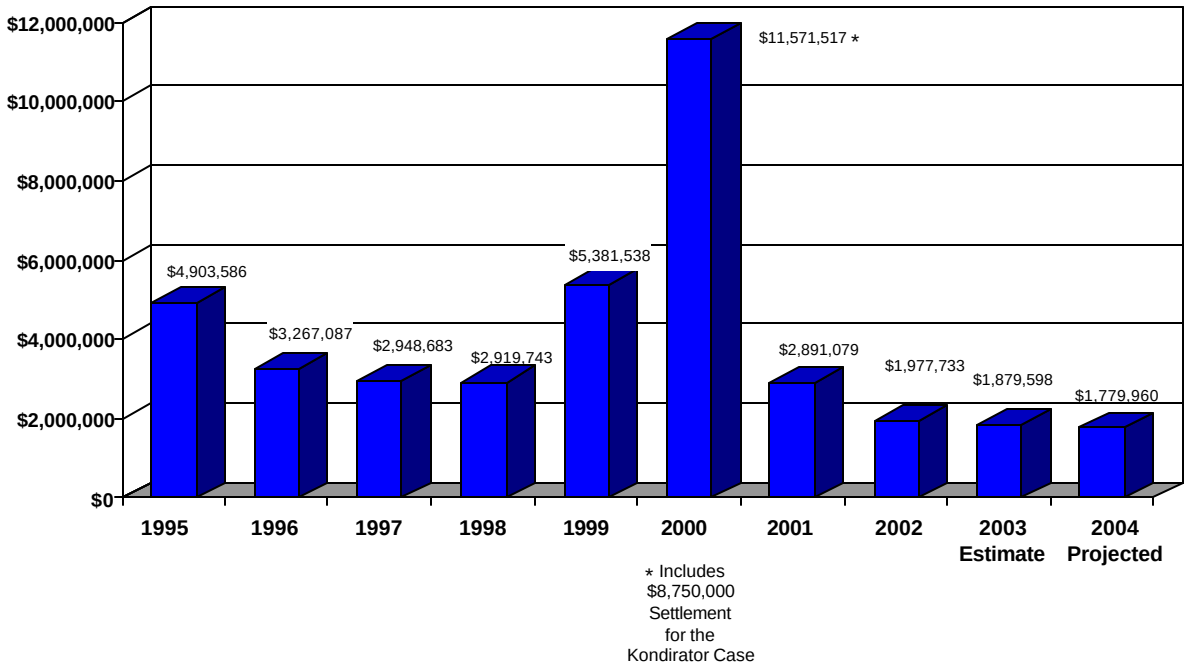
In 1993, the City Attorney's Office entered into a 12 year lease for 34,573 square feet of space in the Metropolitan Centre (then Lincoln Centre) building, the City Attorney's Office current location. The current lease terminates in June, 2005. Commercial leasing specialists recommend that leasees begin releasing activities 18 months prior to the expiration of their current lease. This time period allows the leasee to evaluate all options, including moving to other space.

Because of current commercial real estate market conditions, it may be possible to significantly reduce the City's lease payments at the Metropolitan Centre for the year 2004 and remainder of 2005. These savings could begin January 1, 2004. The City Attorney's Office could realize these savings by renegotiating the lease and then extending the lease date for an additional 5 years to an expiration date of June 30, 2010. A market analysis projects net rent for 2004 at $7.25 a square foot. For the remainder of 2005, it is projected at $9.02 a square foot. The combined savings for the remainder of the lease is calculated at $358,695. It is difficult to determine the exact amount that would be saved over the 6-1/2 years of a renegotiated lease, but it is likely that, with the current market conditions, the savings would be significant.

An additional market analysis suggests further financial savings if the amount of space needed by the City Attorney's Office is reduced. The City Attorney's Office recently has reduced its complement by 18.5 positions. This budget

proposal proposes an additional reduction of five positions. The City Attorney's Office leases office space on both the 3rd and 4th floors of the Metropolitan Centre building. Initial estimates suggest that the 4th floor space if eliminated by January 1, 2004, the savings could be between $390,316 and $436,522 over two years. The lease itself would need to be extended to June 30, 2010.

Minneapolis City Attorney's Office
Total Liability Payments



Key Initiatives or Other Models for Providing Service to be implemented:

1. Community Attorney Initiative – In July, 2002, the City Attorney's Office created a Fourth Precinct Community Attorney demonstration project which was designed to determine how the City Attorney's Office can become more involved with the community, more effective in communicating with the community on criminal justice matters, and provide more training to police officers to improve the quality of their reports. In February, 2003, the demonstration project was expanded into the Third Precinct, and will be expanded further into the First Precinct this summer.

2. Chronic Offender Prosecution – The City Attorney's Office Special Prosecutions Team focuses its efforts on prosecuting the 100 worst livability crime offenders in the City. In prosecuting a chronic offender, this team seeks, and often obtains, significantly more jail time for these offenders than the Office typically sees on misdemeanors.

3. Family Violence Unit – The City Attorney's Office has assigned an attorney to the Minneapolis Police Department's Family Violence Unit, to support enhanced and effective evidence-based prosecution of domestic assault cases. This position is funded through December 31, 2004, by a federal grant to encourage arrest policies and enforcement of orders for protection.

4. Prosecution of Gang Members – The City Attorney's is committed to aggressively prosecuting gang members who commit misdemeanor and gross misdemeanor offenses in the City. This Office is working closely with the Minneapolis Police Department to receive information, on a daily basis, about arrests of gang members to ensure that these cases receive the appropriate attention, including obtaining community impact statements to be used at sentencing.

5. Mental Health Court – The City Attorney's Office has participated in the establishment of a Mental Health Court in

Hennepin County. This Court is designed to seek better means of addressing the mental health issues of some misdemeanor and gross misdemeanor offenders. The Mental Health Court began operation in May, 2003.

6. Nuisance Court/Diversion Program – The City Attorney's Office is working with Hennepin County District Court and other stakeholders to explore the establishment of a Nuisance Court and/or Diversion Program designed to better address livability offenses committed in the City.

7. Community Prosecution Planning Grant – Under a Department of Justice, Bureau of Justice Assistance, grant, the City Attorney's Office is working with restorative justice partners and neighborhood groups to develop a plan to identify improved means of addressing chronic offender who have chemical dependency, mental or homelessness issues. This planning grant will be completed on June 30, 2004.

8. Community Planning and Economic Development (CPED) Redesign – The City Attorney's Office is working with the CPED Office to implement the Focus Minneapolis initiative, including drafting of all necessary ordinances to establish the new City department of Community Planning and Economic Development. The Office also is providing legal assistance that must be taken to transfer MCDA positions, employees, programs and assets to the City and the new department.

9. Tenant Remedies Act (TRA) and Chapter 249 Initiatives – The City Attorney's Office continues its TRA and Chapter 249 initiatives designed to promote rehabilitation, instead of demolition of nuisance properties, in order to maintain the City's supply of safe and affordable housing.

10. City Attorney's Office Workforce Plan/Business Plan – The City Attorney's Office has completed its Workforce Plan and is nearing completion of its Business Plan which is aimed at aligning the Office's services with the City's strategic goals and five year financial plan.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total liability payments	$11,571,517 (Kondirator settlement: $8,750,000)	$2,891,079	1,977,733	$1,879,598	$1,779,960
Innovative system changes with the City's criminal justice partners	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court, Crimnet, Prosecutor Only Calendar, Mental Health Court	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court, Crimnet, Prosecutor Only Calendar, Mental Health Court, Nuisance Court/Diversion Program	Community Court, Violations Bureau, Community Impact Calendar, Domestic Court, Crimnet, Prosecutor Only Calendar, Mental Health Court, Nuisance Court/Diversion Program
Number of chronic offenders who did not reoffend	56%	58%	58%	59%	59%
Percentage of domestic violence cases resulting in conviction	27% (Pre-Domestic Violence Court)	50%	53%	49%	52%
Percentage of women & people of color	62% Women 21% People of Color	62% Women 23% People of Color	64% Women 26% People of Color	66% Women 27% People of Color	68% Women 28% People of Color

Explanation of Performance Data for Departmental Outcome Measures:

The City's total liability payments are projected to be $1,879,598 in 2003. This would be the lowest total amount paid since 1995 and more than $3 million less than the $4,903,586 paid in 1995.

The innovative criminal justice system changes (including the proposed addition of a Nuisance Court/Diversion Program in 2003) reflect joint efforts by the Office and its criminal justice partners to make systemic reforms. These reforms have allowed the Office to focus its resources on livability offenses. Prior to the creation of the Minneapolis Community Impact Calendar in 2000, petty misdemeanor, misdemeanor and gross misdemeanor cases, of all types, including minor traffic cases were heard in courtroom 1156. Expansion of the authority of hearing officers in the Violations Bureau to handle more of these offenses allowed the Community Impact Calendar to focus on Minneapolis livability offenses, including disorderly conduct, prostitution and ordinance violations. One judge presides over this calendar on a continuous basis, and there is very little rotation by the remainder of the bench in general. In addition, staff from Sentence to Service, the Department of Public Safety, and diversion programs are available in this courtroom to facilitate greater accountability and follow through by defendants.

The performance measure related to the number of targeted chronic offenders who did not reoffend reflects an end-of-the-year snapshot of all targeted chronic offenders and whether they committed a new offense within that year. It should be noted that the Office met with the Minneapolis Police Department at the beginning of 2002 and recommended that they revise their top offender lists to remove names of offenders who were incarcerated or who had not reoffended for a significant amount of time. The result in 2002 was that inactive top offenders were replaced by more active top offenders, thus there fewer top offenders who did not reoffend.

Although the domestic violence case conviction rate for the first half of 2003 has declined slightly from 2002, the conviction rate is still expected to be up nearly 22% from 2000.

Primary Business:

Aggressively prosecute livability crimes that occur in the City

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1. Percentage of chronic offenders identified by the Police Department and the City Attorney's Office that were prosecuted	100%	100%	100%	100%	100%
2. Percentage of chronic offenders who did not re-offend	56%	58%	58%	59%	59%
3. Percentage of domestic violence cases resulting in a conviction	27%	50%	53%	49%	52%

Explanation of key performance measures:

The percentage of chronic offenders identified by the Police Department and The City Attorney's Office that were prosecuted reflects those identified chronic livability crime offenders who receive targeted prosecution by the Office's Special Prosecutions Team. The team maintains a list of approximately 100 offenders that is updated every two weeks based on the most recent offense data. It is important to note that when a chronic offender is sent to jail for a significant

period of time, that offender's name is usually removed from the list while he or she is in custody. For example, in 2002, 21% of identified chronic offenders spent either part or most of 2002 in custody. New offenders are then added to the list. The performance measure related to number of targeted chronic offenders who did not reoffend reflects an end-of-year snapshot of all targeted chronic offenders and whether they committed a new offense within that year.

In 2002, the City Attorney's Office Special Prosecutions Team handled 489 to offender cases, as compared with 417 in 2001 and 412 in 2000. 449 or 92% of these cases were misdemeanors; the remaining 40 cases gross misdemeanors. Of these cases, 149 individuals were sentenced to 7,580 days of served jail time (50 days average per conviction) and 8,302 days of stayed jail time (56 days average per conviction).

The Domestic Violence Court began in November, 2000. This Court allows the Office's Domestic Abuse Team to handle all stages of the prosecution of intimate-partner domestic violence cases. Conviction data should be evaluated in light of the fact that Minneapolis has a high percentage of cases that are "tab-charged", meaning the case is initiated by the police without any review by a prosecutor. In 2002, the Hennepin County District Court completed a study on the effectiveness of the new Domestic Violence Court. The study, entitled "Domestic Violence Court: Case Processing Update and Recidivism Analysis", showed that Minneapolis domestic violence court cases are being processed more quickly than similar cases were in the past, and much more quickly than suburban cases. In addition, recidivism (new charges) for domestic assault is down in Minneapolis since 1998, and has increased in the suburbs since initiation of the Domestic Violence Court.

Service Activity:

Proactive Involvement in Improving the Criminal Justice System

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1. Number of traffic cases sent to court from Violations Bureau	9,208	6,862	6,724	6,388	6,260
2. Number of City Attorney cases addressed by 3rd Precinct Community Calendar	165	715	732	1,152	1,209
3. Livability crimes where sentence to service was part of the resolution	5.4%	Figures not available from Hennepin County District Court	6%	7%	8%
4. Percentage of domestic violence cases resulting in a conviction	27%	50%	53%	49%	52%
5. Maintain active involvement with the Criminal Justice Coordinating Committee Court Calendar	Attended all CJCC meetings	Attended all CJCC meetings; work related to CriMNet planning	Attended all CJCC meetings; worked on CriMNet implementation	Attend all CJCC meetings; continue work on CriMNet implementation; MNCIS	Attend all CJCC meetings; continue work on CriMNet implementation; MNCIS

6. Participate in partnerships to improve the criminal justice system	Initiated pre-screening of all cases; worked to create "Minneapolis Community Impact Calendar:, which focuses on the prosecution of livability crimes; helped create the Domestic Violence Court	Continued prescreening of all cases; continued participation in the "Minneapolis Impact Calendar" and Community Court and the Domestic Violence Court	Continued prescreening of all cases; continued participation in the "Minneapolis Impact Calendar" and Community Court, Domestic Violence Court, and the Mental Health Court	Continue prescreening of all cases; continued participation in the "Minneapolis Impact Calendar" and Community Court, Domestic Violence Court, Mental Health Court, and Night Court	Continue prescreening of all cases; continued participation in the "Minneapolis Impact Calendar" and Community Court, Domestic Violence Court, Mental Health Court, and Night Court

Explanation of key performance measures:

The Office worked with the Hennepin County District Court to facilitate resolution of matters at the Violations Bureau in order to minimize the number of these cases that appear on court calendars. By increasing the number of routine traffic cases resolved at the Violations Bureau, the Minneapolis Community Impact Calendar is able to focus on livability crimes. This change occurred in 2000. Thus, it is important to compare the 2000, 2001 and 2002 data to 1999 data. In 1999, the Violations Bureau referred 13,500 moving violations and parking tickets compared to 9,208 in 2000, 6,862 in 2001, and 6,724 in 2002.

The Domestic Violence Court began in November, 2000. This Court allows the Office's Domestic Abuse Team to handle all stages of the prosecution of intimate-partner domestic violence cases. Conviction data should be evaluated in light of the fact that Minneapolis has a high percentage of cases that are "tab-charged", meaning the case is initiated by the police without any review by a prosecutor. In 2002, the Hennepin County District Court completed a study on the effectiveness of the new Domestic Violence Court. The study, entitled "Domestic Violence Court: Case Processing Update and Recidivism Analysis", showed that Minneapolis domestic violence court cases are being processed more quickly than similar cases were in the past, and much more quickly than suburban cases. In addition, recidivism (new charges) for domestic assault is down in Minneapolis since 1998, and has increased in the suburbs since initiation of the Domestic Violence Court.

Service Activity:

Active Collaboration with Neighborhoods on Community Justice.

Description:

The third prong of the Office's public safety strategy is active collaboration with the neighborhoods on community justice. The Office is committed to supporting neighborhood community restorative justice programs. The Office meets regularly with the Central City Neighborhood Restorative Justice Program (CCNP)and the Midtown (formerly Powderhorn) Restorative Justice Program to review issues related to case referral and case processing.

In July 2002, the Office began a Community Attorney demonstration program in the 4th precinct, and expanded the Community Attorney demonstration program to the Third Precinct in February, 2003. The Office anticipates that these programs will increase community involvement with the criminal justice system and better serve community needs.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1. 4th Precinct Community Attorney Initiative: cases where Community Attorney provides assistance	New indicator	New indicator	320	720	900
2. Community Meetings attended by 4th Precinct Community Attorney	New indicator	New indicator	59	122	150
3. 3rd Precinct Community Attorney Initiative: cases where Community Attorney provides assistance	New indicator	New indicator	New indicator	252	294

4. Community Meetings attended by 3rd Precinct Community Attorney	New indicator	New indicator	New indicator	82	96
5. 1st Precinct Community Attorney Initiative: cases where Community Attorney provides assistance	New indicator	New indicator	New indicator	New indicator	320
6. Community Meetings attended by 1st Precinct Community Attorney	New indicator	New indicator	New indicator	New indicator	60
7. Number of cases referred to CCNP	35	132	79	184	203
8. Number of cases referred to Midtown Restorative Justice Program	122	99	122	96	105
9. Number of cases handled by Community Mediation Program	64	66	Program no longer exists	Program no longer exists	Program no longer exists

Explanation of key performance measures:

The 3rd and 4th Precinct Community Attorney Programs are designed to determine how the City Attorney's Office can become more involved with our community and more effective in communicating with the community on criminal justice matters and to provide more training to the police and improve the quality of their reports. The City Attorney's Office will expand the Community Attorney demonstration project to the 1st Precinct this summer. Feedback from both the community and the Minneapolis Police Department has been very positive regarding this initiative and supports the Office's belief that Community Attorney positions are an effective tool to increase the Office's connections to the community and improve the Office's prosecution of livability crime.

An Assistant City Attorney is assigned to the neighborhood restorative justice programs to screen and refer appropriate cases for the individual neighborhood programs. The Office worked extensively with CCNP and Midtown programs to improve the case referral process, and to determine why eligible cases were not referred. The Office worked with Midtown Restorative Justice Project to broaden the types of cases referred to the program, and with CCNP when it broadened the neighborhoods served by the project. While the referrals to CCNP decreased in 2002 from 2001, there has been a recent increase in the number of referrals to the project. The defendants' failure to appear rate continues to be a barrier to the programs' greater success.

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

Primary Business:

Provide high quality, cost effective legal services to the City's internal and external customers

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1. Total liability resulting from the City's risk generating activities	$11,571,517	$2,891,079	$1,977,733	$1,879,598	$1,779,960

2. Number of adverse matters open at year's end	688	697	683	735	808
3. Number of adverse matters closed during year	266	390	453	422	380
4. Number of employees trained in key liability areas	1,500	3,187	518	2,137	5,200

Explanation of key performance measures:

Settlement of police misconduct cases - one of the Office's key liability indicators - supports the trend of lower liability payouts. In 1998, the total amount of settlements for police misconduct was $1,250,000, or an average of $92,500 per case. Thus far in 2003, there have been 6 settlements for a total amount of $85,104 or an average of $14,184 per settlement. This is the lowest average settlement amount since our Office started tracking this information.

The training indicator measures the number of employees trained in key liability areas, i.e., 833 Minneapolis Police Officers received In-Service Training (includes Use of Force, False Arrest, etc.), 1,304 City employees received Sexual Harassment training. The revised City of Minneapolis Ethics Code, passed by the City Council in March 2003, mandates that all City employees (including elected officials) attend ethics training by March 2004. The Human Resources Department is responsible for designing and implementing the seminars. The City Attorney's Office Ethics Officer has been meeting with Human Resources to assist in the design of the seminars. It is anticipated that a video will be produced as the training vehicle for the majority of City employees, while alternative or supplemental education components are being considered for the elected officials, department heads, management development programs, new supervisor training programs, and new employee orientation programs.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1. Average number of requests for service per attorney	133	126	93	85	109
2. Number of requests received for advice, procurement support or other services	1,467	1,382	1,026	902	1,091

Explanation of key performance measures:

These performance measures are used to manage divisional workload and staff. The Office has entered into service agreements with individual City departments. These service agreements set out the mutual departmental expectations and obligations so that legal services can be effectively, efficiently and promptly delivered.

In 1999, the Office established a Code Compliance Unit, which is designed to focus legal resources on violations of the Minneapolis City Code. In July 2001, the Tenant Remedies Action Project, a major responsibility for this unit, began. That initiative is designed to evaluate whether utilizing the Tenant Remedies Act (TRA) is a more effective method of addressing certain rental housing code violations. For the period July through December 2001, 28 TRA cases were filed. This number increased to 82 cases in 2002. Between January 1 and June 30, 2003, 42 TRAs have been filed.

In 2000, the Attorney's Office worked with the Fire Prevention Bureau to develop a Uniform Fire Code Enforcement Plan which establishes the City's regulatory objectives and the criteria for prioritizing Fire Code enforcement actions. This plan was adopted by the City Council in 2000. In 2002, the City followed the national lead and adopted the International

Fire Code to replace the Uniform Fire Code. The City Attorney's Office has worked with the Fire Prevention Bureau in making this transition as efficient as possible in accord with the Uniform Fire Code Enforcement Plan previously adopted by the Council in 2002.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1. Number of requests received for advice, procurement support or other services	166	190	144	176	193
2. Average number of requests for service per attorney	83	95	72	88	97

Explanation of key performance measures:

These performance measures are used to manage divisional workload and staff. Two Assistant City Attorneys are assigned and housed at the Minneapolis Community Development Agency (MCDA). In addition, other Assistant City Attorneys provide legal services to the MCDA and to the Library Board. Significant legal resources were dedicated to the expansion of the Convention Center and are supporting the construction of the New Central Library. In addition, the Office provides legal services to the Civil Service Commission, the Civil Rights Commission, the Board of Estimate and Taxation, and the Charter Commission. The Charter Commission and Redistricting Commission have been advised and represented on the decennial redistricting activities.

Financial Analysis:

EXPENDITURE

The City Attorney 2004 budget is 3.9% or $390,000 higher than the 2003 Adopted Budget across all funds. Most of the increase is attributable to non-personnel costs. The adopted budget includes an increase to the Department's contractual services budget to reflect a shift of resources from the Community Planning and Economic Development Department ($283,000). The Department eliminated 6 positions in order to increase its non-personnel budget.

REVENUE

The City Attorney's revenue budget reflects a decline in state grant funding. The Attorney's Office Internal Service Fund revenue reflects the reduced service levels in the Department as a result of the LGA reductions (see below).

FUND ALLOCATION

The General Fund and the Self-Insurance Fund are the main funding sources for the City Attorney's Office – 50% of the Office's budget is from the general fund and 47% of the Office's budget is from the Self-Insurance Fund. The Federal Grants Fund and Other Grants Fund make up the remaining sources of funding with 3% of the Office's budget derived from this source. The 2004 general fund budget for the Attorney's office increased 8% while the Self-Insurance Fund Budget decreased 1.6%.

LOCAL GOVERNMENT AID CUT IN 2003

The City Attorney's office eliminated 4 positions as part of the Local Government Aid cuts in April of 2003.

ADOPTED BUDGET

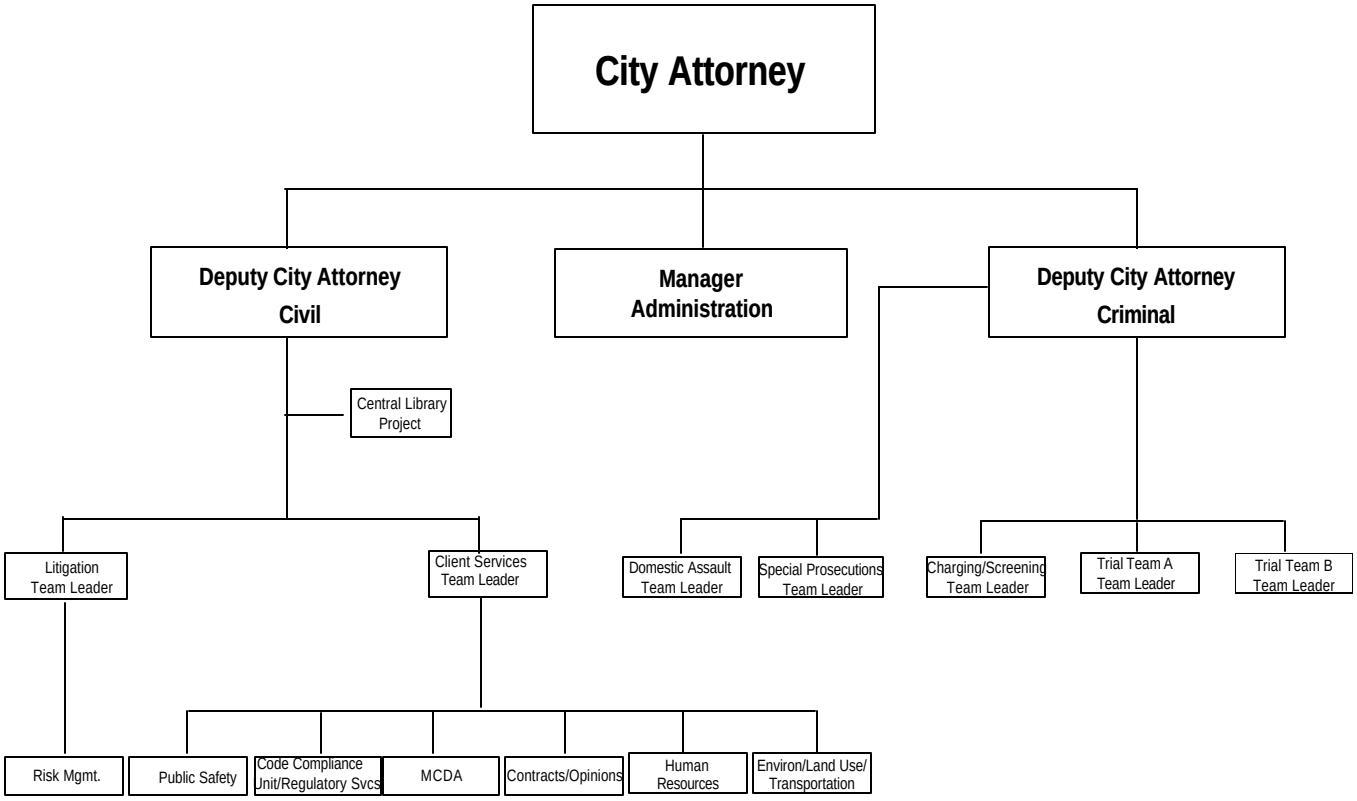
The Adopted Budget includes funding for information technology infrastructure, including the City Attorney's Office's request for a Case Management System. This project was highly rated by the Technology Steering Committee, the decision-making apparatus for the Department Heads regarding enterprise technology investments.

The Council also added 2 positions and $95,000 in expense related to Nuisance Night Court, funded from fine revenue $91,000 ($120 average initial fine).

ATTORNEY
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Criminal	65.83	63.83	60.96	57.63	-5.78%	(3.33)
Civil	47.67	47.67	49.67	43.50	-14.18%	(6.17)
Total FTE's	**113.50**	**111.50**	**110.63**	**101.13**	**-8.59%**	**(9.50)**

Minneapolis City Attorney's Office
Organizational Chart



City Clerk

Mission Statement

Our mission is to comply with Federal, State and City mandates and regulations governing official City Council meetings,actions and documentation; Elections; and City-wide policies and procedures concerning official government records.

Primary Businesses:

1. Coordinate Council Committee activities, materials and documentation according to the MN Open Meeting Law.
2. Manage the City's policies and procedures on electronic and paper records and oversee data practices for the City in conformance with Federal and State laws
3. Index and retrieve current and past Council actions to provide historical and reference information for public and City departments in confrormance with the MN Data Practices laws.
4. Provide administrative services to the Council offices including facilities, personnel and budget
5. Conduct elections according to Federal and State Law
6. Manage printing and mailing services for City departments

Key Trends and Challenges Impacting the Department:

Council needs and activities are increasing while the Clerk's staff is decreasing.

Key Initiatives or Other Models for Providing Service to be implemented:

Enterprise Records and Information Management

Merging Copy Center/Mail Room with Hennepin County

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of workforce: people of color	12%	12%	17%	20%	15%
%of workforce: female	76%	73%	82%	77%	77%

Explanation of Performance Data for Departmental Outcome Measures:

Staff reductions result in fewer people of color in 2003 and 2004

Primary Business:

Council meeting organization and documentation

Service Activity:

Committee Coordinators - Coordinate Council Committee activities

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Council committee meetings coordinated per coordinator	30	30	47	51	57
Avg. # of agenda items per Committee Coordinator per year	375	380	380	390	390
Cost of City Council official publications	$77,209	$85,187	$92,000	90,000	90,000
Council meetings coordinated	52	23	33	36	36
Charter Commission meetings coordinated	12	12	14	14	12
Executive Committee meetings coordinated	22	25	30	25	24
Official council proceedings published to the City Web site	52	32	38	38	38

Explanation of key performance measures:

Service Activity:

Records Management - Guide the City's policies, procedures and management of electronic and paper records

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Data practice requests involving Records Manager	no data	no data	80	100	100
% of data practices requests that are fulfilled in statutorily defined timeframes	no data	no data	100%	100	100
Retrieved and re-filed records per year per FTE	3,187	2,808	3,000	3,000	3,000
% retrieval of requested records within two hours of receipt of request	99%	99%	99%	99	99

Explanation of key performance measures:

Service Activity:

Council Information - Maintain public access to current and past Council actions

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of Official Proceedings created; published on Web; and proofread within five (5) working days80%	95%	100%	100	100	100
% Council Committees agendas with supporting documentation on the Internet	N/A	20%	100%	100	100
Council proceeding pages proofread and indexed	1,327	1,432	1,500	1,550	1,600
Ordinances passed	150	182	300	300	200
Contracts processed	536	738	N/A	na	na
% Response to current and historical inquiries within stated goals; researched within 3 working days unless specified	100%	100%	100%	100	100

Explanation of key performance measures:

Service Activity:

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

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of workforce:				12	na
people of color	12%	12.%	15		
female	76%	73.%	17%		
			82%		
Special Council permits	242	174	182	180	na
Block event permits	837	810	825		
Board of equalization applications	107	100	182	180	180
Domestic partner applications processed	73	49	54	55	55

Explanation of key performance measures:

Service Activity:

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

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Research projects completed	664	803	780	na	na
Cost per project	$72.88	$64.83	$56.55	na	na
Documents delivered	1,923	2,768	2,780		
% of research requests completed within negotiated time frame	100%	100%	100%		
Items added to collection	960	1,657	1,000		

Explanation of key performance measures:

Closed due to cudget cuts

Primary Business:

Printing and mailing services for City departments

Service Activity:

Copy and Mail Center

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
High speed impressions per year	11.7 million	9.5 million	9 million	9 million	na
% of orders completed within customer time frame with percent meeting quality expectations	98%	98%	98%	98%	na
Convenience copier impressions per year	7.037 million	6.969 million	7 million	6.5 million	na
Pieces of City interoffice mail processed per FTE per year	190,000	190,000	175,000	170,000	na
Pieces of United States Postal Service (USPS) mail processed	1.42 million	1.3 million	1.3 million		

Explanation of key performance measures:

These functions may be turned over to the County in January 2004.

Primary Business:

Elections and voter registration

Service Activity:

Manage election process and maintain voter registration records for city residents

Description:

Conduct well-organized and accurate elections, which facilitates the maximum participation of all Minneapolis residents eligible to vote. Ensure that all elections are in compliance with Federal, State, and City election laws.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
New Election judges recruited	700	283	700	0	700
Election judges trained and staffed on primary and general election	2,711	2,160	2,500	0	2,500
Number of ballots cast	225,324	149,559	200,000	0	230,000
Average cost per ballot cast	$4.09	$6.08	$4.30	0	4.00
% precincts reporting results within 30 minutes of polls closing	75%	85%	90%	0	50
Voter registration data processed in statewide voter registration system	83,269	20,222	36,135	na	na
Voter data entered per FTE	9,252	5,055	9,033	na	na

Explanation of key performance measures:

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

Financial Analysis:

EXPENDITURE

The City Clerk's budget reflects the reorganization of the City Council's budget. Prior to the Local Government Aid cuts of 2003, the City Clerk's budget included the ward budgets for each Council Member, including the personnel costs of the assistants and associates in each office. The City Clerk's position information has been restated for the change in the City Council's budget while the financial information has not. The substantial reductions in every category of expense reflect these changes.

REVENUE

Revenue in the City's mailing and copying operations are budgeted so that revenue and expense are equal, as planned in the Intergovernmental Services work out plan.

FUND ALLOCATION

The City Clerk's office is funded primarily in the general fund (51%), while printing and mailing operations are internal service fund activities (49%).

LOCAL GOVERNMENT AID CUT IN 2003

The City Clerk's LGA cut included the elimination of 4 positions in the Clerk function and a reduction to the Election's budget. This reduction to the Election's budget has been restored in preparation for the Presidential election in 2004.

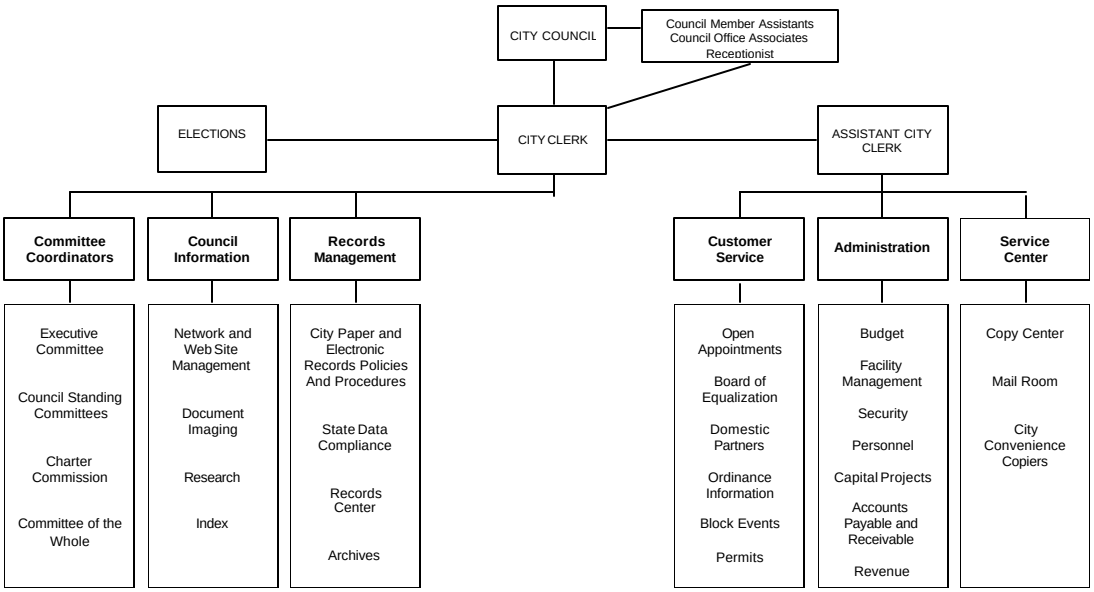
ADOPTED BUDGET

The budget does not include any changes to the City Clerk's budget.

CITY CLERK
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Operations	21.00	21.00	18.00	14.00	-22.22%	(4.00)
Central Mailing	0.80	0.80	0.80	0.80	0.00%	-
Central Copy Center	4.70	4.70	4.70	4.70	0.00%	-
Elections & Registration	25.50	27.75	24.00	26.70	11.25%	2.70
Total FTE's	**52.00**	**54.25**	**47.50**	**46.20**	-2.74%	(1.30)

Minneapolis City Clerk 2004 Organization Chart



Expense Information for City Coordinator

	2001 Actual	2002 Actual	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
Capital Projects						
Contractual Services	-293	0	0	0		0
Equipment	327	0	0	0		0
Fringe Benefits	105,790	5,977	7,266	0	-100.0%	-7,266
Operating Costs	3,081	1,255,798	1,006,363	1,019,744	1.3%	13,381
Salaries and Wages	402,984	0	0	0		0
Total for Capital Projects	511,890	1,261,775	1,013,629	1,019,744	0.6%	6,115
Enterprise Funds						
Capital Outlay	3,621	0	26,520	26,870	1.3%	350
Contractual Services	1,400,699	1,445,122	1,454,673	1,634,232	12.3%	179,559
Equipment	118,426	183,834	201,548	204,208	1.3%	2,660
Fringe Benefits	1,020,322	991,601	1,217,017	1,201,252	-1.3%	-15,765
Operating Costs	887,640	1,236,251	2,339,899	2,374,496	1.5%	34,597
Salaries and Wages	4,258,775	3,641,969	4,187,911	4,248,704	1.5%	60,793
Total for Enterprise Funds	7,689,483	7,498,776	9,427,568	9,689,762	2.8%	262,194
General Fund - City						
Capital Outlay	109,318	42,948	268,800	196,358	-27.0%	-72,442
Contractual Services	6,620,567	6,676,653	5,702,536	6,628,709	16.2%	926,173
Equipment	613,042	194,195	313,526	326,720	4.2%	13,194
Equipment Labor	70	0	0	0		0
Fringe Benefits	5,100,376	6,209,760	7,105,235	7,296,380	2.7%	191,145
Operating Costs	815,880	-1,870,873	-2,788,569	-2,925,147	4.9%	-136,578
Salaries and Wages	24,347,457	26,556,252	28,068,526	28,607,629	1.9%	539,103
Total for General Fund - City	37,606,710	37,808,934	38,670,054	40,130,649	3.8%	1,460,595
Internal Service Funds						
Contractual Services	11,654,219	10,638,167	7,182,874	12,206,968	69.9%	5,024,094
Equipment	768,272	17,183	391,272	8,887	-97.7%	-382,385
Equipment Labor	85,385	108,311	0	0		0
Fringe Benefits	1,246,419	1,222,643	1,921,034	1,617,066	-15.8%	-303,968
Operating Costs	1,293,934	3,062,682	3,571,665	1,675,736	-53.1%	-1,895,929
Salaries and Wages	5,728,044	5,369,572	7,688,541	5,643,841	-26.6%	-2,044,700
Total for Internal Service Funds	20,776,273	20,418,558	20,755,386	21,152,498	1.9%	397,112
Investment Management Funds						
Operating Costs	0	205,026	0	0		0
Total for Investment Management Funds	0	205,026	0	0		0
Special Revenue Funds						
Capital Outlay	175,090	199,763	228,188	205,870	-9.8%	-22,318
Contractual Services	14,417,828	17,034,717	16,718,031	17,390,734	4.0%	672,703

Expense Information for City Coordinator

	2001 Actual	2002 Actual	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
Special Revenue Funds						
Equipment	675,218	1,150,094	1,125,942	1,372,100	21.9%	246,158
Equipment Labor	0	1,355	0	0		0
Fringe Benefits	1,536,995	1,965,860	3,019,147	2,888,411	-4.3%	-130,736
Operating Costs	542,096	1,134,190	1,417,804	1,389,163	-2.0%	-28,641
Salaries and Wages	6,031,762	7,709,359	9,189,599	9,708,639	5.6%	519,040
Total for Special Revenue Funds	23,378,989	29,195,337	31,698,711	32,954,917	4.0%	1,256,206
Total for City Coordinator	89,963,345	96,388,406	101,565,348	104,947,570	3.3%	3,382,222

City Coordinator Administration

Mission Statement

The mission of the City Coordinator's Office is to provide leadership, direction and accountability in establishing City policy and priorities and to continually improve the management systems and regulatory services of the City.

Primary Businesses:

Policy Development and Implementation: The City Coordinator acts as a policy advisor to the Mayor and City Council and ensures that project implementation is accountable and consistent with Mayor and Council direction.

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

Key Trends and Challenges Impacting the Department:

Limited Financial Resources. Over the past decade, the City worked itself into an overburdened internal services fund and misguided development policies. The result was the lowering of the City's Triple A Bond rating, severe shortages in revenue, and increasing property taxes. In addition, over the past two years the state legislature reduced Local Government Aid, altered important property tax laws and development tools which further exacerbated the City's financial capacity. In 2003, the City was forced to undergo dramatic reductions, including significant layoffs. The City Coordinator must work to address these issues while continuing to provide quality services with less money.

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

Customer Service. Maintaining and improving customer service is a significant challenge during this time of limited financial resources, both internally and externally. With departments cutting all but essential services, improvements in customer service can seem like a luxury. The City Coordinator needs to coordinate departments to work together to address customer service concerns, including collarborating across departments, thinking creatively about ways to provide service, and holding department managers and their employees accountable during these tough economic times.

Key Initiatives or Other Models for Providing Service to be implemented:

Other Models of Providing Service: City Manager Form of Government

The City Manager form of government has one executive that oversees all city departments and is responsible for the day-to-day management of the City. Functioning much like a business organization's chief executive officer, the appointed professional manager administers the daily operations of the city and is responsible for all hiring and personnel decisions. This form of government frees the elected body to focus on and establish policy, which is then carried out by the City Manager and an administrative staff. Through a professional staff, the manager ensures the effective provision of services, accountability, and enforces the policies adopted by the elected body. As a trained professional, the City Manager has the appropriate training, education, and experience in municipal administration and finance to oversee the delivery of essential community services - traits elected officials sometimes lack. This form of government is generally considred the best way to ensure sound management, improve accountablity, avoid conflicts of interest, and promote collaboration among departments.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of residents who rated Minneapolis government as 'very good' or 'good' at effectively planning for the future	na	na	49%	na	51%
% of residents who rated Minneapolis government as 'very good' or 'good' at providing value for tax dollars	na	na	54%	na	>%50
% women and people of color in City workforce:		31%	30.4%	30.8%	
% women		18.6%	19.9%	20.3%	
% people of color					
Women and people of color in City workforce as compared to city resident workforce:					
% women residents citywide					
% people of color citywide					

Explanation of Performance Data for Departmental Outcome Measures:

The unforseen cuts in Local Government Aid by the State coupled with a resistance to significant increases in property taxes will result in a reduction of services. Residents will most likely feel as if they are getting less services for the same or more. It is imperative that the services the City does offer are of high quality to offset the reduction in non-core city services.

Primary Business:

Policy Development and Implementation

Service Activity:

Assist the Mayor and City Council in defining and establishing City policies and priorities

Description:

The City Coordinator coordinates strategic and financial planning activities to assist the Mayor and Council with policy development and decision-making. The Coordinator meets weekly with the Mayor and Council President to address key city issues and plan for the future. In addition to this ongoing advisory role, the Coordinator is also the lead on the City's core processes: Strategic Planning, Business Planning, Annual Budget and Performance Measurement. Key to the success of these endeavors is linking business planning with the City's financial capacity to implement the goals and objectives adopted through the strategic planning process. The City Coordinator serves as the leader of these processes and is responsible for holding staff accountable for informing elected officials of the outcomes of their policy and financial decisions. Strategic planning and goal setting occurs every four years.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Adoption of citywide goals and outcomes	na	na	Yes	na	Update
% of departments with a completed and Council approved business plan				24% Fire Department City Coordinator City Attorney City Assessor	100%

Key city policies addressed and approved by Council that increase revenue or significantly decrease spending			CRA Redesign Strategic Planning	5-Year Financial Direction CPED Dept Head Accountability 8% Levy Limit NRP Funding Decision ITS Outsourcing	One-Stop-Shop Revenue diversification Street maintenance

Explanation of key performance measures:

Many of the Coordinator's activities as they relate to policy development are difficult to measure. One of the Coordinator's key tasks is to advise and consult the Mayor and Council on a variety of issues which is difficult to measure quantitatively on an annual basis. Peformance measures for this service activity reflect the initiatives led by the Coordinator by simply listing them, which demonstrates the proactive development of key city policies by the Coordinator.

Service Activity:

Coordinate city departments to implement special initiatives that reflect Mayor and Council priorities and hold departments accountable for their performance

Description:

The City Coordinator convenes the charter department heads and interdepartmental work teams to address Mayor/Council projects and policies. Developing strong relationships and interdepartmental relationships is crucial. The Coordinator nurtures these relationships by holding regular Department Head meetings. The City Coordinator also serves on a number of cross-departmental work teams, including the Labor Management Committee, Minneapolis Emergency Communications Center User Board, New Central Library Implementation Committee, and the Security Response Work Team. In addition, the City Coordinator staffs the Executive Committee which includes annual work plan and performance reviews of all charter department heads. These reviews hold the department heads accountable by ensuring that Mayor and Council priorities are reflected in their work.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of Executive Committee members who deem the Executive Committee useful and effective				Survey being developed and distributed in early '04	85%
Key special projects coordinated by the City Coordinator			CRA Redesign CPED Implementation Empowerment Zone New Central Library	CPED Implementation One-Stop-Shop Ethics Task Force New Central Library	
% of Department Heads that consider bi-weekly Department Head meetings useful and productive				Survey being developed and distributed in early '04	100%
% of Department Heads that receive a work plan and annual performance review				67%	100%

Explanation of key performance measures:

The special project component of this service activity is difficult to measure on an on-going basis as many of the projects and initiatives are often unplanned and the result of an unanticipated community need and generally do not last for more than one year.

Primary Business:

Management Oversight

Service Activity:

Strengthen management systems and improve efficiencies

Description:

The City Coordinator oversees the 5 management departments of the City: Business Information Services, Communications, Finance, Human Resource, and Intergovernmental Relations as well as Regulatory Services and the Minneapolis Convention Center. Management systems are strengthened (1) by the City Coordinator departments providing financial, workforce, communications and technology tools and assistance to all departments and (2) by ensuring strong leadership by the Assistant City Coordinators through work direction and guidance with a focus on effectiveness and continuous improvement. The City Coordinator's oversees Regulaotry Services and the Minneapolis Convention Center and helps these businesses collaborate with other City departments, improve customer service, and generate revenue for the City.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% Coordinator departments submit annual work plan and receive annual review.			100%	100%	100%
% Coordinator departments that stay within approved budget.				100%	100%
% women and people of color in management departments:					
% women					
% people of color					
% customer departments expressing satisfaction with the services provided by BIS, Communications, Finance, Human Resources and IGR.				Survey being developed and will be disseminated in January '04.	85%

Explanation of key performance measures:

The measures of this service activity reflect the Coordinator's role as the manager of these key functions. Ultimately, the Coordinator is accountable for the success/failures of the management departments and these measures highlight the aggregate achievements of all the ACC departments.

Financial Analysis:

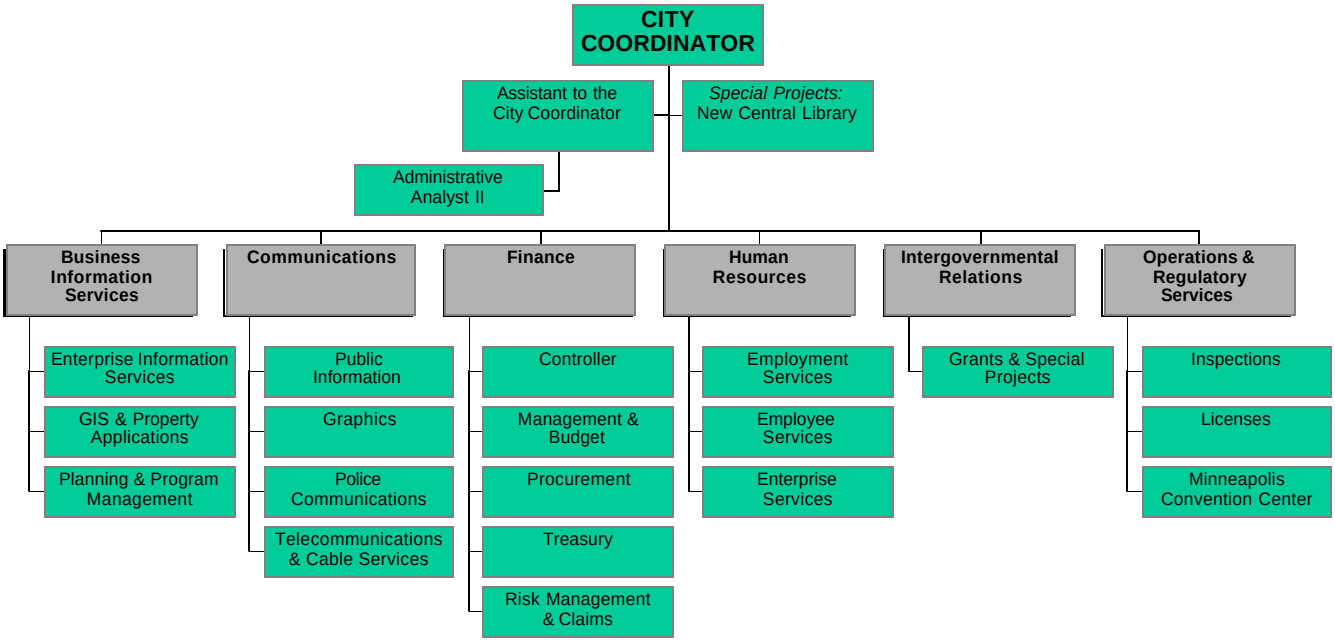
For the 2004 budget, Coordinator Administration has $409,000 in expenditures budgeted, including 3 positions, funded entirely from the General Fund. This reflects a 12% reduction over 2003 adopted budget, resulting from the Department's decision to eliminate one position in response to the 2003 Local Government Aid reduction.

The Coordinator's Administrative budget reflects the shift of the office of the Empowerment Zone to the Community Planning and Economic Development Department. This change is reflected both in the financial information and the position information.

CITY COORDINATOR ADMINISTRATION
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	6.00	5.00	4.00	3.00	-20.00%	(1.00)
Office of Cultural Affairs	4.00	4.00	-	-	-	-
Total FTE's	**10.00**	**9.00**	**4.00**	**3.00**	**-55.56%**	**(1.00)**

2004 Organizational Chart



Business Information Services

Mission Statement

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

Primary Businesses:

During the year 2003 Business Information Services (BIS) has embarked on a significant change away from a focus on technology for it's own sake to becoming a value added information services provider to the city's elected officials, departments and citizens.

This fundamental shift was largely enabled through the outsourcing of all of the city's technology infrastructure and associated support functions. To install, maintain and support information technology is no longer considered a primary business function of the city's IS department. Our focus is now on how to leverage technology to meet the city's business needs.

To emphasize the change the department was renamed from Information & Technology Services (ITS) to Business Information Services (BIS) and restructured to support the following four Lines of Business:

1.Business Development Services

This line of Business supports Business Relationship Management, Business process Engineering, Strategic Technology Planning, and Project/Program Management. Additionally it provides focus on leveraging Enterprise Technology Investments and the establishment and support of BIS - Department Service Level Agreements.

2.E-Government & Enterprise Information Services

Provides management and support to the city's GIS Business Services, Web Services, CRM environment, E-Government Services, and Inter-Jurisdictional/Enterprise Services.

3.Business Application Services

Manages and supports the city's Software Applications & Application Administration, Configuration Management & Change Administration, Web Application Development & Support, and Business Solution Delivery.

4.Technology Infrastructure Services

Provides oversight and management over Managed Services (Outsourcing), IS Architecture, Enterprise Data Management (EDM), and the city's Telecommunications Infrastructure & Administration.

Key Trends and Challenges Impacting the Department:

Challenge

Funding:
Funding for ongoing BIS operations and future information technology investments is the most serious challenge facing BIS. Sustainable financing models are required to provide service levels demanded by the Enterprise as well as insure a reliable source of funding for business outcome driven technology investments that reduce cost and improve the delivery of City services.

The Internal Services Fund Workout Plan established in 2000 required a $1.5 million operating budget reduction in 2002. The Council adopted 5-year financial outlook combined with LGA triggered reductions resulted in additional cuts of for 2003, which required a workforce reduction of 19 FTEs. The Internal Services Fund Workout Plan does not address on going capital funding needs previously addressed through the city's RTSF/SISP process that was abandoned at the end of 2001.

The result of these actions has put IT progress within the city on hold. BIS is barely able to maintain the city's current IT environment, which is in desperate need for upgrades and/or replacement of aging applications. Further more, there is an urgent need to expand the city's service delivery capability through e-government initiatives that lower the city's cost of doing business.

BIS are under serious pressure from city departments to deliver adequate information services. Our inability to deliver causes damage to our credibility within departments, who are in many cases reverting to a decentralized IT environment. BIS are seen as delivering lip service and departments are beginning to take IT matters in to their own hands, a practice that undermines the importance of controlling costs and leveraging technology across the enterprise. The City must recognize the need to support and adequately fund BIS as the central source for the coordination and management of the city's information services needs.

Key Trends

Outsourcing

A key trend in the industry is for internal IT organizations to re-evaluate their true mission and begin emphasizing a focus away from technology for it's own sake to providing value added services that help departments leverage technology to better achieve their respective business needs. BIS has followed this trend and signed a contract for a seven-year outsourcing, or managed services engagement with Unisys. This engagement allows BIS to get out of the business of installing, maintaining and refreshing the city's IT infrastructure and associated support functions.

The transition of this BIS business segment to Unisys is currently in progress. It has already become evident that this move has significantly increased customer service levels related to maintaining the city's IT infrastructure. The IT outsourcing business model implemented by the city has already gained national attention and is being considered by many public sector organizations as the model to follow. The full transition to Unisys will be completed at the end of the 3rd quarter 2003.

CitiSTAT/311 Common Contact Center/CRM System

Cities across the nation recognize the need to develop consistency, intra-department coordination and accountability when responding to citizens' requests for services. Furthermore, with tightening budgets and increased awareness of gaps in emergency preparedness, many cities are relieving 9-1-1 services of police non-emergency work to enable their focus to be on true emergencies only.

To date nineteen cities have responded with a CitiStat/311 solution that is a comprehensive approach to the management of non-emergency services. In addition to streamlined services and improved citizen interaction, many cities have found that the process decreased the cost of service delivery.

The City of Minneapolis intends to adopt this same successful model through a multi-phased development approach. Work will begin this year through BIS, Public Works and Police Non-emergency efforts that focus on the

implementation of a Constituent Relationship Management (CRM) tool to achieve the following results:

- Streamline services & track public demands for service
- Increase department efficiency & accountability (MINSTAT)
- Improve workload tracking, evaluation and reporting
- Provide senior management with consistent, complete, and accurate data for planning, decision making and prioritization of City efforts.

Eventually, the CRM tool will be available to the enterprise and act as a central repository giving elected officials, department heads and employees a reliable system to monitor a service request through its lifecycle and across departments. The system will also provide integration with key legacy systems (e.g., GIS, KIVA, FISCOL, HRIS) and allow the City to 'close the loop' with citizens through the measurement of customer needs and satisfaction levels. Once citywide adoption is completed, the City will be prepared to launch a 311 system that will focus on providing citizens one point of contact for all non-emergency services.

Key Initiatives or Other Models for Providing Service to be implemented:

Two Key Initiatives within BIS (Outsourcing and Citistat/311) are described above.

• RTSF/SISP Process

BIS in conjunction with the Technology Steering Committee will re-establish the Real Time Strategic Forum (RTSF)/Strategic Information Systems Plan (SISP) process that was discontinued at the end of 2001 when capital funding associated with this process was abandoned. The purpose of this initiative is to establish a proper framework and planning process that will allow departments to work with BIS on the definition and sizing of business needs driven information technology solutions.

• Windows XP Rollout

The City is moving to Windows XP to offer employees newer releases of both the Windows and Office platforms. The advantages include improved functionality, reduced security exposures, simplified software support of software installations, and compatibility with present industry standards.

BIS will work with Unisys and Departments to conduct a staged rollout that includes hardware upgrades and critical functionality testing in a quality assurance environment before migration to production. In turn, departments can confidently move to the new operating system with minimal impact to operations.

As part of the XP rollout project, BIS will also establish a program to manage departmental software in a central media library. This is an opportunity to consolidate and standardize software within the city and to maximize existing investments in technology. BIS will also work with department liaisons to obtain the proper licensure and eliminate obsolete or inappropriate software to reduce the 'hidden' costs of IT.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1.Business process re-engineering and eGovernment initiatives	N/A	N/A	N/A	N/A	Implement
2. Public Works & Police Non-emergency CRM/MINSTAT Solution	N/A	N/A	N/A	N/A	Implement
3. New business model for BIS	N/A	N/A	N/A	Develop	Implement
4. Consolidate and standardize software	N/A	N/A	N/A	Developing	Implement & Manage
5.Remaining within the 2004 budget and meeting diversity goals	Stay within Budgetary & Diversity Goals	Stay within Budgetary & Diversity Goals	Stay within Budgetary & Diversity Goals	Stay within Budgetary & Diversity Goals	Stay within Budgetary & Diversity Goals

6. Re-establish RTSF/SISP program	N/A	N/A	N/A	Develop Program	Establish annual RTSF/SISP program
7. Invest in new telephony system	N/A	N/A	N/A	Planning for new telephony system	Procure and deploy new telephony system
8. Implement Enterprise Information Management	N/A	N/A	N/A	Planning	Implement
9. Establish Service Level Agreements	N/A	N/A	N/A	Planning	Implement

Explanation of Performance Data for Departmental Outcome Measures:

1.Targeted eGovernment solutions for the CPED Development Workflow initiative that includes: ePermitting (On-Line Permitting), eLicensing (On-line Licensing), eRequest for Information (On-line Case Status) and development workflow automation.

2. Implement Public Works & Police Non-emergency CRM/MINSTAT Solution. This Pilot management information system has capabilities for the enterprise.

3. Define and establish new functions that align with the new business model for BIS.
• Quality Assurance - Establish a Quality Assurance function into the delivery of Business Information Services. Develop end-to-end management of software to transition applications smoothly from purchase or development to desktop.
• Business Development - Establish a Business Development function that will assist departments in leveraging technology investments and implementing integrated business solutions. This new function will be staffed with Business Technology Managers who establish direct working relationships between city departments and BIS.
• Architecture - Establish an Architecture function that maintains a technology roadmap for IT decisions. Provides over-sight and collaborates with Unisys on technology direction proposed under the Managed Services agreement. Establishes and maintains the standards, software infrastructure and stewardship practice associated with Enterprise Data Management.
• Business Process Engineering - Establish a Business Process Engineering function that will assist city business unit in analyzing and redesigning processes, work-flows and data stewardship practices to maximize the return on technology investments.

4. Consolidate and standardize software within the city to maximize existing investments in technology. Actively manage the direct and indirect costs of software/systems support.

5. Contribute to the City's goals by remaining within the 2004 budget and meeting diversity targets established for BIS.

6. Re-establish RTSF/SISP program to align Information Technology investments with Departmental Business plans and develop funding strategies based on prioritize business needs that deliver the greatest added value to the enterprise.

7. Invest in an upgrade of the City's telephony systems to address public safety and business continuation concerns. The City is running on equipment that has an increasing risk of failure due to age. Should the system fail, the City would lose critical telephone service between the public and public safety (police, fire, public works and water) as well as with City Departments.

8. Implement Enterprise Information Management to improve the data quality and records management compliance within City's mission critical business systems. Enterprise Information Management is a program that is designed to create a standardized governance framework of policies, procedures and application tools for the life cycle management of electronic information resources across the enterprise. The City Clerks Office will provide the governance structure necessary to implement business systems that will effectively manage information throughout its life cycle. BIS will use this governance structure to deploy business systems that produce and manage information that is trustworthy, creates essential evidence of business transactions, meets required legal and regulatory mandates and utilizes industry best practices.

9. Establish Service Level Agreements for delivery of BIS services to City Employees. Measure and report BIS activity against stated goals.

Primary Business:

Business Development Services

Service Activity:

Business Development Services

Description:

This line of Business supports Business Relationship Management, Business process Engineering, Strategic Technology Planning, and Project/Program Management. Additionally it provides focus on leveraging Enterprise Technology Investments and the establishment and support of BIS - Department Service Level Agreements.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Public Works & Police Non-emergency CRM/MINNSTAT Solution	N/A	N/A	N/A	Planning	Implement
Develop new Business Model	N/A	N/A	N/A	Planning	Implement
Re-establish RTSF/SISP program	N/A	N/A	N/A	Develop	Implement
Establish Service Level Agreements	N/A	N/A	N/A	Develop	Implement

Explanation of key performance measures:

1. Implement Public Works & Police Non-emergency CRM/MINSTAT Solution. This Pilot management information system has capabilities for the enterprise.

2. Define and establish new functions that align with the new business model for BIS.
• Quality Assurance - Establish a Quality Assurance function into the delivery of Business Information Services. Develop end-to-end management of software to transition applications smoothly from purchase or development to desktop.
• Business Development - Establish a Business Development function that will assist departments in leveraging technology investments and implementing integrated business solutions. This new function will be staffed with Business Technology Managers who establish direct working relationships between city departments and BIS.
• Architecture - Establish an Architecture function that maintains a technology roadmap for IT decisions. Provides over-sight and collaborates with Unisys on technology direction proposed under the Managed Services agreement. Establishes and maintains the standards, software infrastructure and stewardship practice associated with Enterprise Data Management.
• Business Process Engineering - Establish a Business Process Engineering function that will assist city business unit in analyzing and redesigning processes, work-flows and data stewardship practices to maximize the return on technology investments.

3. Re-establish RTSF/SISP program to align Information Technology investments with Departmental Business plans and develop funding strategies based on prioritize business needs that deliver the greatest added value to the enterprise.

4. Establish Service Level Agreements for delivery of BIS services to City Employees. Measure and report BIS activity against stated goals.

Primary Business:

E-Government & Enterprise Information Services

Service Activity:

E-Government & Enterprise Information Services

Description:

Provides management and support to the city's GIS Business Services, Web Services, CRM environment, E-Government Services, and Inter-Jurisdictional/Enterprise Services.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Business Process Re-engineering and e-Government initiatives	N/A	N/A	N/A	N/A	Implement
Implement Enterprise Information Mangement	N/A	N/A	N/A	Planning	Implement
Integrate GIS into departmental business process	N/A	N/A	N/A	Working with Departments	Integrate into Departments
Provide enterprise coordination and leadership to improve the delivery of city services utilizing decision support tools	N/A	N/A	N/A	Provide leadership & coordination	Provide leadership & coordination

Explanation of key performance measures:

1. Targeted eGovernment solutions for the CPED Development Workflow initiative that includes: ePermitting (On-Line Permitting), eLicensing (On-line Licensing), eRequest for Information (On-line Case Status) and development workflow automation.

2. Implement Enterprise Information Management to improve the data quality and records management compliance within City's mission critical business systems. Enterprise Information Management is a program that is designed to create a standardized governance framework of policies, procedures and application tools for the life cycle management of electronic information resources across the enterprise. The City Clerks Office will provide the governance structure necessary to implement business systems that will effectively manage information throughout its life cycle. BIS will use this governance structure to deploy business systems that produce and manage information that is trustworthy, creates essential evidence of business transactions, meets required legal and regulatory mandates and utilizes industry best practices.

3 & 4 Assist in the integration of GIS Services into Departmental Business Processes. Assist departments to become self-sufficient utilizing GIS by helping the departments identify the business need, resource requirements, and provide educational and technical assistance. This service activity includes the development of operating poicies, standards and best practices that ensure high integrity shared spatial data and optimal use of GIS capability. Promoting department processes that support data accuracy and ensuring proper stewardship of the data is a key component of a successful GIS.

Primary Business:

Business Applications Services

Service Activity:

Business Applications Service

Description:

Manages and supports the city's Software Applications & Application Administration, Configuration Management & Change Administration, Web Application Development & Support, and Business Solution Delivery.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Consolidate and standardize software	N/A	N/A	N/A	Develop	Implement
Average % of time Customer Business Applications are available	N/A	96.7%	97.25%	97.25%	99+%

Explanation of key performance measures:

1. Consolidate and standardize software within the city to maximize existing investments in technology. Actively manage the direct and indirect costs of software/systems support.

2. % of time Customer Business Applications are available is a measure of the percentage of time the application is available during regularly scheduled hours, excluding any unavailability due to hardware reasons and server migrations. The time unavailable is that time the application was not available on an unscheduled basis.

Primary Business:

Technology Infrastructure Services

Service Activity:

Technology Infrastructure Services

Description:

Provides oversight and management over Managed Services (Outsourcing), IS Architecture, Enterprise Data Management (EDM), and the city's Telecommunications Infrastructure & Administration.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Invest in new telephony system	N/A	N/A	N/A	Planning	Implement
Manage the outsourcing contract to SLA's	N/A	N/A	N/A	gear up to Steady-State	Manage to SLA Agreements

Explanation of key performance measures:

1. Invest in an upgrade of the City's telephony systems to address public safety and business continuation concerns. The City is running on equipment that has an increasing risk of failure due to age. Should the system fail, the City would lose critical telephone service between the public and public safety (police, fire, public works and water) as well as with City Departments.

2. In 2003 BIS entered into a Managed Services contract to perform our Technology Operations function. In late 2003, we will be in a steady-state environment with the outsourcer.Service Level Agreements (SLAs) will be in force with our customer Departments. Our outsourcer will comply to 100% of those SLAs in 2004.

Financial Analysis: (To be completed by the Finance Department)

Information Services

EXPENDITURE

The 2003 Business Information budget is 8.6% less than the 2003 adopted budget. This reduction includes the shift of the video services/cable regulation function to Communications. This change is reflected in the position information, but not the financial information section.

The Department's revenue estimates reflect the net effect of the shift of cable franchise fee revenue to communications ($2.2 million) and increase in revenue estimated from project management and other business activities.

FUND ALLOCATION

BIS is fully funded through in the intergovernmental services internal service fund. During 2003, the Geographic Information Services function moved from the general fund to the internal service fund. General fund expenditures in prior years relate to GIS and video services/cable regulation activities that had been paid in that fund.

LOCAL GOVERNMENT AID CUT IN 2003

The sizable reduction in the Department's budget is related to the elimination of 23 positions as result of the LGA cut.

ADOPTED BUDGET

The budget does not include any changes to BIS's budget. The capital budget includes funding for information technology infrastructure.

BUSINESS INFORMATION SERVICES
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
Total FTE's	**74.85**	**76.85**	**100.10**	**78.10**	**-21.98%**	**(22.00)**

As of July 15, 2003
Position Management Report
Positions Only

Business Information Services	
Chief Information Officer	1.00
Administration	
Manager - BIS	1.00
Office Support Specialist III-C	1.00
Contract Administrator	1.00
Administration - Totals	3.00
Vacant Positions	
Manager - BIS	6.75
Operations Support Tech II	1.00
Project Coordinator	1.00
Systems Integrator III	2.60
Systems Integrator IV	1.00
Systems Integrator V	9.00
Systems Integrator VI	2.00
Vacant Positions - Total	23.35
GIS Business Services & Property Applications	
Director	1.00
Systems Integrator II	4.00
Systems Integrator III	1.00
Systems Integrator IV	2.00
Systems Integrator V	1.00
GIS Business Services - Total	9.00
Enterprise Information Services	
Director	1.00
Manager - BIS	3.00
Information Services Aide II	2.00
Systems Integrator III	2.00
Systems Integrator IV	3.00
Systems Integrator V	7.00
Systems Integrator VI	6.00
Enterprise Information Services - Total	24.00
Planning & Program Management Division	
Director	1.00
Manager - BIS	3.00
Operations Support Tech II	1.00
Operations Support Tech III	2.00
Operations Support Tech IV	1.00
Administrative Analvst II	1.00
Project Manager	2.00
Systems Integrator I	2.00
Systems Integrator III	1.00
Systems Integrator IV	3.00
Systems Integrator VI	3.00
Planning & Program Management Division - Total	20.00
Business Information Services - Total	80.35

Communications

Mission Statement

The mission of this department is to clearly and accurately communicate information about the City of Minneapolis to key audiences. This includes providing information about core services, the political process, ordinances and regulations, as well as promoting the arts, culture and entertainment Minneapolis has to offer.

Primary Businesses:

Assist elected officials and city departments with all communications functions, internal and external.

Key Trends and Challenges Impacting the Department:

1) As with all city departments, the limitation on resources is a significant challenge to the Communications Department. 2) And as resources shrink, the workload increases due to increased media and public scrutiny of city services and allocation of tax dollars. 3) In addition, during difficult budget times, effective internal employee communications are essential. 4) We need to overcome the territorial instincts of some departments as we move towards a more coordinated communications model for the City. 5) Technology is advancing rapidly and we need to advance with it. It's essential that we move steadily towards computer-based communications, reaping savings and efficiencies in the process.

Key Initiatives or Other Models for Providing Service to be implemented:

The Communications Department has two primary strategies for saving the City money, while improving communications in 2004: 1)continue to eliminate functions that do not effectively and efficiently serve our mission, regularily evaluating the return we get on our investment in each of several areas of communication, including but not limited to media relations, Web sites, video/cable and publications; 2) continue to consolidate communications throughout the City. The physical movement of most personnel and budgets has been accomplished. In 2004, Communications will shift one of three positions from Graphics to Public Affairs in order to address the need to have more staff to respond to media inquiries and devote more staff to assisting departments in oversight of communicaitons materials. But remaining communications resources, from people to printers, are scattered through every department. Newsletters, printed and mailed by multiple departments and agencies, are sometimes redundant and expensive. Annual reports are too often inconsistent and/or not very meaningful. There is no accepted protocol for responding to the media, leading to inconsistent and even inaccurate information being shared with the public.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Assist elected officials and city departments with all communications functions.

Service Activity:

1) Media/public relations

Description:
This service is provided upon request to all city departments and elected officials and involves responding to media requests; arranging interviews; collecting and distributing data; media training

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Timely response to media and public requests for information				20% increase of media/public handled by Communications for individual city departments	additional 10% increase in media inquiries handled by the Communications Department
% City departments' compliance with media protocol				increase from 0% compliance to an estimated 50% of departments contacting Communications in the event of a media inquiry	an additional 10-15% compliance

Explanation of key performance measures:

Service Activity:

2) Providing strategic communications guidance

Description:
This service is available to all department heads and elected officials and involves advising on response to media/public inquiries regarding issues surrounding city services, employee conduct and policy decisions. It also includes strategy around proactive communications regarding such issues.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of city departments accessing service				20% increase in number of city personnel availing this service	additional 10-15% increase

Explanation of key performance measures:

Service Activity:

3) Oversight of citywide communications materials

Description:
The Communications Department has offered to audit all publications for city departments and provide analysis of effectiveness, followed by recommendations for additons or elimination of individual publications. We are also advising departments on how to become more web-based. Finally, communications staff will format/design and edit materials determined to be necessary and effective.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of departments utilizing the service				Communications has already audited 2 departments, and is in the process of conducting audits for 2 others. We've seen a 100% increase in department submission of routine communications for editing and content review.	An additional 100% increase in use of this oversight service

Explanation of key performance measures:

Service Activity:

4) Enhancing the image of Minneapolis

Description:
This involves helping elected officials and departments create and take advantage of opportunities to enhance the image of the City

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% increase in positive events/accomplishments and % decrease in negative events (ie. employee misconduct, level of service issues)				no measureable change	10-15% increase in positive events/accomplishments and accompanying coverage

Explanation of key performance measures:

Financial Analysis:

EXPENDITURE

The 2004 budget for the Communications Department reflects the shift of video services/cable regulations from the Business Information Services Department and the Graphics division from the former Planning Department. In addition, the Department's budget reflects an increase related to the shift of communications functions from the Community Planning and Economic Development Department, including 2 positions. As a result of these organizational changes, the Department's budget increased over 200% from the 2003 adopted budget.

REVENUE

The Department's revenue budget reflects the proceeds from the City's cable Franchise Fee ($2.2 million), as well as the contributions from the cable company that are passed through to the Minneapolis Telecommunications Network ($297,500). The Department receives $85,000 in revenue for other services provided internally to City Departments.

FUND ALLOCATION

The Communications Department is funded entirely from the general fund.

LOCAL GOVERNMENT AID CUT IN 2003

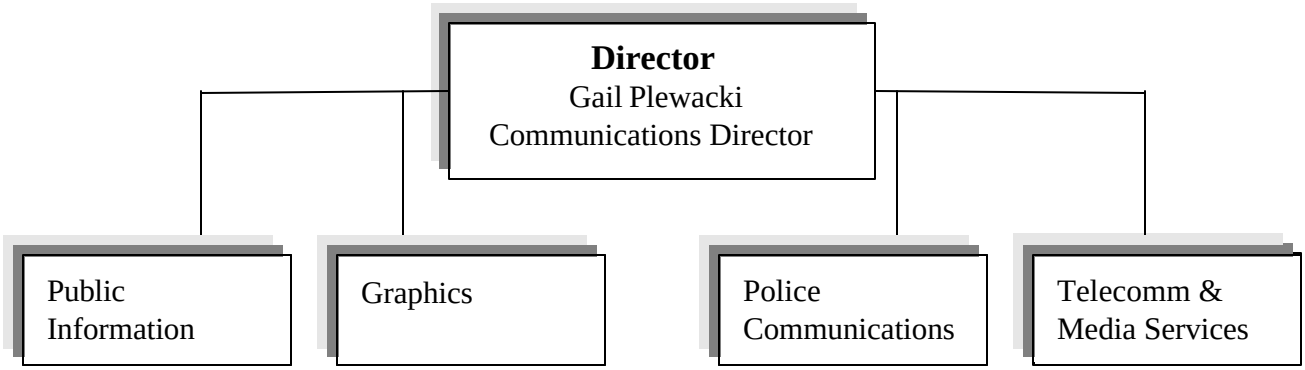
As a result of the LGA cut during 2003, Communications eliminated one position and transferred sponsorship of the City Calendar from the general fund to potential funding by a private entity. One graphics position was eliminated before the function was transferred to the Department.

ADOPTED RECOMMENDATION

The budget does not include any changes to Communications' budget, other than the items which occurred during 2003 as described above.

COMMUNICATIONS
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Communications	7.00	7.00	6.80	8.80	29.41%	2.00
Graphics	4.00	4.00	4.00	2.00	-50.00%	(2.00)
Video Services	5.00	5.00	5.00	5.00	0.00%	-
Total FTE's	**16.00**	**16.00**	**15.80**	**15.80**	**-12.66%**	**(2.00)**


Director
Gail Plewacki
Communications Director
Public Information
Graphics
Police Communications
Telecomm & Media Services

Finance

Mission Statement

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

Primary Businesses:

Management and Budget: Makes enterprise-level decisions; provides financial advice to the Mayor, City Council, departments and agencies; and represents the City to key external customers and partners on financial matters. Provides objective professional support on major strategic and financial initiatives that inform decision-making, including budget development, business planning, performance measurement, and project management.

Accounting: Serves key stakeholders (city government, citizens, taxpayers, employees) by processing transactions; administering the financial database; developing department budgets and financial plans; analyzing and interpreting financial information; preparing financial reports used by managers, elected leadership, and the general public; and creating financial management solutions.

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

Risk Management: Creates and promotes a safe and supportive work environment, preserves city assets, administers the City's self-insurance programs (workers compensation and tort liabilities under $25,000), and reduces financial exposure.

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

Key Trends and Challenges Impacting the Department:

1. Since 2001 the department's resources have been significantly reduced due to LGA reductions and other reasons. Our resources for financial analysis to support budgeting, business planning, and routine management decisions has been particularly reduced in order to preserve basic financial integrity and controls. The department is challenged to rebuild our analytical capacity by simplifying processes and procedures.

2. The City's successful implementation of GASB 34, the wide-ranging reform of accounting standards for state and local governments, must now be integrated into the City's financial processes and reporting practices. The City's financial management has become a high priority for the Mayor and City Council. The finance department has responded to this focus with a realignment of resources to support the City's elected leadership in financial planning and decision-making.

3. Department efficiency, productivity and cohesiveness is challenged by a lack of physical proximity. Consolidation of personnel to less than 10 locations by the end of 2003 will be an important step, but only an intermediate one.

4. The creation of CPED will require the department to transition employees, create an organization to support CPED's operations and management, and meld financial and related business processes.

Key Initiatives or Other Models for Providing Service to be implemented:

1. Increase the consistency of elected officials' tax-related decisions with a comprehensive municipal tax policy.

2. Increase the percentage of City general fund resources coming from other sources than property taxes.

3. Increase the percentage of departments which achieve proposed annual target levels within existing budget.

4. Increase the percentage of elected official decisions and management decisions based on performance measurement data.

5. Increase the percentage of departments using a City standard business plan to increase alignment with City goals.

6. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
City of Minneapolis credit rating	AAA x 3	AAA x 2 Aa1 x 1	AAA x 2 Aa1 X 1	AAA x 2 Aa1 x 1	AAA x 2 Aa1 x 1
Existence of a long term, comprehensive tax policy	No	No	Mayor/Council adoption of comprehensive tax policy in July	Continued support of tax policy	Continued support of tax policy
% of general fund revenues from sources other than property tax	76.5%	74.4%	75.0%	70.0%	70.0%
% of departments & % of total general fund spending within original budget the previous year	75% departments 100% of general fund spending	80% of departments 100% of general fund spending	80% of departments 100% of general fund spending	95% of departments 110% of general fund spending	95% of departments 100% of general fund spending
% of departments and elected officials who report using performance measures to inform decision making on a regular basis	N/A	N/A	N/A		
% of departments with an up-to-date business plan that is consistent with the citywide business planning model	N/A	N/A	2 pilots planned by end of 2002	1 complete all underway	All complete

Explanation of Performance Data for Departmental Outcome Measures:

All departments have gone through a process to identify their mission, primary businesses, service activities, and key performance measures, although much work and refinement needs to be done. Development of a business planning model and handbook has been completed and one pilot (Fire) was concluded in early 2003.

Primary Business:

Executive Finance

Service Activity:

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

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
City of Minneapolis credit rating	AAA x 3	AAA x 2 Aa1 x 1	AAA x 2 Aa1 x 1	AAA x 2 Aa1 x 1	AAA x 2 Aa1 x 1

Explanation of key performance measures:

Service Activity:

Coordinate financial planning and budgeting.

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Obtain the Government Finance Officers (GFOA) Certificate of Achievement for Excellence in Budgeting.	Did not apply	Applied for, but did not receive award.	Award received	Achieve award recognition	Achieve award recognition

Explanation of key performance measures:

Other related performance measurement information that relates to finacial planning and budget is included in the enterprise information at the beginning of this report for the Finance Department.

Service Activity:

Assist departments in the development of business plans and performance measures, which support citywide efforts and strengthen department management.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of departments with an up-to-date business plan that is consistent with the citywide business planning model *	N/A	N/A	Fire & Parking Services	All depts have begun Business Planning. Fire Dept's has been approved.	All depts will have final business plans by 1st qtr.
% City employees that report an understanding of how they contribute to the City Goals.	N/A	N/A	N/A	Will be in discussions with HR to do an Employee engagement survey	Will be in discussions with HR to do an Employee engagement survey
Total $ value of city contracts with consultants for business planning services.	N/A	N/A	N/A	$250,000	Survey planned for 2004

Explanation of key performance measures:

Primary Business:

Accounting

Service Activity:

Provide financial planning and budgeting services.

Description:

This includes assisting city departments in developing a budget recommendation to the Mayor and the City Council in final budget adoption.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Fines and Forfeits	108.7%	110.2%	98.5%	100%	100%
Licenses and Permits	119.5%	111.5%	107.7%	100%	100%
	101.2%	100.4%	97.5%	100%	100%
% of Total General Fund revenue recognized (actual) compared to original budget projection:	106.5%	105.7%	102.4%	100%	100%

Explanation of key performance measures:

This measure compares actual revenue to original budget. The objective is to achieve actual revenues that are not less than original budget.

Service Activity:

Provide payroll processing services

Description:

The Finance Department provides payroll processing services for the City, the Library Board, the Park Board, and the MBC.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of employees paid electronically	72.48%	73.37%	79.20% avg. year to date	85-88%	85-88%
% payroll payments issued without corrections	99.91%	99.98%	99.94% to date	99.99%	99.99%

Explanation of key performance measures:

The departments objective is to maximize the number of employees paid electronically (lowest cost) with the fewest corrections.

Service Activity:

Process transactions

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of all valid transactions authorized, approved and paid within 30 days of invoice receipt	No exceptions noted	No exceptions noted	No exceptions noted	100% compliance	100% compliance

Explanation of key performance measures:
The department seeks the lowest number of exceptions in payment of vendors and customers.

Service Activity:

Administer the financial database

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of accounts identified on the close checklist	N/A	<30%	50%	50%	60%

Explanation of key performance measures:

Service Activity:

Analyze and interpret financial information

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Receipt of an unqualified audit opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
% monthly reports prepared prior to completion of the subsequent month	N/A	N/A	50%	N/A	100%
% quarterly reports available within 45 days of quarter end	N/A (enterprise reports performed)	N/A (proprietary special revenue reports performed)	100%	75%	100%
Date of submission of CAFR to GFOA (Goal -- June 30th)	June 30th	June 28th	June 26th	July 18	June 24th
Date of submission of OSA compliance report (Goal -- June 30th)	June 30	June 28	June 26	July 18	June 24th

Explanation of key performance measures:

Service Activity:

Create financial management solutions

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Pro forma available for CLIC, Budget Book, and Rate-setting	All deadlines met	2 of 3 deadlines met	All deadlines met	All deadlines met	All deadlines met
Date of execution of approved indirect cost plan (Goal -- May 30th)	May 30th	May 30th	May 25th	May 23rd	May 23rd

Explanation of key performance measures:

Primary Business:

Procurement

Service Activity:

Procurement

Description:

The management of a competitive procurement of supplies, materials and services. This wiil be performed in conjunction with city departments and boards. The procurement process will be managed in accordance all applicable state laws and city requirements.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Percent of formal bids completed with Council Approval within an average of 30 days of initial solicitation.	100% -- avg. 24 days	100% -- avg. 24 days	100% Avg, 26 days	(Est) Less than 30 Days	(2004 proj) Less than 30 days
Number and dollar value of formal bids processed.	265 formal bids for $113 million	228 formal bids for $81 million	221 Formal Bids for $57 Million	(Est) 240 formal bids for $65 million	(2004 Proj) Estimated 240 formal bids for $65 million

Explanation of key performance measures:

Service Activity:

Contract management

Description:

Provide contract management services in accordance with policies and procedures. This includes contract review, execution and FISCOL coordination.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of new contracts processed a)$50M or les b)over $50	987 286	1,139 331	1026 281	1,200 350	1,200 350
% of time contracts turned around in 24 hours	N/A	N/A	95%	95%	95%
Number of individuals trained and percent expressing satisfaction.	122 100%	155 100%	210 100%	150 100%	150 100%

Explanation of key performance measures:

Primary Business:

Risk Management

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
WC paid wage substitution	$2,325,560	$2,482,845	$4,415,741	$2,431,000	2,600,000
WC paid medical benefits	$2,318,683	$2,236,678	$2,372,234	$2,270,000	2,300,000
Tort claims: # claims filed	694	863	768	770	825
Tort claims: $ claims value	$1,261,226	$1,054,614	$1,963,289	1,601,000	1,900,000
Tort claims: # claims paid	243	249	276	290	300
Tort claims $ claims paid	$417,617	$364,721	$386,554	$411,000	$425,000
# of post-health insurance committee review					
# of post-health insurance committee reviews	N/A	N/A	N/A	4	10

Explanation of key performance measures:

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

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of Depts. completing annual self-audits that measure compliance with State & Federal regulations			25%		26%
# of trainings conducted on cost reduction & claims administration		155	150		150
% of Depts. implementing loss control strategies			40%		50%
% of Depts. with a Loss Prevention rating scale on Performance Evaluations			50%		100%

Explanation of key performance measures:

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

Primary Business:

Treasury

Service Activity:

Ensure accurate and efficient cash management processes.

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Accuracy percentage rate of Central Counting Facility vault balance.	99.9%	99.9%	99.9%	99.9%	99.9%
Percentage of revenues collected electronically.	N/A	N/A	72%	75%	77%
Percentage of disbursements paid electronically.	29%	34%	60%	65%	65%

Explanation of key performance measures:

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

Service Activity:

Effectively administer the City Utility Billing System

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of meters read on a monthly basis (goal 95%)	N/A	N/A	N/A	98%	99%
% of accounts billed within 4 working days of meter reading (goal 100%)	N/A	N/A	N/A	45% - 4 day 30% 4-6 day 25% 6-10 day	45% - 4 day 30% 4-6 day 25% 6-10 day
% of revenue on active accounts collected within 90 days of billing.	N/A	N/A	N/A	97.6	97%
% of inactive accounts assessed to the property within 18 months of final billing (goal 98%)	N/A	N/A	N/A	56%	80
% of telephone calls responded to within 30 seconds.	N/A	N/A	N/A	68.5%	75%

Explanation of key performance measures:

Enhanced technology will increase accessibility for customers and reduce telephone inquiries.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% short term internal (liquidity) investment portfolio that achieve yields in excess of 90-day Treasury bill annualized	N/A	N/A	100%	100%	100%
% of short term investments that are invested in securities other then money market funds.	N/A	N/A	21%	27%	25%
% of bank and trust reconciliations completed within 30 days of period end.	N/A	N/A	100%	100%	100%
% of accuracy of the annual cash forecast to actual.	N/A	N/A	90%	90%	90%

Explanation of key performance measures:

Financial Analysis:

EXPENDITURE

The Adopted Budget for the Finance Department increases the budget for the Department across all funds by 12%. In the general fund, the Department's budget increased by 29%. The main driver behind this increase is a shift of $2.1 million from the Community Planning and Economic Development (CPED) Department. Without this change the Department would have experienced a decline in budget of 1%. The current service level for the Department includes a restoration of funding for 3 positions. As a result of the level of cuts that the department accomplished in 2003, positions could be added back in 2004 within the current service level funding level.

REVENUE

The Department's revenue estimate is $4.9 million – this includes about $4.4 million in charges related to the City's water service. The Department receives funding for approximately 3 positions from CDBG funds for administrative costs. The Department's revenue budget also includes $2.1 million in revenue in the general fund related to the provision of development finance services to CPED.

FUND ALLOCATION

The finance Department has expenditures in 15 different City funds. The two largest funding sources for the Department are the general fund and the water fund.

LOCAL GOVERNMENT AID CUT IN 2003

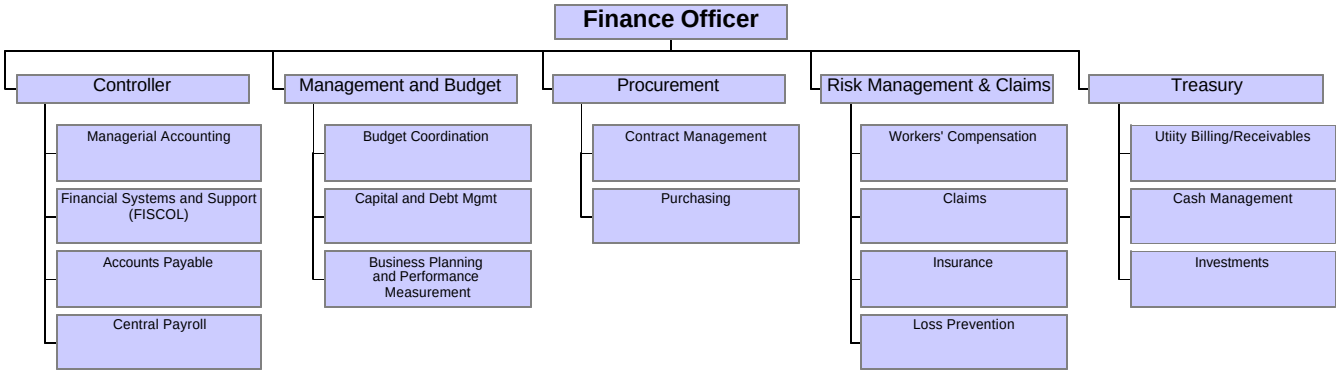
The Department eliminated 19 positions as a result of the LGA reductions and reduced non-personnel expense by $110,000.

ADOPTED BUDGET

The budget does not include any changes to Finance's budget.

FINANCE
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Executive	6.00	2.00	2.00	10.00	400.00%	8.00
Treasury	61.00	61.00	61.00	59.00	-3.28%	(2.00)
Procurement	9.00	12.50	10.00	8.50	-15.00%	(1.50)
Management Analysis[1]	5.00	5.50	-	-	0.00%	-
Risk Management	11.00	10.00	10.00	9.50	-5.00%	(0.50)
Financial Management and Budget[2]	110.00	112.00	25.00	-	-100.00%	(25.00)
Controller	NA	NA	92.00	97.00	5.43%	5.00
Development Finance				21.00		21.00
Total FTE's	**202.00**	**203.00**	**200.00**	**205.00**	2.50%	5.00


Finance Officer
Controller
Managerial Accounting
Financial Systems and Support (FISCOL)
Accounts Payable
Central Payroll
Management and Budget
Budget Coordination
Capital and Debt Mgmt
Business Planning and Performance Measurement
Procurement
Contract Management
Purchasing
Risk Management & Claims
Workers' Compensation
Claims
Insurance
Loss Prevention
Treasury
Utiity Billing/Receivables
Cash Management
Investments

Human Resources

Mission Statement

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

Primary Businesses:

Employment Services: Provide employment services so that operating departments have diverse competent employees in the positions they need at the right time
Employee Services: Provide employee services so that employees receive competitive compensation, working conditions, supervision and challenging assignments to remain high performing employees
Enterprise Services: Provide enterprise services so that the expectations of elected officials, department heads and citizens for organizational improvement can be realized

Key Trends and Challenges Impacting the Department:

The Human Resources Department is facing significant challenges that affect our department and the enterprise as a whole. In 2003 the general funds for Human Resources were reduced by 10%; the target reductions in 2004 range between 4.8% to 12.3%. These reductions come at a time when the demand for HR services is increasing because of the impacts of reductions citywide. As new departments are integrated into the City of Minneapolis, and existing departments are downsizing, restructuring, or merging with other departments, services from the Human Resources Department are needed to help facilitate smooth transitions.

Through the workforce planning initiatives, the Human Resources Department has identified the following human resource needs from city departments:

1. Workforce Diversity: Departments have expressed their desire to have workforces that are diverse and reflective of Minneapolis.
2. Training and Development:
   * Non-supervisory employees
   * Supervisory and managerial employees
   * Technology literacy
3. HR Staffing Processes:
   * Replacement planning
   * Recruitment and Staffing
   * Cross Training
4. Assistance with the impacts of retirements
5. Assistance with employment issues related to new business models; implications of outsourcing; recruitment, staffing and retention of employees.
6. Organizational Development (Business Function Design): Departments are asking for assistance with identifying essential minimum staffing levels as it relates to organizational design, proper employee mix to meet business needs, management and supervisory span of control, skills needs assessments
7. Assistance with strategic planning, resource allocation, performance management, the work environment and HR Management Systems

All of these needs are heightened by the overall reduction of staff and services across the City of Minneapolis. The reductions in the Human Resources Department will directly impact our ability to provide these services, as we will be forced to provide only services that are required by law, charter or policy.

As our five-year plan is developing, we have determined that it is in the best interest of the City of Minneapolis for our department to become less transactional in nature and focus our limited staff and resources in a more strategic direction. With this in mind, our management team has developed these new mission statement and business lines

for the Human Resources Department.

These changes reflect our desire to have our business lines cross all divisions in our department and not be specific to a division to help us eliminate the structures that support a 'silo-mentality' in our department and across the organization. There is a significant amount of work that will have to be done to make this a reality in the city's current budgeting system, so we have decided that we will not reflect this vision in the 2004 budget process. However, our changes are important enough that we want to share them as an introduction to our business planning process.

Human Resources Mission Statement

The mission of the Human Resources Department is to maximize the development of and minimize the risk to the organization by providing strategic, operational and transactional tools and services that enable the city workforce to be responsive to customers and support our communities.

HR Business Lines

* We ensure employees have competitive compensation and positive working conditions while minimizing the City's exposure to liability.
* We manage and provide HR information to City, Independent Boards and Agencies for decision-making purposes.
* We provide learning opportunities for managers, supervisors and employees to maximize their development and minimize organizational risk.
* We assist departments in designing and developing their organization.
* We provide the City, Park & Library Boards with the timely opportunity to hire diverse, competent employees.

We understand that Human Resources will take on reductions similar to other city departments. However, we believe those reductions should be reduced or delayed until we are able to help the rest of the organizations stabilize. That said, we present these options in order of elimination preference, to reach our target reductions.

Key Initiatives or Other Models for Providing Service to be implemented:

We intend to develop an effective position management system in conjunction with the Finance and BIS Departments.

Develop a five-year planning process that will assist us in defining a model of HR services that add more strategic and less transactional value to the City.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Survey results from customer departments about quality of services provided by HR.	NA	NA	60% satisfaction	75%	50%
% departments using an approved version of the standard performance appraisal system	NA	45%	50%	55%	55%
% of annual budget spent	96.3%	98.3%	100%	100%	100%
% women in department			72.2%	72.2%	TBD
% people of color in department			29.7%	29.7%	TBD

Explanation of Performance Data for Departmental Outcome Measures:

The Key Departmental Outcome Measures are reflective of decisions made by the previous HR director.

HR will conduct a service satisfaction survey of city employees in 2003. We believe that satisfaction levels will decline due to the reductions in services from HR due to budget cuts and overall reactions to loss of jobs and organizational changes.

Primary Business:

Employment Services

Service Activity:

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

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of protected class applicants on eligible list	66%*	70%*	51%**	35%	35%
% City workforce that are women, people with disabilities, & people of color	Women 32.4% Disabled 7.1% POC 17.4%	Women 32.9% Disabled 6.2% POC 18.4%	Women 34% Disabled 6% POC 20%	Women 35% Disabled 7% POC 24%	Women 30% Disabled 7% POC 22%

Explanation of key performance measures:

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

We believe the 2003 estimate of 50% women in the workforce was an error.

Service Activity:

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

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of managers expressing satisfaction with support received from HR generalists	90%	NA	80%	80%	65%
Avg. # of days to create an eligible list (sorted by types).	60 days	48.5 days	37 days	30 days	45 days
Avg. score on customer satisfaction surveys re: staffing function.	3.81 (of 5.0)	4.08 (of 5.0)	4.5 (of 5.0)	4.5	3.5

Explanation of key performance measures:

Percent of managers expressing satisfaction will drop from 80% to 65% due do the elimination of positions in Employment Services causing the remaining employees to increase their workloads. Increased workloads result in time delays to fill positions and to respond to issues raised by the departments. As HR moves from a transactional, policing focus to a strategic focus, it may require the departments to take on more of the transactional work.

The average number of days to fill a position will increase and the average score on customer satisfaction surveys will decrease because of staffing cuts in Employment Services. Additionally, implementing the rule of three causes more delays because the testing mechanisms for the rule of three are more vigorous in order to create more sophisticated rankings thereby reducing potential liability.

Primary Business:

Employee Services

Service Activity:

Negotiate and administer fair and affordable collective bargaining agreements.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of collective bargaining agreements within the operational and financial parameters established by the Executive Committee.	12	8	9		4

Explanation of key performance measures:

With the imposition of the 2% compensation adjustment cap, labor unions will be less cooperative during collective bargaining. The general belief seems to be that the labor unions will be cooperative and work with the City in an effort to save jobs and become more efficient, this is not the case. Unions now see themselves as in competition with the management of the City and the other labor unions. Collective bargaining agreements have, and will continue, to be more difficult to attain. Of the 9 bargaining units with contracts that expired during 2002, only 3 have settled. This leaves 21 bargaining units with contracts that have expired or will expire during 2003.

Service Activity:

Administer compensation and classification programs that provide for fair and equitable salaries.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of reclass requests completed within 60 days or less	84%	92%	96%	98%	98%
% of job titles reviewed for proper classification and compensation	N/A	N/A	10%	20%	20%
% salary new schedules within 4% of the City's internal pay equity line	N/A	100%	100%	98%	98%

Explanation of key performance measures:

This Performance Measure will not be effected.

Service Activity:

Design and manage employee benefit plans, and assure compliance with all applicable laws.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Scope and cost of City benefit packages compared to similar public jurisdictions.	N/A	Monthly premium for City single and family contracts are less than those for comparable plans at Hennepin County and the State of Minnesota. $70 - $200 = single $75 - $314 = family	Vastly similar to 2001	Similar to 2002	Similar to 2003
Number of sustained complaints regarding compliance with federal and state IRS regulations regarding benefits	0	0	0	0	0
% employees expressing satisfaction with choice of benefits	N/A	93%	85%	90%	75%

Explanation of key performance measures:

This Service Activity is moved to Enterprise Services. The Performance Measures may be effected by the fact that the Benefits Manager position has been held vacant, thereby reducing internal communications, and by employees seeing their total wage/salary adjustment consumed by increases in healthcare costs.

Service Activity:

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

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of employees placed in a transitional job within 3 days of release to return to work with restrictions	N/A	76%	90%	90%	95%
% of arbitration hearings won	85%	92%	90%	85%	75%
# referrals/request for ADR services	11	9	6	5	8
% discrimination complaints investigated and resolved within 60 days	N/A	N/A	80%	90%	70%

Explanation of key performance measures:

IF the HR Consultant responsible for complaint investigations is cut, the % of complaints investigated and resolved within 60 days will be reduced. Most complaints are resolved in much less than 60 days because the HR Consultant resolves them short of an investigation. Much counseling is done, and the complaints never reach the investigation level. The loss of the HR Consultant will result in a less coordinated effort and the tracking system will become diffused.

Primary Business:

Enterprise Services

Service Activity:

Conduct workforce action planning with each operating department.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of City Council Departments with a current Workforce Action Plan completed within the last 3 years	41%	77%	94%	100%	60%
% of City Council Departments using their WFAP six months after its completion	92%	94%	93%	100%	90%

Explanation of key performance measures:

Dedicated FTE staff position eliminated as part of target reduction strategy for 2004. Workforce planning has become a component of the Business Planning Process, and could be managed in that department.

Service Activity:

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

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Avg. # of hours of training per full time employee	3	4	3	4	2

Explanation of key performance measures:

The hiring freeze impacted 2002.

The retirement of one training professional, the hiring freeze and subsequent elimination of one FTE dedicated staff position for 2003, plus a 12% reduction in budget allocated to training results in significant service reduction.

Service Activity:

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

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Accuracy of standard HRIS management reports, biweekly paychecks, monthly PM report, etc…	98%	98%	99%	99%	99%
Timeliness of data available within HRIS	98%	98%	99%	99%	99%

Explanation of key performance measures:

Decentralization of data entry responsibilities to operating departments results in ongoing variation in accuracy and timeliness of data entry.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURE

The Human Resources 2004 Budget decreased 2.6% over the 2003 adopted budget across all funds. The Department received $77,000 in additional resources as the result of the shift of functions from the Community Planning and Economic Development Department, including one position.

REVENUE

The Department plans a slight increase to its direct revenue from benefits administration charges.

FUND ALLOCATION

The majority (67%) of the Department's budget is in the general fund. The Department also operates the benefits administration function out of the self-insurance fund (15% of the total). The Department has smaller budgets (1.3% of the total) in the special revenue funds related to providing services to the Convention Center and to employee recognition activities (funded by proceeds from the "City Store"). The Department allocates a portion of its costs to the enterprise funds (16.6% of the total), based upon the number of positions employed in those funds.

LOCAL GOVERNMENT AID CUT IN 2003

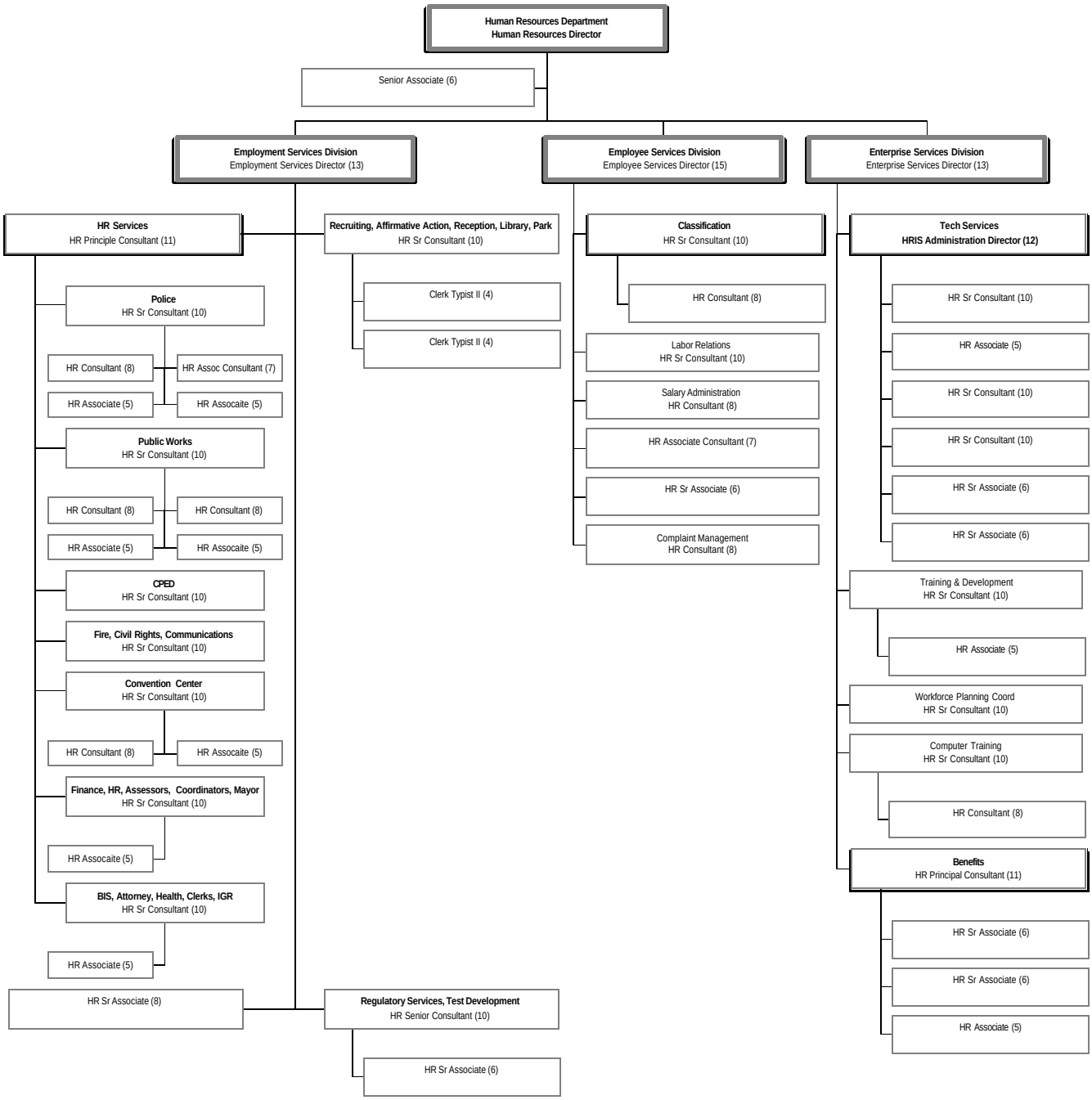
In Spring 2003, the Department eliminated 3 positions in response to the LGA cuts. The Department also realized approximately $100,000 in non-personnel reductions as part of its strategy.

ADOPTED BUDGET

The budget does not include any changes to Human Resource's budget.

HUMAN RESOURCES
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	3.00	2.00	2.00	2.00	0.00%	-
Employment Services	34.50	30.00	28.00	29.00	3.57%	1.00
Enterprise Services	8.00	15.50	15.00	17.00	13.33%	2.00
Employee Services	13.00	12.00	12.00	7.00	-41.67%	(5.00)
Total FTE's	**58.50**	**59.50**	**57.00**	**55.00**	**-3.51%**	**(2.00)**


Human Resources Department
Human Resources Director
Senior Associate (6)
Employment Services Division
Employment Services Director (13)
Employee Services Division
Employee Services Director (15)
Enterprise Services Division
Enterprise Services Director (13)
HR Services
HR Principle Consultant (11)
Police
HR Sr Consultant (10)
HR Consultant (8)
HR Assoc Consultant (7)
HR Associate (5)
HR Assocaite (5)
Public Works
HR Sr Consultant (10)
HR Consultant (8)
HR Consultant (8)
HR Associate (5)
HR Assocaite (5)
CPED
HR Sr Consultant (10)
Fire, Civil Rights, Communications
HR Sr Consultant (10)
Convention Center
HR Sr Consultant (10)
HR Consultant (8)
HR Assocaite (5)
Finance, HR, Assessors, Coordinators, Mayor
HR Sr Consultant (10)
HR Assocaite (5)
BIS, Attorney, Health, Clerks, IGR
HR Sr Consultant (10)
HR Associate (5)
HR Sr Associate (8)
Recruiting, Affirmative Action, Reception, Library, Park
HR Sr Consultant (10)
Clerk Typist II (4)
Clerk Typist II (4)
Regulatory Services, Test Development
HR Senior Consultant (10)
HR Sr Associate (6)
Classification
HR Sr Consultant (10)
HR Consultant (8)
Labor Relations
HR Sr Consultant (10)
Salary Administration
HR Consultant (8)
HR Associate Consultant (7)
HR Sr Associate (6)
Complaint Management
HR Consultant (8)
Tech Services
HRIS Administration Director (12)
HR Sr Consultant (10)
HR Associate (5)
HR Sr Consultant (10)
HR Sr Consultant (10)
HR Sr Associate (6)
HR Sr Associate (6)
Training & Development
HR Sr Consultant (10)
HR Associate (5)
Workforce Planning Coord
HR Sr Consultant (10)
Computer Training
HR Sr Consultant (10)
HR Consultant (8)
Benefits
HR Principal Consultant (11)
HR Sr Associate (6)
HR Sr Associate (6)
HR Associate (5)

Intergovernmental Relations

Mission Statement

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

Primary Businesses:

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

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

Key Trends and Challenges Impacting the Department:

-Grant opportunities are becoming more targeted and more competitive.
-Federal priorities are not the same as the local level.
-Investment from the foundation community is dwindling.
-State priorities are different from City priorities.
-Technology in the City is not keeping pace with the rest of the lobbying sector
-Issues are becoming more complex and there is less resources to address these issues.

Key Initiatives or Other Models for Providing Service to be implemented:

Other models for providing services requires an investment in Grants/IGR.
These would include technology software, new equipment, additional positions: Grants Strategic partnership, IGR staff person and/or Intern, targeted lobbying consultant.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Special initiatives achieved to increase City's knowledge of other levels of gov't			New Council Orientation. Council Member trip to D.C. Mayor's trip to D.C.	Buddy system at Capitol Trips to DC for Mayor and Council	Buddy System at Capitol Trips to DC for Mayor and Council
Special initiatives achieved to increase awareness of Mpls by other levels of gov't	Statewide trips by elected officials throughout MN. Nat'l Conf. of State Legislators meeting in Mpls. IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention.	Statewide trips by elected officials throughout MN. IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention. Capitol bonding tours.	Statewide trips by elected officials throughout MN. IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention. Capitol bonding tours.	Buddy System at Captiol Statewide trips by elected officials throughout MN IGR chair meetings w/delegation and key House and Senate leaders. League of MN Cities Convention. Capitol bonding tours.	Special event (Holidazzle, Aquatennial) in Mpls. with invited elected officials. Statewide trips by elected throughout MN. IGR chair meeting with delegation and key House and Senate leaders. League of MN Cities Convention. Capitol bonding tours.

Examples of relationship building with other jurisdictions			AMM LMC CJCC Metro Mayors Property Tax Study Project. I-35 USCM NLC	Downtown Lobbyist Round Table Airport Summit AMM LMC CJCC Metro Mayors Property Tax Study Project I-35 USCM NLC Holidazzle Aquatennial U of MN Mexican Consulate	Airport Summit AMM LMC CJCC Metro Mayors Property Tax Study Project. I-35 USCM NLC Aquatennial Holidazzle U of MN Mexican Consulate

Explanation of Performance Data for Departmental Outcome Measures:

Much of IGR's success is about relationships. Minneapolis continues to build and strengthen these relationships everyday.

Primary Business:

Present a clear message of the policy position and service needs of Minneapolis.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Inclusion of Minneapolis Legislative delegation and Congressional representation in accomplishing legislative priorities			Individual and delegation meetings. Several meetings with Congressman Sabo, Senator Dayton and Senator Coleman and their staff.	Individual and delegation meetings. Several meetings with Congressman Sabo, Senator Dayton, Senator Coleman and their staff.	Individual and delegation meetings. Several meetings with Congressman Sabo, Senator Dayton and Senator Coleman and their staff.
User feedback			Positive		
Special Initiatives			"Office Hours." Joint Mpls/St. Paul delegation meeting.	"Office Hours" special delegation meetings to go over budget. Increasded Delegation participation.	"Open Staff" meetings. Joint Mpls. Delegation meeting

Explanation of key performance measures:

The legislative delegation is the primary mover of the City's legislative agenda. In 2003, numerous delegation meetings will be held. The federal lobbyist is in daily communication with the congressional delegation and IGR staff..

Service Activity:

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

Description:

Establish work teams and incorporate team research results into legislative package. Develop unique action plan for each priority. In 2004, the legislative programs clearly represents the City vision.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Produce a clear, concise legislative package which incorporates team results, reflects City needs and is realistic and attainable		Limited legislative agenda with very few changes.	Submitted preliminary drafts of agenda to Council Members and Mpls. Delegation.	Pre-program delegation meeting. Individual meetings with legislature. Open discussion at IGR Design Bonding criteria Issue work teams.	Staff work teams on their area of expertise. Individual meetings with legislature. Bonding Package.

Explanation of key performance measures:

It is important to get stakeholders involved in the legislation packages before it is finalized. This results in a clear and concise message from the City.

Service Activity:

Federal, state and local lobbying advocating on behalf of Minneapolis interests as outlined and prioritized by the Council and Mayor.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Success of legislative priorities agenda and completion of comprehensive issue management strategy.	LRT. Increases in LGA. Empowerment Zone Funding.	Increase in LGA. LRT.	NO LGA Cut. Successful in bonding bill. LRT still on track.	Reduced "LGA" cut. LRT funding not from City. CPED Appointed positions.	Maintain LGA Pass Bond Items local bills
User Feedback	Positive	Positive	Positive		
Success in retaining and defending local control	Kondirator	Financing LRT, Upper Harbor.	Zoning Building Inspectors	MSFC, Zoning, Appointed Positions CPED	Plumbing Inspections local proposals in the legislative package

Explanation of key performance measures:

Service Activity:

Present to the public a positive image of the City. Represent the City on boards, task forces, and numerous affinity organizations charged with designing public policy

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Participation of city elected officials and IGR staff on various boards and commissions to put a face on Minneapolis	AMM, LMC, CJCC, North Metro Mayors, Suburban Mayors, Property Tax Study Group.	Same as 2000	Large increase of local participation in all of these organizations.	Elected official participation in LMC/AMM Committee process USCM committee process North Metro Mayors Airport Summit Chamber of Commerce	Elected official trips to DC in March NLC in December LMC in October and June AMM

Explanation of key performance measures:

Primary Business:

Provide leadership and direction to the City and its departments in areas of grants.

Service Activity:

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

Description:

Provide leadership and coordination to attract program revenues from external funding sources. Provide administrative management of Consolidated Plan funded projects, Agency 123 funded projects. Locate and distribute information about grant opportunities to city departments and external service providers. Provide assistance to city departments and external providers with the City's approval and contract process. Provide monitoring of some grant-related expenditures.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Percentage of grant-related revenue contributed to City revenue budget.	13.20%	12.53%	13.00%	14.00	14.00
The amount of money applied for versus the amount of money received.*	unknown	more than $30M received **	$34M applied, $29M awarded	$34M applied, $29M awarded	More than $30M

Explanation of key performance measures:

* Information about grant applications is not routinely sent by all departments to the Office of Grants and Special Projects. It is anticipated that as the awareness of the Integrated Grants Management Process is increased, more departments will inform the office of their applications and their awards. The amount of grant funds awarded is tracked by using City Council actions requesting the authority to accept the money. During 2002, city departments applied for at least $34,145,912 in grant funds. Of that, the total received as of 12/19/02 was $29,191.36 with approximately $1.9 million still pending award announcement.

**Amount reported includes the Consolidated Plan Award.

Service Activity:

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

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of Participants		15	20	40	40
Percent reporting satisfaction with office service			50	50	50
Grant-related findings and exceptions in government audits					
Number of meetings to discuss funding options	Unknown	15	30	30	30
Grant User Meetings Held		2	6	4	4

Explanation of key performance measures:

A survey was sent to the approximately 40 people on the Grant User's Mailing list. Despite the follow up message that we sent, we received only nine responses for a return rate of 23 percent. Of those responses, 45 percent has attended the group more than four times, a majority felt that the topics had been helpful and had visited the office website. For 2003 we will attempt a follow up evaluation with those contracting the office for assistance with a grant project.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURE

Intergovernmental Relations includes the budget for the Grants and Special Projects function of the City as well as the intergovernmental relations staff. The total operating budget for these two functions is $1.2 million. The department's budget includes a number of intergovernmental contracts for association fees for the City and the federal lobbyist contract.

This department's budget also includes grants to some external organizations that receive funding from the consolidated plan, including the City's Emergency Shelter Grant (ESG) ($576,000) and the Housing Opportunities for People with AIDS (HOPWA) grant ($839,000).

FUND ALLOCATION

The intergovernmental relations function is funded entirely from the general fund, while Grants and Special Projects receives a portion of its funding from Community Development Block Grant funds, for efforts supporting the consolidated plan and related-grant processes.

LOCAL GOVERNMENT AID CUT IN 2003

The department eliminated one position as a result of LGA cuts during 2003.

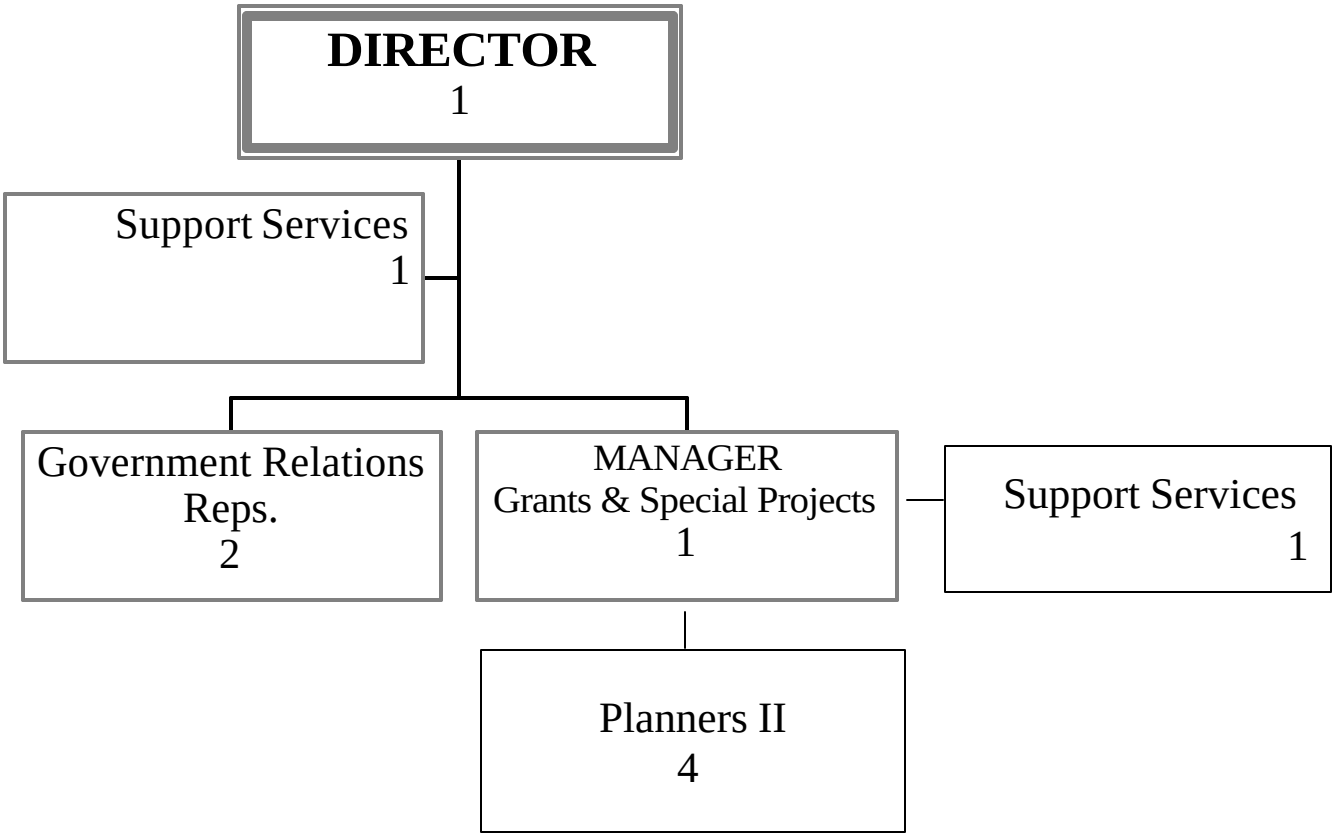
ADOPTED BUDGET

The budget for this department includes the addition of a position for grants and partnership activities ($60,000). This results in the 6.2% increase in this department's budget from 2003 to the Adopted Budget.

The Adopted Budget also included a direction to staff directing grants and special projects to work with the Public Health Advisory Committee to review the Public Service CDBG grants and a provide a recommendation to the Mayor for the 2005 budget.

INTERGOVERNMENTAL RELATIONS
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Intergovernmental Relations	4.00	4.00	4.00	4.00	0.00%	-
Grants and Special Projects	8.00	7.00	6.00	6.00	0.00%	-
Total FTE's	**12.00**	**11.00**	**10.00**	**10.00**	**0.00%**	**-**


DIRECTOR
1
Support Services
1
Government Relations Reps.
2
MANAGER
Grants & Special Projects
1
Support Services
1
Planners II
4

Operations & Regulatory Services -- Inspections

Mission Statement

"Work in partnership with customers to ensure the livability and vitality of the City of Minneapolis by protecting the health, safety, and welfare of Minneapolis residents, businesses, and visitors, through education and enforcement of applicable laws and regulations"

Primary Businesses:

Operation Support Services
Development Review Services
Construction Inspection Services
Housing Inspection Services
Business Licensing Services
Environmental Services

Key Trends and Challenges Impacting the Department:

Regulatory Services

Regulatory Services conducted an environmental scan to identify the significant trends and challeges that would most likely impact its business lines over the next five years. The scan identified the following 15 significant trends and challenges:

1. Business Cycle, Economic Trends and Market Trends
2. Fee Reporting Mandate
3. Process Management
4. Technology
5. Regulatory Trends
6. Neighborhood Stability
7. Local Government Aid and Personnel Reductions
8. Administrative Adjudication/Administrative Enforcement and Hearing Process
9. Personal Safety/Security
10. Communication, Education, Perception
11. Performance Measurement
12. Workforce Management/Combination Inspector/Generalist
13. Traffic Control Trends
14. Environmental Services
15. Business Licenses Trends & Challenges

1. Business Cycle, Economic Trends and Market Trends

The regulatory services field is impacted by the same economic trends that impact the industries of construction, real estate sales, office occupancy, and other similar activities. These are cyclical industries that experience booms and busts similar to the stock market. When these industries boom, the demand for regulatory services increases dramatically. For example, regulatory permit activity and the requests for inspections may triple during a boom. The regulatory services capacity cannot meet the demand for services and a backlog, or service gap is created. Economic busts create a tremendous reduction in an immediate need for regulatory services. This leaves only the work of simply catching up with the backlog the boom created. If the regulatory services business were capable of responding quickly to the industry cycles, the service gaps created by backlogs during boons would be eliminated, and the catching up after the booms would be eliminated.

The typical governmental processes for budgeting and staffing tend to be cumbersome and relatively slow in comparison to the industry cycles. Policy makers have shown reluctance to permanently staff up when they know that sometime in the near future, there may be a bust. Even if the budget were to be allocated to increase staff relative to the construction boom, it takes several months to actually hire staff. And in some cases, the same individuals who would be available to hire, are those that are actually performing the work in the private sector.

2. Fee Reporting Mandate

Minnesota Statues section 16B.685 mandates that beginning April 1, 2003 municipalities report all construction and development-related fees collected from developers, builders and subcontractors. The report must include: (1) the number and valuation of units for which fees were paid; (2) the amount of building permit fees, plan review fees, administrative fees, engineering fees, infrastructure fees, and other construction and development-related fees; and (3) expenses associated with the municipal activities for which fees were collected.

The intent of this law is to gather data on the permit fees municipalities charge and determine if the revenues collected match the costs incurred in providing services. Reasonable permit fees should cover the cost of issuing permits, inspections services and all other direct and indirect expenses. It is important that fees do not earn revenue beyond a city's costs, no matter how high the costs. The courts have invalidated city fees that have shown intent to raise revenue.

The above is significant in that the Inspections Division collected approximately $16,000,000 in total revenue and had about $13,000,000 in total expenditures for 2002. However, an analysis revealed that development-related revenue was $5,533,931 and development-related expenditures was $5,637,629. In the future, the Division must continue monitoring development-related revenues and expenditures to ensure compliance with applicable case law.

3. Process Management

Case Management
Workflow Management
Regulatory Reform - Trades Licenses and Comp Cards
Selected Inspections - Labeling - Spot Inspections

In the City of Minneapolis, development review, permitting, licensing, and inspections processes are increasingly interdependent. Regulations are changing to meet growing demands for safety, and staff turnover creates noticeable gaps in the institutional knowledge of the organization. Current business processes and technology applications need to be improved to meet these challenges. On the business side, the City is seeking to reengineer business processes and apply best practice opportunities such as case management to the development application and review process. Case management of development projects will be implemented partly by establishing a project-coordinating role for the City and a counterpart for the customer. Further, the case manager will not be successful unless workflow management tools are put in place. A workflow management system allows case managers and others to control the movement of complex and interrelated information from one processing point to another, activating appropriate actions or triggering additional process control requirements. A workflow management system serves as a bridge between individual organizations and agencies.

Regulatory Services currently uses a business system that can provide for workflow management functionality, and the department is seeking to employ this system to enable case management, the One Stop Shop, and land, permits, and licenses data quality improvements. This initiative is far reaching, and will require the strong commitment of expert technical and business resources over the next two to three years.

Since the late 1990's, the trades licensing and trades competency cards process has been reengineered to provide for more consistency and less bureaucracy. Instead of the multiple, somewhat duplicative steps required of applicants to receive a trades license to operate, the City has established an exams process administered by an external testing firm and in many cases eliminated unnecessary approvals. Further, the City is working to establish state wide licensure requirements and multi-jurisdictional reciprocity.

4. Technology

We live in the age of information technology with increasingly internet-savvy constituents. Citizens, developers, decision-makers, and other agencies are demanding increased speed and efficiency of government services and rely on the quality of available data. Many cities across the country have enacted e-Government initiatives to reduce costs, increase speed, and satisfy the demand for quality data to make timely and informed decisions. It is clear that technology and e-Government solutions will continue to play an increasingly larger role in the Department of Regulatory Service's future.

Some of the challenges that are currently impacting and will continue to impact the Department of Regulatory Services include: 1) Funding the initial capital expenditure and investment in personnel required to implement a top-tier e-Government solution. 2) Managing the political risks associated with implementing or not implementing e-Government solutions. 3) Stretching an already tight budget to support technology initiatives. 4) Attracting and keeping talented staff to implement and support technology.

5. Regulatory Trends

The regulatory environment, while becoming more complex, is impacted by the movement to become more customer friendly, engage stakeholders and developers in more effective regulatory strategies, and establish a wide variety of tools for gaining compliance.

Regulatory issues are becoming more complex, in part due to the proliferation of regulation at all levels of government.

The City's Regulatory Environment and Customer Service

In Minneapolis, the systematic nature of the City's regulatory strategies are evident through federal, state, and local laws, strict deadlines for correcting violations, and rigorous adherence to building, housing, zoning, environmental, licensing, and health codes. Although several strategies have been introduced in the recent past to provide additional, more creative methods of enforcement, the City's regulatory environment is still highly codified and legalistic.

The almost universal demand to provide better service to customers challenges regulatory organizations to structure themselves in ways to give better service and facilitate development without losing sight of and commitment to public safety goals. Best practices research done recently all point to regulatory services as a central place for improving efficiency and quality for customers. One Stop Shops offering a wide range of development services proliferate throughout the country, in large, medium, and small cities. Along with this initiative, many cities throughout this country and the world are implementing on line permitting and licensing services, IVR systems, case management, and off hours services.

Many cities have invested substantial efforts to analyze, simplify, and provide alternatives for development reviews and approvals, code enforcement, and licensing.

Assessing how we should provide customer service as well as public safety for the common good is an important step for the City as we move to the new CPED organization and the One Stop Shop. An analysis of customer service and regulatory issues that are encountered by other agencies paired with an objective analysis of our own regulatory environment will provide a basis for more informed planning and organizational change to:
- Enable regulatory solutions that will uphold public health and safety;
- Communicate clear expectations to customers partnering with us to meet development goals and objectives;
- Create clearly defined roles and relationships within the intergovernmental regulatory system and with our customers;
- Provide timely and responsive development services;
- Help ensure accountability and measurable, reliable outcomes.

6. Neighborhood Stability

The health and stability of Minneapolis neighborhoods has a significant impact on Regulatory Services and its core businesses. A substantial portion of our work is conducted in neighborhoods on behalf of residents, businesses and community organizations. Moreover, the stability and appearance of neighborhoods and communities are often benchmarks of our success.

Neighborhood stability is generally characterized by:

- A well-managed housing stock
- A clean physical environment
- An investment in property

During an economic down turn where there is an increase in unemployment, an increase in poverty and other signs of economic distress, there is measurable decrease in neighborhood stability.

A disruption in neighborhood stability impacts our department in two ways. First, it increases the number of incidences that call for a regulatory solution (disinvestment in property and an increase in nuisance code violations such as tall grass, litter, weeds, graffiti, and other neglect indicators) creating more work for code enforcement staff. Secondly, because there is less money available to residents, there is a corresponding reduction in construction activity, which diminishes workload for certain sections of our department with a subsequent drop in revenues generated through permit fees.

When neighborhoods are in distress, residents tend to view regulatory staff with more resentment and ill will and are less willing or able to cooperate with our orders or correct violations.

Trend Verification
Unemployment: While unemployment has been low and remained steadily low for nearly 10 years, it jumped almost 1 percent between 2001 and 2002. With the current economic conditions, there could likely be a continued rise in unemployment over the next 5 years.

7. Local Government Aid and Personnel Reductions

Generally, the least senior employees will be laid off in the City's unionized environment. This results in the loss of the newest, least experienced employees; however, these are often the best-trained employees in terms of current education and technology.

Layoffs also pose a problem at the other end of the workforce profile. Major cutbacks often result in retirement incentive plans to encourage retirement eligible employees (generally the highest paid) to retire early. Many senior employees will accept this retirement incentive and leave the organization to avoid the hassles of a major cut back and restructuring. This results in an immediate loss of employees with valuable experience, years of training, proficiency, and "corporate memory". Because this occurs in a rush-rush environment, reasonable transition of knowledge and projects is also lost. It will be essential that the Department recognize and manage this loss of the newest education and technology skills at one end of the workforce profile, and the loss of the experience, proficiency, and corporate memory at the other end of the workforce profile.

8. Administrative Adjudication/Administrative Enforcement and Hearing Process

In September of 2001, the City Council authorized the use of a new civil procedure, known as the Administrative Enforcement and Hearing Process. The new program was designed to provide code-enforcement staff with a more effective regulatory tool. Prior to implementation of the Administrative Enforcement, staff were obligated to use the criminal court process, which is an ineffective tool for regulatory enforcement. A pilot program was launched on May 1st 2002, in the Business Licensing Division of Regulatory Services.

During the first year, business-licensing inspectors expressed great satisfaction with the new tool and believe that because of it they are more effective in their enforcement. Inspectors have witnessed an increase in compliance with orders, a decrease in repeat violations and a reduction in the number of complicated cases. Moreover, use of the new procedure saves employee time spent waiting for court cases to come up, it gives us more timely decisions, and it has actually increased and improved the dialogue with problem businesses. Regulatory Services will continue to rely on this tool and expand its use throughout the organization.

In order for the program to be successfully expanded to other divisions in Regulatory Services and other departments who conduct code-compliance inspections, several aspects of the program will need to be coordinated and centralized. They are:
- Shared enforcement information, with the ability to track and monitor violation activity.
- Coordinated fine/ticket payment and collection systems.
- Coordinated Hearings of appeals.

There appear to be vendors that will provide the database, scheduling, payment and collection functions all in one package for a portion of fines collected without much, if any up front investment.

9. Personal Safety/ Security

Regulatory Services is committed to ensuring a safe work environment for all employees in a work environment known to present risks. Due to the nature of our regulatory services our staff encounter situations that are controversial and may be volatile. These situations can easily transform into real safety risks and added stress for our employees.

It will be critical over the next five years to maintain our value of a safe workplace. Workplaces with active safety and health leadership have fewer injuries, are often rated “better places to work,” and have more satisfied, more productive employees.

Some of our challenges in personal safety and security during the next five years include the following:
- Recent global and local events will require more attention and resources dedicated to employee safety and work place security.
- The increase threat of terrorism will require compliance with State and City directives.
- The down turn in the national and local economy will likely increase the number of cases of those who may cut corners and circumvent normal code compliance.
- State and local budget cuts have reduced the number of public safety resources, limiting the effective coordination and response time of high-risk code enforcement.
- New handgun and conceal & carry law changes may make an angry customer who is out of control a serious physical threat to an inspector.

Over the next five years we will conduct research, review and establish appropriate policies, provide training, and interdepartmental coordination to improve the safety and security of our employees.

10. Communication, Education, Perception

Communication and education have become an increasingly important part of our compliance programs with our intent to ensure that our citizens and businesses understand the requirements and the necessary processes before taking enforcement action. When enforcement action is taken it is very important we appear to be fair and objective in our enforcement. All of these factors become much more complicated in our increasingly diverse community.

Communication can easily become much more time consuming and differences in the basic assumptions of how society works can easily lead to misunderstandings. This in turn makes education all the more important, yet requiring even more review and time commitment, especially for our frontline people. We become caught in the tension between trying to do more with less, as our budgets require, while at the same time providing the greater

time and resource commitment that our diverse community needs to understand and comply.

Yet, if we don't make an adequate commitment to the needs of our diverse community, we face the biggest threat of all to our mission and our effectiveness—to be perceived as discriminating. Distrust of our actions and motives results. If that becomes the perception among our diverse cultures, then we lose the legitimacy of mission and we lose the community's cooperation in creating a safe and healthy built and business environment.

Therefore, it is critical for us to find ways to effectively respond to this challenge.

11. Performance Measurement

Performance measures are central to our new way of doing business because they strengthen accountability by providing a common language to clarify expectations between two parties about the level of performance promised or expected. By agreeing on performance measures, they establish a common metric for reporting on and determining the status of agreed-upon or expected deliverables, whether between appointed officials and elected officials, elected officials and the electorate, the government workforce and their managers, one governmental body with another, contractors and the government, businesses and the public, or among government workers. An information-rich, performance-focused system can also boost the transparency of the system if performance information is shared with the public. This, in turn, strengthens accountability, enhances efficiency and improves the quality of public decision making.

A key challenge in implementing a performance-focused system must be helping managers, workers, elected officials, candidates, shareholders, customers and the public appreciate the utility of performance measures and the potential power of performance measurement for achieving enhanced results.

12. Workforce Management/Combination Inspector/Generalist

The combination inspector/generalist inspector is a method of providing multiple inspections to the customer using one inspector. This concept has had several different titles: super inspector, generalist, code compliance officer, and combination inspector. Regardless of the title, the policy makers and the customer believe that one qualified person inspecting numerous aspects of a simple project can more efficiently provide inspections.

This approach to inspections saves contractors time and money, and allows more inspections with existing staff. Two initiatives currently being implemented in Regulatory Services, Geographic Service Delivery and establishment of a code compliance generalist, will be critical components of future resource and workforce management.

13. Traffic Control Trends

Data collected over the last five years indicate an increase in requests for traffic control services as well as parking enforcement services. LRT construction has provided a challenge for Traffic Control to fill the need for intersection control and staffing levels. Abandoned vehicle complaints have more than doubled in the last two years which challenges Traffic Control to provide more enforcement for abandoned vehicles and still provide adequate enforcement of other ordinances. We will continue to try and resolve these issues through prioritization of tasks and balancing staffing levels with those priorities.

14. Environmental Services:
Several trends impact Environmental Health:

- Increased public awareness of food safety and interests in food regulation represented by requests from the media for environmental health information and records.
- Public demand for regulatory reform and increased access to government and public information.
- Emerging pathogens, global food supply, epidemiological statistics show increases in viral infections related to personal hygiene.

- Increased demand for global and farm-fresh food products available at local farmers markets.

Challenges:

Lack of Technology:
In order to perform at the highest level in the information age, we need up-to-date technology. The public expects City departments to provide well-organized, accurate, and timely information and the ability to do business on the internet. In order to serve the client, all City departments need to communicate efficiently using state-of-the-art technology. Our current needs are: integration into the enterprise system (BIIS/KIVA); faster processing computers that can handle multiple applications simultaneously; and a user-friendly website that provides realtime information.

Language Barrier and Cultural Differences:
Environmental Health - Food Safety is committed to assisting all Minneapolis businesses become successful, while ensuring that Minneapolis is a model city for food safety. We are working efficiently to meet the needs of our multi-cultural population and have developed a model for food preparation training and education among ethnic communities. We are enriched with a great variety of language culture and cuisine. Our challenge is to link this diverse population of food service operators to consumers and community agencies to make them successful (e.g., dedicate staff resources to support new farmers markets). We need adequate resources that will enable us to effectively communicate and provide training materials in a variety of languages. We also need to understand how ethnic foods are received, handled, prepared and served. We are committed to providing efficient and effective services to our culturally and linguistically diverse community.

15. Business Licenses Trends & Challenges

- Surprisingly, licensing activity has increased during this recession in that the downsizing of larger corporation has spawned many new smaller entreprenurial entities. Liquor licensing has increased as restaurants and clubs strive to compete by upgrading their facilities. Further, immigration has resulted in many family businesses being established in a multitude of endeavors, virtually all of which with limited resources.

- "Limited resources" translates into a greater need for our division in assisting these business in their compliance with local and state codes, and ultimately toward their success.

- Also, budget reductions in other departments have resulted in additional work being transferred to the Licensing Division, most notably from the Police department and the reduction of the SAFE unit. Anticipated attempts to reduce police false alarm calls will create additional permitting activity for this division.

New revenue initiatives:

Business Licenses Services is proposing pursing new revenue strategies including new false burglar alarm fees ($40,000), License fee increases ($89,000), parking and traffic fine increases ($86,000), new business surcharges, and new fees to cover expenses incurred by special events throughout the City, and other smaller fees for services (ie. Credit card transaction fees, etc.)

Other new administrative initiatives include:
- One stop Development Review Center enhancements;
- Coordinating initiatives with the new CPED office;
- Administrative license issuance;
- Outreach efforts per the Small Business Task Force report;
- Taxicab program enhancements;
- Expansion of KIVA computerization utilities.

Additional Discussion Items for Operations and Regulatory Services:

The Operations and Regulatory Services Department faces several challenges, however, one of the most significant is the fact that much of its activities especially in the Building Inspections areas are tied to activities than span more than one year. Additionally, the building market is very cyclical. This combination makes it difficult to budget and staff on an annual basis. For instance, a major building will come in for plan review in one year and pay plan review fees related to ensuring that the building plans meet City codes. However, much of the actual building and inspection activity actually takes place over the next two years. Additional permits are drawn for inspection of basic construction, however, again, this activity often spans more than one year. That means services are needed by the customer in more than one year, however, all of the revenue paid in permit fees is paid and zeroed out in one year because of the budget cycle. The department does not have the ability to parcel out the revenue to meet the costs and services necessary over more than one year. This means we can not plan as effectively as we would like to meet the work load demands or staff up for those peaks of activity. As we analyzed this significant issue in our business planning process, we came to the conclusion that we needed a different method of funding, such as the creation of an enterprise fund, one that allows the department the flexibility to more effectively budget and staff for projects rather than for a one year period. We realize this is a departure from past practice, but we would like to work on a process that over time creates the flexibility we need to serve our customers well and to ensure building safety in the City.

Annual budgeting and staffing also don't deal very well with the realities of the Building market which is that the activity is cyclical. It has peaks, but there are also valleys. Our current system does not allow us to plan well for these cycles. We again are looking for ways to better deal with this reality. Next year we are facing one of those valleys. While commercial and home remodeling still are going strong because of the low interest rate and good real-estate market and the number of permits may actually reach or exceed this year's numbers, the overall value of these projects is less, so that we believe overall revenues will be down between 1.2 and 2.5 million dollars.

We realize our responsibility to ensure than the City is appropriately recovering its costs, so we have looked at all of our operations and found some places where revenue should be increased. We have some services provided that do not recover their costs and will bring these forward to revisit the policy decisions necessary, and we think we can find some efficiencies to reduce costs. The following is a listing of our ideas:

Revenue Increase Proposals

Proposal	Revenue
Implement Administrative Adjudication In Housing	$ 100,000
Index all Rental Housing to Inflation	$ 34,000
Increase Annual Pollution Control Permits	$ 50,000
Work w/Henn. Cty. Courts to increase fines	$ 86,000
Increase Truth in Housing Fees	$ 142,000
Remove cap and discount from Elevator Permits	$ 116,740
Adjust permit fees annually	$ 300,000 (3% 0n $10 mill)
Increase False Alarm Fees	$ 40,000
Late Night Liquor Fees	$ 49,800
Budgetary Leave - Inspections	$ 60,000
Surcharge for Credit Card Payment	$ 15,000
Various Pet Fees Increases	$ 30,000
Total	$1,023,540

Recover Cost for Services

Charge Fee for Inspection of Commercial daycares and private schools $15,000
Charge parkboard for pool and food facility Inspection or cease doing
Re-examine whether food shelves need inspection
Revisit Pet licensing discussion

Efficiencies

Cell phones $30,000

Public Works Fueling	$16,000
Fleet reduction with Internal pool	$40,000
Total	$86,000

However, as our business planning discussions also highlighted, real efficiencies of a significant nature depend on technology implementations. When our permit applicants can apply and pay for the less involved types of permits on line, we will have both the most efficiency savings, and be providing the service most conveniently to our customers. When we can renew licenses on line we will finally be providing what our existing businesses in the City want—less paperwork. These businesses account for 80% of licenses. We have been waiting for over 10 years for the remote inspector project to get funded so that inspectors can access permit and licensing information in the field and directly enter inspection results.

New technology solutions and innovations have been notoriously difficult to get financed in the City, therefore we are proposing the following ideas to accomplish this:

- Establish a technology surcharge Citywide whether the permits issued are done on paper or not now.
- Establish an additional surcharge on permits and fees within the department
- Go out for RFP for a company to invest in all of the up front set up for a percentage of future revenues.

Key Initiatives or Other Models for Providing Service to be implemented:

The following 10 key initiatives have been identified by Regulatory Services for implementation during the next five years. A more detailed explanation of each initiative follows the summary list of initiatives below:

1. One Stop Development Review Center
2. Transfer of Regulatory Services Activities to the Fire Department to Allow Retention of Firefighter Positions
3. Administrative Adjudication
4. Combination Inspectors (multi-department) and Related Code Revisions
5. Administrative issuance of some licenses.
6. Remote Inspector
7. Personal Safety/Security
8. Transition Regulatory Services from a General Fund to an Enterprise Fund
9. Merging of Services and Partnering
10. Work Flow Management

1. Key Initiative – One Stop Development Review Center

The One Stop Development Review Center is a customer focused business integration of development application, review, and permitting and licensing functions within the City. Currently many of these functions are operated as separate activities within a number of departments in the City.

There are many opportunities for coordinating these processes, ranging from co-location of essential customer services, to integration through a workflow management system, to reengineering and clarification of the activities and tasks required to ensure quality, safe, and livable development in the City. The goals of the One Stop Development Review Center are to:

Simplify the process for customers to obtain permits and licenses.
Integrate Fire, Public Works, Regulatory Services, and CPED development activities using a workflow management system.
Improve land, permit, and license information quality.
Web - enable the development process for customers and employees, including development applications, reviews, checklists, permit and license issuance, inspections, and reports.

The success of the One Stop Development Review Center is dependent on the commitment of business and technical resources from many departments in the City as well as the support of customers and policy makers. The

short term objective of the One Stop Development Review Center is to provide customer parking close to the Public Service Center. The long term One Stop Development Review Center (DRC) plan for 2004 – 2005 calls for the integration of all development application, review, permitting and licensing, and inspection services through workflow management tools, process improvements, and case management staff.

Objectives
Process * Technology * Management * Customer Service
- Conduct a baseline measurement of current activities and timelines to use in assessing the impact of One Stop DRC project changes.
- Integrate Fire, Public Works, Regulatory Services, and CPED development activities using a workflow management system.
- Reduce duplicative and sequential activities and systems.
- Reduce the number of locations a developer is must contact/visit to obtain required permits and licenses by co-locating staff physically and virtually.
- Develop a One Stop DRC organizational model that will promote "high-level" customer service delivered by process- and technology-oriented staff.
- Improve tracking of development activities by establishing timelines, assignments, and reporting mechanisms.
- Provide case management for projects of a defined scope.
- Establish common definitions of terms, conditions, activities, and forms.
- Create and integrate land data quality and addressing/site identification activities during the initial application process.
- Create a unified application intake process.
- Provide a customer parking area near the One Stop DRC.
- Leverage existing investments in web based development, GIS, imaging, and business applications.
- Implement web access to development process information for customers and field inspectors.

Key Measures that will be affected by the One Stop DRC
- Customer and employee satisfaction
- Development process data quality
- Revenue generation
- Cost and productivity savings

2. Key Initiative – Transfer Of Regulatory Services Activities To The Fire Department To Allow Retention Of Firefighter Positions

Regulatory Services is actively pursuing an initiative to review possible regulatory service activities throughout the organization that will be transferred to Fire. This initiative will identify those service activities and FTE levels that will be transferred in an effort to save critical firefighter positions.

The benefits of this proposal are:
- To better utilize firefighter's available resource hours to deliver City services at a good value to our taxpayers.
- In an effort to preserve and enhance our natural environment and promote a clean, sustainable Minneapolis transferring regulatory business activities will better serve our customers in areas where workload is high and resources are low.

To accomplish a successful transfer of a function responsibility by January 2004; it will take cross-departmental personnel & management commitment; addressing any labor management concerns between unions; process manual development for each component transferred; technology modifications & enhancements; training & on-going support throughout implementation and beyond; public relations/communication for Minneapolis citizens.

3. Key Initiative – Administrative Adjudication

In September of 2001, the City Council authorized the use of a new civil procedure, known as the Administrative Enforcement and Hearing Process. The new program was designed to provide code-enforcement staff with a more

effective regulatory tool. Prior to implementation of the Administrative Enforcement, staff were obligated to use the criminal court process, which is an ineffective tool for regulatory enforcement. A pilot program was launched on May 1st 2002, in the Business Licensing Division of Regulatory Services.

During the first year, business-licensing inspectors expressed great satisfaction with the new tool and believe that because of it they are more effective in their enforcement. Inspectors have witnessed an increase in compliance with orders, a decrease in repeat violations and a reduction in the number of complicated cases. Moreover, use of the new procedure saves employee time spent waiting for court cases to come up, it gives us more timely decisions, and it has actually increased and improved the dialogue with problem businesses. Additionally, administrative fines collected offset the expense of the additional inspector time taken up by problem businesses. Regulatory Services will continue to rely on this tool and expand its use throughout the organization.

In order for the Administrative Adjudication program to be successfully expanded to other divisions in Regulatory Services and other departments who conduct code-compliance inspections, several aspects of the program will need to be coordinated and centralized. They are:

- Shared enforcement information, with the ability to track and monitor violation activity.
- Coordinated fine/ticket payment and collection systems.
- Coordinated Hearings of appeals.

There appear to be vendors that will provide the database, scheduling, payment and collection functions all in one package for a portion of fines collected without much, if any up front investment.

In 2003, we expect that Police Licenses, Public Works Right of Way, and Regulatory Services Housing will begin using the administrative citation process. This should give us some better estimates of the overall volume of activity that might be generated by this process. With 6 months of performance activity, we would expect that an RFP might be generated in 2004 to seek software and perhaps at least part-time staffing to record, schedule, and conduct hearings as well as centralizing collection of unpaid amounts. With a centralized process and software it should be easier in 2005 to add additional departments to the process such as Fire and Environmental Health.

Using this process will help the City accomplish Goals 1, 2 and 7. It will help people feel safe and trust the City's public safety professionals and systems, because we will no longer be threatening business persons with a criminal record for ordinance violations under most conditions. This is especially important to those who have an immigrant status. Additionally, those causing the City extra expense in inspector time will be the ones paying this expense. Because of the effectiveness and timeliness of administrative adjudication, we will be able to better maintain the City's infrastructure ensuring a healthy, vital and safe City. This system will improve government management systems in that the costs of enforcement will be better managed and billed to those causing the City to incur additional expense. In a more timely and cost effective way, justice will be provided for ordinance enforcement.

4. Key Initiative – Combination Inspectors (multi-department) and Related Code Revisions

Description
Historically inspection services have been performed by specific discipline. For example, in Construction Inspection Services, specialty inspectors competent or certified in a specific trade perform only those inspections related to their discipline. And, in fact, labor disputes have arisen when inspectors have crossed the line of bargaining unit work. Combination inspector would challenge this long-standing paradigm whereby one inspector would have the competency/certification to inspect in more than one discipline. The concept of a "generalist" inspector would apply in several business lines within Regulatory Services.

Impact
This initiative will greatly impact a primary Regulatory Services business line – inspections. This concept has been discussed many times over the years during budget cycles, business planning and through third party analysis. The program has had several different titles: super inspector, generalist, code compliance officer, and combination inspector to name a few. Whatever the title, the policy makers and the customer believe that inspections can be more efficiently provided by one qualified person inspecting all aspects of a simple project.

Performance Measures
The inspection turnaround time and number of inspections for certain work will be reduced with the use of combination inspector. It is important for implementation to clearly define the scope of the program. Once the scope has been determined, then an analysis can be made of which inspection types can be combined and therefore reduced.

Alignment with City Goals
An expectation of the successful and complete implementation of combination inspector would be to provide high quality inspection services at a good value to our taxpayers.

Implementation
The following is an initial list of possible tasks required to implement the combination inspector initiative:
- Perform best practices research
- Define scope
- Determine workload
- Prepare a budget to include the Return on Investment (ROI)
- Staffing and skill set needs
- Job analysis questionnaires
- Certification/Training requirements
- Labor Agreements negotiated
- System/Process changes for proper work assignment
- Reporting developed to track performance measures
- Communication Plan
- Political Will for the long haul
- State law changes (IGR) and ordinance revisions
- Public Education
- Managing expectations

As part of best practices, this is a link to the Portland website regarding their residential (one and two family) combination inspector program for trades inspections: www.bds.ci.portland.or.us/inspect/insp-res-main.htm.

5. Key Initiative – Remote Inspector Initiative

Project Description
The Remote Inspector initiative is a proposed initiative within Regulatory Services to give field inspectors real-time access to Inspection, Permit, and Request For Service information they need to do their jobs.

Business and Operation Impacts
- Shorter cycle time between business process and update of data
- Improved inspection data quality
- More uniform, predictable, and traceable inspections
- Ability to track inspection progress in real-time
- Shifting clerical support from inspection result entry to inspection scheduling
- Shifting inspectors from a paper based process to a software based process
- Staff training for inspectors and support staff
- Increased hardware and software support/maintenance requirements
- Future opportunity for web-based interaction with permit holders

Strategic Alignment with City Goals
A subjective "level of contribution" to City goals is listed below:

- High indicates that the project is critical to the achievement of the goal
- Medium indicates that the project directly contributes to the goal but it is not critical to its attainment

- Low indicates an indirect contribution to the achievement of the goal

City Goals ****Level of Contribution
- Building communities where all people feel safe and trust the City's public safety professionals and systems ****Medium
- Maintain the physical infrastructure to ensure a healthy, vital and safe City ****Medium
- Deliver consistently high quality City services at a good value to our taxpayers ****Medium
- Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets ****Medium
- Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth. ****Low
- Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis. ****Low
- Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities. ****Low

Strengthen City government management and enhance community engagement ****Medium

General Timeline of Significant Steps and Resources Required To Achieve the Initiative
This initiative is currently in the pre-project "business case" development phase. Once the Remote Inspector initiative receives approval and funding it will move into the project initiation and planning phases. Timelines and resources requirements will be defined during the project initiation and planning phases.

6. Key Initiative – Personal Safety/ Security

Regulatory Services is committed to ensuring a safe work environment for all employees in a work environment known to present risks. Due to the nature of our regulatory services our staff encounter situations that are controversial and volatile. These situations manifest into real safety risks and added stress for our employees. Regulatory Services varies from other Departments in that our employees are involved in enforcement activities in the field but are not armed sworn officers.

It will be critical over the next five years to maintain a safe workplace where employees can focus on providing quality services without fear for their personal safety. This provides the consistency and reliability needed to continue to build our communities where all people feel safe, and grow successful businesses. Workplaces with active safety and health leadership have fewer injuries, are often rated “better places to work,” and have more satisfied, more productive employees.

Timeline for initiative
In the first year, the Department Regulatory will create a Personal Safety and Security work group. The work group will review existing City Safety policies, explore other government agencies such as O.S.H.A., the Minnesota Safety Council, and Federal Department of Home land Security to determine our compliance with establish directives and establish plans for compliance.
The following four years the work group will focus on:
- Understanding the conceal and carry gun law recently past by our Legislators and what impact it will have on our employees' safety
- Create Department wide policy regarding employee safety in the field and in the office
- Provide ongoing employee safety training
- Establishing a 911 priority response with the Downtown Command for our downtown offices.
- Expanding the Alert Flag notification Department wide for staff. The Alert Flag identifies addresses that may pose a safety concern for inspectors and staff.

The goal of this initiative is to establish a forum and a timely process to deal with current and future employee safety/security issues and improve the safety of our employees.

7. Key Initiative – Transition Regulatory Services From A General Fund to An Enterprise Fund

This key initiative for Regulatory Services is to develop a workable transition from a General Fund to an Enterprise Fund or another financing structure that allows for business flexibility. Process management and technology innovation systems are not keeping pace with service demand because of funding shortfalls under the current revenue system. Transitioning to an Enterprise Fund as suggested in the Business Plan and Budget (over a 5 year time frame) provides the necessary funding for closing the service gap. Matching services with fees is the future of providing Regulatory Services in Minneapolis. The regulatory challenges and initiatives discussed below require the aegis of the Enterprise Fund or something similar to meet current and fuure customers service demands.

Customers and State Government are clamoring for cities to match their regulatory services with the fees they charge for those services. Spurred on by the construction and remodeling industry, the 2001 Legislature passed a law to require cities to show that revenues collected from permit fees are less then or equal to the cost of providing services. If a city's municipal construction and development fees exceed costs, the city will be required to increase services to match or exceed revenues or reduce permits fees to equal the level of service provided. Statutes require and courts have ruled that liquor and other licenses reflect approximate costs of program enforcement.

Should legal challenges to our fee structures be successful, the impact on Minneapolis' revenues would be significant – both the City's general fund and customers who use our services would suffer. The current practice of transferring excess permit and related fee revenues to the City's General Fund would have to end. Moreover, the Regulatory Services Department's current service gaps could be further widened by the loss of revenue that could be used to justify additional resources to meet service demands. Resources are critical not only for meeting the demands for inspections, but also for implementing process improvements such as Internet based permit transactions, remote inspector capability and data quality. For example, as our performance measures indicate, each year we believe that we are unable to perform approximately 27,000 required construction inspections. This backlog, or service gap, compounds itself each year we are unable to respond.

One of our key challenges is to determine the appropriate methods of closing this service gap while meeting our legal responsibility to inspect for public health and safety, and at the same time implementing service improvements in accessibility and quality. We will be proposing that we work with Finance and the City Coordinator to develop a professional, accountable, and sensible plan for transitioning Regulatory Services to an Enterprise Fund model to allow us to provide services in accordance with our fees for services.

8. Key Initiative – Merging of Services and Partnering

Service delivery will change in the coming years because of shrinking resources and budgets. More than at any time in the past several decades, government will be called upon to examine what it does, how it can be done more efficiently and whether governments should be performing services in the first place.

Government is redefining missions, prioritizing programs and downsizing at all levels. Conversations are occurring between Minneapolis and St. Paul, between Minneapolis and Hennepin County and between Minneapolis and the State.

Programs may be merged, responsibilities transferred and new working relationships established. The first step in this process, already underway, is for government to reexamine missions and businesses. For instance, one of Hennepin's core business lines is health and welfare. The City has a number of programs in this area; some are in Regulatory Services. Can the County provide more efficient program oversight because of scale?

Greater efficiencies result not only from government redefining roles but also from analysis of whether government should be performing a service as opposed to a private or non-profit entity.

These dialogues – between governments, and between the city and private and non-profit providers, will increase in the future. In summary, the questions we will need to ask ourselves are:
- Is this a core service of the City?
- Can this service be more efficiently performed by another level of government
- Can this service be more efficiently performed by a nonprofit or private entity?

Other Models of Providing Service

Regulatory Services is reviewing numerous examples for providing service or adding revenue sources that have been used in other jurisdictions; some successfully, some not sucessfully. The following is a list being reviewed for further investigation:

- Administrative issuance of licenses and permits
- Conducting a Cost Benefit Analysis of providing consultation services to customers (such as homeowners)
- Charging of fees for providing consultation services to customers (such as homeowners, small business owners)
- Establishing minimum requirements for application for a permit or license
- Evaluating scheduling alternatives such as Inspections by appointment, and customers scheduling appointments via the web
- Conducting customer outreach to include customer education
- Establish on-going advisory groups with multiple stakeholders
- Expand E-permitting
- More web-enabled services
- Developing two types of permits:
  * Administrative Permits that do not require inspections
  * Life Safety Permits that do require inspections
- Developing a risk-based or selective performance-based inspection schedule (e.g. utilizing guidelines such as CDBG criteria)
- Use other entities to provide advisory notification to violators (such as neighborhood associations providing first notification of a violation)
- Creating core competencies required for all inspectors
- Cross-trained generalist capabilities
- Managing service level expectations of all stakeholders
- Managing employee expectations
- Managing service level requirements
- Acquiring feedback/follow-up on initiatives and performance
- Need for appropriate management reporting tools from BIS
- Advertising on cars.
- Surcharge for credit card processing.
- Increasing code compliance fees.
- Review maintenance agreements.
- Partial plan review fee for detached garages (25 x 1,000 permits).
- Mechanical plan review fee.
- Consult fee for mechanical “pre” inspections - food and pools (service to park board).
- Verification of removal of RPZ – add inspection cost.
- Policy: No license or permit should be issued if there are any outstanding fees.
- Do we charge for commercial daycare license inspections? Food section?
- Food inspections in private schools – charge.
- Increase fee for farmers market license to cover inspection cost.
- Fees to cover events.
- Permit plan review fees for fences and paving projects – driveways, parking lots.
- Different rate structure for design/build plan reviews.
- Discount fees for projects that have structural engineer review.
- Provide registered land survey (discount fee/ include additional fee when not submitted).
- Document replacement fees for TISH/COA’s, and CO copies.
- Require fees for events releasing balloons.
- Fees covering report generation.
- Street naming and addressing fees as part of other “admin” costs for permits.
- Update fees for pet adoption, daily board fee.
- Develop authority to issue a “fix it” order for pet issues.
- Animal control/move to admin adjudication.

- Admin citations for housing.
- Build in indexing for fees (rental lic.).
- Re-inspection fee assessment.
- Excessive inspections fees
- CIS
- Food
- Implement value based fees for plumbing, mech., electrical.
- Require construction contracts to determine value.
- Discontinue the elevator-billing discount.
- Look at exemptions from our fees – is it real or Memorex? CPED, MPHA Parks.
- Review – Is there an elevator permit cap? Need to cover inspections!
- Delinquent annual billing collection – is it more cost effective to use inspector, Staff, or external?
- Move housing vehicles to St Anthony ramp.
- Segways for downtown inspectors (bicycles too).
- Determine if there are savings in using "green transportation."
- Individual sections making their own reductions in office supplies, copying, printing.
- Cell phones with digital cameras.

Business Licensing Services - Traffic Control

- Abandoned Vehicles – Develop a process to ensure more timely enforcement and towing.

- Disability Volunteer Program – Further develop a volunteer program in conjunction with the Mayor's Committee for People with Disabilities where volunteers would assist Traffic Control with identification of placard abusers.

- Computerization

1) Identify additional capabilities of handheld ticket writing system including parking meter management plan reports, handicapped parking information and abandoned vehicle complaint management to improve service levels..

2) Implement KIVA access for administative citation adjudication and requests for service tracking to reduce inspector time spent on these manual activities..

- Taxicabs

1. Drug testing program -- research and develop a drug testing program for taxi drivers to ensure public safety
2. Security camera program -- Investigate the use of security cameras in all taxicabs to enhance driver and passenger safety. Ordinance change must be made to require all vehicle owners to install security cameras in vehicles.
3. Downtown taxi stand permits
4. Computerized dispatch for all companies
5. Eliminate age waiver authorization
6. Eliminate cap on number of taxi licenses
7. Encourage hybrid vehicle use in taxi industry -- develop an incentive program
8. Mystery customer program -- this program would help monitor service provided by industry and provide an incentive to improve quality of service.
9. On-street enforcement program -- monitor industry with on-street enforcement to improve compliance with ordinances, polices and rules relating to service provided by taxicabs
10. Review, revise and update City ordinances relating to taxicabs.
11. Introduce downtown taxicab fare zone and flat rates to and from the airport.

- Traffic Control

1) LRT challenges.
2) Semaphore sequencing initiative.
3) Fee for services - Metrodome, Target Center, Convention Center and other service requests.

- Inflationary increase on all fines ($86,000 = 2%)

Key Departmental Outcome Measures:

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Development Review Services

Service Activity:

Provide development review services, including construction plan review and permit issuance.

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of constuction plans reviewed	2,886	4,849 (1)	7,246	7,000	7,000 (2)
Number of zoning applications processed	493	500	500	500	Now processed by CPED planning
Number of building permits issued	15,740	15,077	14,154	14,000	13,500
Permits issued per reviewer	412 (2)	692	905	900	900
$ value of building permits issued	$889 million	$867 million	$905 million	$850 million	$750 million
Revenue received	$9.5 million	$9.7 million	$12 million	$14 million	$11.5 million
# permits issued/plans reviewed during "Homeowners Night"	14 permits	186 permits	215 permits	400 permits	350 permits
% customers expressing satisfaction with development review services	50% (3)	75% (3)	75% (3)	80%	80% - 90%
Number of preliminary plan review meetings	0	67 (4)	151	150	150

Explanation of key performance measures:
In 2000, the Division initiated Homeowners Night on selected Monday evenings. For 2003, Homeowner's Night continues every Monday through September.
(1) In midyear 2001 all BOTC (Building Over the Counter) permits issued by plan review staff became BIRE (Building Remodeling) permits. This was to distinguish between permits approved at the permit counter (BOTC) and those needing plan review approval. While not all of these permits require a plan, all require a plan reviewer to review the permit application for code issues.
(2) A decrease in large development project is anticipated.
(3) This measure is currently based on customer survey cards which our section only receives 5 to 10 back in a year. Negative comments often related to lack of parking or length of time needed to obtain permits. In general, there are positive comments regarding homeowner night and customer use of this service is increasing.
(4) The Preliminary plan review process began in mid 2001.

Service Activity:

Provide zoning code enforcement services and issue and inspect sign permits. (Effective 2002-2003: Zoning application intake and review activities are done in conjunction with or through the Planning Department/CPED.)

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of customer service requests received	465 zoning 64 sign	664 zoning 557 sign	610 zoning	675 zoning	675 zoning
Number of inspections conducted	96 zoning 64 sign	541 zoning 229 sign	712	800	See revised measure below.
Number of inspections: -zoning code compliance -approved land use permit -sign violation					 400 (2) 150 68
Number of inspection per inspector		513	475	533	533
% cases brought into voluntary compliance		10%	15%	15%	15%
Average time between initial inspection and abatement			3 months to 1.5 years	45 days to 1 year	45 days to 1 year (1)

Explanation of key performance measures:

(1) Average time between initial inspection and abatement depends on the code compliance "path" a particular case takes. Properties sent a notice of violation requiring the submittal of a land use permit may take on average of 6 months from the time the notice is sent to the time the land use permit has been approved. In addition, applicants are typically granted 1 year to make the required site improvements, at which time a final inspection is conducted. Zoning violations that are forwarded to the City Atty. Office take an average of 3 months.

(2) Total number of inspections previously accounted for multiple inspections to the same sites. Since restructuring our inspections procedures, we are now able to inspect more sites with less repeat visits and achieve a higher level of code compliance

Primary Business:

Environmental Services - Animal Control

Service Activity:

Enforcement of animal control ordinance and state statute

Description:

Protect the community from animal bites and other hazards and nuisances created by irresponsible pet ownership through enforcement of animal control ordinances and state statutes. This service activity also addresses other health and safety issues such as rabies control and dangerous dog regulations.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% citizens that report satisfaction with animal control services		80%			
# of service responses	17,550	17,592	17,942	18,000	18,000
# of service responses per Animal Control Officer FTE	2,243	1,135	1,153	1,286	1,200
# of licenses cats and dogs*	12,518	12,974	12,720	12,750	13,000
Income from pet licenses and other fees	$256,477	$248,902	$331,942	$330,000	$350,000
Number of off-leash permits**	na	2,007	3,691	3,750	4,000
# of animal bites reported	547	581	590	575	575
# of animals deemed dangerous	370	336	464	425	400
# of hearings	170	200	165	175	175
Service responses for nuisance barking complaints	1,727	1,992	1,799	1,750	1,750

Explanation of key performance measures:

*The number of licensed animals includes some license applications sold when animals have been impounded and are being recovered from the City's Animal Shelter. Licenses for these animals require proof of rabies vaccination, which is not always forthcoming. In 2002, there were 520 such applications.

**The off leash recreation area program is operated through the Minneapolis Park and Recreation Board with the cooperation of the Animal Care and Control Program which issues the required permits and assists in enforcement activities. Our program keeps an administrative fee in the amount of $5.25 per permit and the remainder goes to the Park Board for the operation of these areas.

Service Activity:

Manage the operations of the City's Animal Shelter.

Description:

The Animal Shelter facility provides sheltering, appropriate care and veterinary services for all impounded animals. Minnesota statute mandates that animals impounded as strays be held to be recovered by their owner or an interested person for a period of at least five days during which a facility is open to the public for a minimum of four hours.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of impounded animals	6,003	5,487	5,796	6,000	6,250
Aveg. # shelter days of potentially adoptable animals*	10.91	10.81	10.41	10.25	10.00
% placement rate	55%	57%	54%	55%	58%
# animals placed through partnerships with animal rescue groups**	543	524	495	500	600
# of volunteer hurs at the shelter	485	269	455	475	525

Explanation of key performance measures:

*Potentially adoptable animals are a sizable but select group of animals because it is not inclusive of all living animals. Some animals are immediately euthanized owing to health or behavior problems. Note: there is a mandatory 5 day hold period for stray animals, i.e. on average we are only holding adoptable animals 5 days longer than mandated by state law.

**Placement rate includes living impounded animals that are returned to owners (or custodians) as well as animals placed in new homes by partnering rescue organizations or directly adopted from the City's Animal Shelter.

Primary Business:

Environmental Services, Children's Environmental Health - Healthy Housing

Service Activity:

Respond to childhood lead poisoning/Elevated Blood Lead (EBL) cases as mandated by the State of Minnesota

Description:

The City of Minneapolis Lead Hazard Control program responds to reported cases of children with blood lead levels 20 ug/dl and higher or with levels 15 ug/dl and higher for 90 days.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of EBL cases	120	100	63	80	80
% of cases where initial response time met state standards	n/a	n/a	n/a	n/a	n/a
Average length of time cases remain open	9 mo.	9 mo.	8 mo.	8 mo.	6 mo.
# of EBL risk assessments	142	125	86	80	80
# of EBL risk assessments per FTE	35	31	22	20	26
Average cost per EBL risk assessment	1500	1500	1500	1600	1600
Total number of orders brought into compliance	134	110	55	100	100
# of condemnations	3	2	1	10	10
% of orders brought into compliance without federal funding	30%	30%	15%	15%	50%
% of orders brought into compliance with federal lead grant assistance	70%	70%	85%	85%	50%

Explanation of key performance measures:

Performance measures reflect continuing decline in diagnosed elevated blood lead levels (EBLs) in children. Testing rates for at-risk children in the city have improved, however, actual rates may be 50% higher than reported. CEH continues intervention in dwellings of children that are tested below intervention guidelines for EIBLLs. As of July 31, federal lead grant assistance will end, leading to lower compliance rates for landlords and homeowners.

Service Activity:

Special projects and grant funded activities.

Description:

Children's Environmental Health has received federal and state grant funds since 1994 totaling 10 million dollars. The latest round of funding ends on July 31. The program has applied for future funding via a HUD Round XI grant applicaton and also will be applying for a demonstration grant from HUD for $2,000,000. The program has also applied for Healthy Homes funds for a demonstration project to reduce the incidence of asthma in children.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of dwelling units made lead-safe	260	128	225	400	100

Average cost per dwelling unit	$5,700	$5,700	$5,000	$4,500	$4,500
# of non-EBL lead risk assessments per FTE	83	80	100	100	40
Total $ amount for property owner matching funds	$36,660	$1,398	$40,000	$20,000	$10,000
Number of education and outreach events	1300	300	1000	1000	400
# of Risk Assessments proved to other organizations	0	25	100	150	50
Total lead risk assessment revenue	0	$15,000	$20,000	$20,000	$10,000
# of Indoor Air Quality (IAQ) requests for service	20	100	120	50	40

Explanation of key performance measures:

Development of new funding streams has enabled the program to reduce the amount of federal grant funds required per dwelling. Non-EBL risk assessments have increased with the implementation and enforcement of federal regulations. Revenues from these risk assessments may increase as more are performed on a fee basis, depending upon demand.

Primary Business:

Business Licenses Services - Traffic Control

Service Activity:

Direct traffic, assuring pedestrian safety, and smooth traffic flow

Description:
Traffic control is provided during rush hours, at construction sites and many special events at the Metrodome, Target Center and Convention Center.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of traffic control hours	12,438.75 total 2645 hrs staffing rush hour 9,793.75 hrs staffing special events	15,000 total 4,700 hrs staffing rush hour 10,300 hrs staffing special event	14,857.25 total hours 1,512.5 rush hours 13,344.75 special traffic duties	14,000 total hours 3,500 rush hours 10,500 special traffic duties	15,000 total hours 3,500 rush hours 11,000 special traffic duties
Cost for rush hour per year	$48,429.95	$86,057.00	$30,250.00	$70,000.00	$70,000.00
# of service requests		694	700	700	700

Explanation of key performance measures:

Service Activity:

Enforcement and collections

Description:
Enforcement includes all city and state parking regulations which include but are not limited to meters, critical parking areas, snow emergencies, abandoned vehicles, disability parking abuse and commercial zones.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total coin revenue	4,113,656.91	4,600,00.00	$5,225,462.59	$5,200.000.00	$5,300,000.00
Total Citations	243,940	224,616	239,790	250,000	260,000
Citation Revenue	$3,954,28	$4,621,692	$4,222,697.53	$4,300,000.00	$4,500,000.00
# snow emergencies	6	5	2	4	4
# snow wmergency citations	29,037	25,229	14,599	20,000	20,000
# abandoned vehicle complaints	5,078	5,500	5,935	$7,000	$7,500
# of rush hour citations	13,165	15,000	15,500	14,000	14,000

Explanation of key performance measures:

Service Activity:

Taxicab enforcement and inspection

Description:

Taxi enforcement and inspection includes bi-annual vehicle inspection, daily on street spot checks for compliance, issuance of administrative citations and review, annual service company inspection, review and investigation of citizen complaints and bi-weekly cab lane inspection.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of vehicles on street less than five years old			215	40	0
# of citizen complaints by citizens			?	200	150
# of administrative citations issued to drivers/owners			?	650	650
# of compliant service companies					Not available at this time

Explanation of key performance measures:

No data is available for these measures at this time.

Primary Business:

Housing Inspection Services

Service Activity:

Conduct routine & customer service request inspections to ensure preservation of existing housing and improve livability of our neighborhoods through education & enforcement.

Description:

: Housing Inspection Services conducts a high level of structural inspections in an effort to educate and encourage maintenance of the existing built residential owner-occupied and rental properties. Another high level activity is to ensure premises are inspected for environmental nuisance conditions (i.e. weeds, junk, debris, abandoned vehicles, and hazardous trees) on most lots throughout our City. We do this by responding to customer service requests, routine inspections, and our systematic rental licensing program.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% Cases brought into compliance through admin/judicial action		20%	32%	35%	38%
# of reinspections conducted on cases due to non-compliance with initial orders		76,995	82,598	83,000	84,000
# Housing Cases Addressed		54,000	61,678	62,000	62,500
Average # cases per inspector		1,800	2,126	2,200	2,300
Average # days to respond to customer service request		6	5	4	4
% Cases brought into voluntary compliance		58%	55%	58%	59%

Explanation of key performance measures:

Service Activity:

Rental Licensing administration & inspection breakdown for rentals & owner-occupied properties.

Description:

The following statistics relate to our administration of our annual renewal of rental licenses and inspection statistics for rentals & owner-occupied properties.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
*Number of buildings and units with rental licenses		15,752 prperties 68,074 units	15,752 properties 68,074 units	15,900 properties 68,500 units	16,000 properties 68,650 units
% rental properties inspected annually		45% 7,225 properties	47% 7,353 properties	52% 8,350 properties	54% 8,640 properties
# rental licenses revoked		8	3	3	3
# licenses reinstated after remedial action		3	2	4	5
# of violations cited on rental properties		31,636	30,924	33,957	35,000

# of units approved for rental licenses	3,142	4,500	5,500	5,600
# of owner-occupied properties with violations	11,596	14,786	15,000	17,500
# Of violations cited on owner-occupied properties.	24,826	27,336	28,500	30,000

Explanation of key performance measures:

*Rental Licensed buildings and unit counts in previous years were based on statistics that included lodging properties, condo rentals, MPHA properties and MCDA properties. These properties are not subject to rental license. We have corrected these numbers to reflect actual properties licensed with Housing Inspection Services.

Service Activity:

Nuisance violation enforcement on residential, commercial, vacant lots & railroad properties.

Description:

Housing Inspection Services recognizes that environmental nuisance inspections, in terms of physical attractiveness and safety, are one of the critical elements that citizens use in evaluating the livability of their neighborhood. The delivery of this service will continue to be a high priority for our business - not only satisfying the customer service request, but also continuing the high level of proactive inspections conducted on an annual basis. Housing empowers neighborhood organizations to participate in the delivery of this service for their communities, through our Citizen Inspection Program & CleanCut program.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# requests for service		32,959	35,962	34,211	36,000
# proactive inspections		28,607	31,610	29,225	32,500
#violations/orders issued		36,843	39,068	36,162	39,500
# graffiti cases*		343 55,266 sq. ft	1,431 violation orders issued for 117 & 122	1,500 violation orders issued for 117 & 122	1,500 violation orders issued for 117 & 122

Explanation of key performance measures:

*Due to budget cuts for 2002, the Inspections Division no longer provides contractual services for sensitive surface graffiti removal. At this time, only enforcement on sensitive surface and non-sensitive surface graffiti incidents will be done.

Service Activity:

Boarded Building & Vacant Building Registration Program

Description:

Abandoned & boarded buildings tend to retard the City's progress and drain an excessive portion of our resources, due to the nuisance conditions they often create. Another side effect is the reduction of neighboring property values. Housing Inspection Services effectively deals with these properties through our vacant building registration & boarded building programs.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected

# of vacant and boarded buildings under chapter 249	195	150	125	100
# of registered vacant buildings – without boards, secured by normal means	165	100	84	75
# hazardous buildings boarded and $ value of assessments	115 $27,090 assessed	94 $26,895 assessed	76 $18,600	75 $20,000
# hazardous buildings demolished 249 program	21 (249 program) 5 emerg. Demo's	19 (249 program)	6	8
# buildings open to trespass	195	207	166	150
# buildings condemned due to boarding	70	53	32	25
# buildings boarded by police	222	411	350	375

Explanation of key performance measures:

Construction Inspection Services will be reporting on Fire Escrow, Code Compliance Certification & Emergency Demolitions starting for 2002.

Service Activity:

Provide contract management and contractor abatement of nuisance violations such as: tall grass, weeds, overhanging brush, rubbish, garbage, hazardous tree removal, boarding of open to trespass buildings and police board-up requests.

Description:

Housing Inspection Services directs contractors for six contracts (2) rubbish contracts (2) grass & weed contracts (2) boarding contracts and one hazardous tree removal contract.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
$ cost of trash cleanup		$188,620	$163,075	$175,000	$175,000
$ cost of hazardous tree removal		$138,956	$90,997	$125,000	$150,000
$ cost of removing tall grass and weeds		$85,484	$65,674	$85,000	$82,5000
$ cost of Police directed boarding		*	$74,820	$75,000	$75,000
$ cost of Housing Inspection directed boarding for open-trespass buildings		$27,090	$23,468	$25,000	$25,000

Explanation of key performance measures:

*Housing took over the contract management & assessments for Police directed boarding in mid 2001.

Service Activity:

Collect special assessments for providing extraordinary city services.

Description:

Assessment of the costs of rubbish removal, grass cutting, hazardous trees, boarding buildings, vacant building registration, and inspector fee for towing inoperable vehicles. Housing Inspection Services orders private contractors to remove these violations after appropriate notices and reasonable time to abate has expired.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# and $ value of special assessments processed for nuisance abatement		4,570 $745,242	3,733 $536,675	4,000 $600,000	4,000 $600,000
# and $ value of special assessments processed for towing of inoperable vehicles		123 $9,225	846 $63,625	850 $65,000	850 $65,000
# and $ value of special assessment processed for vacant building registration		152 properties $69,200	100 properties $40,000	150 properties $60,000	125 properties $50,000
# and $ value of special assessments processed for Housing directed boarding		203 $45,980	94 $26,895	76 $18,600	80 $20,000
# and $ value of special assessments processed for Police directed boarding		216 $53,584	384 $93,605	390 $95,000	390 $95,000
Total # and $ value of special assessments		5,305 $931,231	5,157 $760,800	5,501 $852,600	5,505 $854,000

Explanation of key performance measures:

Primary Business:

Environmental Services - Evironmental Health, Food Safety

Service Activity:

Enforce Minneapolis' Environmental Health - Food Safety Ordinances

Description:

Enforce City food and beverage ordinances, lodging and boarding code, health and sanitation code, and pool code through training, communication, uniform inspection and educational system for licensed facilities. Also includes body piercing, tattooing and suntanning licensing, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Average cost per business			Contact Finances		
Number of alleged foodborne illness complaints received and investigated	109	60	206	175	175
Number of confirmed foodborne illness (FBI) outbreaks	2	4	3		
Number of voluntary closures	19	5	5	6	
Number of licensed food facilities	2334	2359	3718	3768	3476
Number of Reinspections Required	214	419	254	175	206
Total number of inspections	3222 food related inspections 445 other inspections	3188 food related inspections 1007 other inspections	3736 food related inspections 697 other inspections	3762 food related inspections 485 other inspecctions	3884 food related inspections 300 other inspections
Number of new and/or revised ordinances					
Total revenue			Not Available*	Not Available*	Not Available*

Explanation of key performance measures:

The training and enforcement system currently in place provides forward momentum to move a food establishment towards compliance. It is our goal to inspect all licensed facilities at a frequency exceeding that which is required by the delegation agreements. Individual high-risk facilities are inspected more frequently when warranted and follow-up inspections are performed consistently in timely manner.

Promoting efficiencies is being accomplished through the development of a training manual, internal fact sheets, procedures and forms (I.e., embargo and condemnation forms, guidelines for closure, continguency plans, responding to a fire call, etc. Staff training, written procedures and guidelines contribute to consistency within and among the program staff.

The division expects more foodborne illness complaints due to food code requirements for management to report customer complaints to the regulatory authority. The division is seeing more confirmation of foodborne illness due to the increased testing abilities of the State Health Lab and announced inspection.

*Currently reflected in Business Licenses revenue.

Service Activity:

Provide training, education and public information to prevent foodborne illnesses and food safety hazards.

Description:

Environmental Health Specialists will provide training, consultation and public information to prevent foodborne, waterborne illness. The Division will do this through multi-cultural training, education and consumer awareness. Staff will review plans for new food facilities to promote a safe operating environment. District supervisors will work with multi-cultural and linguistically diverse community members to develop and establish a food safety council in partnership with food industries and other stakeholders. The Division has created cross-functional teams to implement geographical service delivery; created opportunities for staff to be promotable to district supervisor positions; generated innovative ideas from staff to increase the efficiency of the division. Staff has developed the business plan for the next five years and working on implementing the strategies. This will increase customer satisfaction and communication with the community. This process will improve response time to concerns and complaints. Staff is committed to introduce a neighborhood ownership philosophy.

We are creating a strong partnership with the business community, the FDA, State Health Department, MDA, U of M, Hennepin County and other local agencies to provide and maintain a safe food and water supply in Minneapolis and a high level of sanitation through all licensed facilities.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of FMCs certified	664	650	841	917	400
Number of Food Handler courses offered	8	35 (6 Spanish)	20 (6 Spanish, 4 Somali)	30 (10 Spanish, 4 Somali)	16 (to include Spanish and Somali classes)
Number of food handlers trained	158	450	278	375	100
Number of Food Manager Certification (FMC) courses offered and recertification	33 (2 Spanish, 1 Somali)	34 (4 Spanish , 1 Somali)	44 (4 Spanish, 2 Somali)	48 (5 Spanish, 2 Somali)	16 Spanish (to include Spanish and Somali classes)
Total number of persons reached during "food safety month"	0	0	515	600	600
Total number of townhall meetings held	0	0	3	3	3

Explanation of key performance measures:

The sheer volume of educational resources that are available to the regulated community is highly beneficial. These resources include fact sheets that communicate concepts in a multitude of languages, necessary in a city of such rich diversity. Information is offered in a variety of formats, including one-page documents, CD-ROMs and videos. The Office of Multi-cultural Services offers on-site assistance to inspectors who may have identified communication or cultural issues as barriers to compliance. These activities anticipate and avoid potential causes of conflict and misunderstanding, and promote greater cooperation within the regulated community.

Innovation is showcased by the Announced Inspections component. Combined with techniques utilized in Active Managerial Control, the benefit to both the operator and inspector is an improved working relationship leading to compliance with the Food Code, resulting in increased efforts toward food safety. The division received a $50,000 grant from the National Association of City and County Health Officials (NACCHO) to work in partnership with the University of Minnesota to evaluate the effectiveness of the Announced Inspection.

Primary Business:

Construction Inspection Services

Service Activity:

Provide construction inspection services to ensure a safe built environment

Description:

Provide construction inspections services to citizens, businesses, and contractors so they can conform to applicable codes and regulations relating to safety, health, and livability; inspect all new construction, remodeling, site alteration, and wrecking, for which permits are issued. Coordinate the issuance of certificates of approval for the occupancy of new buildings, the rehabilitation of condemned buildings, and compliance with truth in housing.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total Construction Permits Issued	57,192	52,648	49,587	41,000	43,000*
Number of construction inspections conducted	79,272	78,286	73,203	77,100	83,000**
Average # of inspections per inspector per day	10	10	10	10	10
Number of certificates of occupancy issued***	119	322	401	468	480
% customers expressing satisfaction with inspections services	-	-	-	-	feedback with new initiative technology

Explanation of key performance measures:

* Additional permits are projected with the unpermitted work initiative.
** Additional inspections are projected in response to the increase in permit activity noted above.
*** This number reflects new or newly classified total building structures approved for accupancy. Included are also partial CO's issued for units occupied prior to the total building. An increase is projected in 2004 as more partial and total CO's are issued for the numerous residential complexes under construction.

Service Activity:

Conduct Truth in Sale of Housing Program (TISH)

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of TISH certificates of approval issued	4,372	4,760	4,913	4,650	4,600
Number of violations identified to be corrected	26,515	23,855	20,088	15,108	14,500*
% homebuyers and homesellers expressing satisfaction with TISH					feedback with new initiative technology**

No. of TISH evaluations processed	6,487	7,040	7,011	7,200	7,200***

Explanation of key performance measures:

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

Effective June 1st, 2002, the program was again modified in three major ways: 1) The responsibility for the repairs legally defaults to the buyer if the seller chooses not to make the repairs. Also, if the property does not sell, the repairs do not need to be made. 2) The required repairs were refocused to include only the critical main building systems and smoke detectors, and 3) The closing process was streamlined with limited City involvement, placing responsibility on the private parties to send information to the City after closing.

* The June 2002 ordinance change reduced the number of required violations and is reflected for the full year in 2003.
** A customer feedback mechanism will be designed into the new online initiative for 2004.
*** Inspections continues to believe the market will remain active with a similar number of transactions for 2004.

Service Activity:

Provide education and information on building codes

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# requests for information				19,200	16,000*
# Communications produced and distribution levels			2 cable TV prgs. Utility insert 2 news articles 10 handouts at 2 fire stations	2 cable TV prgs. Utility insert 2 news articles 10 handouts at 2 fire stations 2 Hsg Fairs State Fair 2 Bus. Assoc.	2 cable TV prgs. Utility insert 4 news articles 10 handouts at 2 fire stations 2 Hsg Fairs State Fair 4 Bus. Assoc. 2 radio programs
# partnerships with community organizations					
# hits to the inspections website		40,000	60,000	See table CIS-1 **	See table CIS-1 **
# of handouts translated			10	15	20
% customers expressing satisfaction with information received				E-mail feedback tool within website	E-mail feedback tool within website

Explanation of key performance measures:

* If online technology is initiated, call load will be reduced as information in available via the web. However, if remote inspector is initiated, calls for scheduling will be shifted to the office and numbers will greatly increase.
** Inspections has an enhanced web site with improved graphics, information and applications that can be downloaded. Table CIS-1 enumerates these activities in city provided statistics.

Construction Inspection Services

CIS -1

Number of Hits to the Inspections Website

2003 Estimated		2004 Projection	
Views	**Visits**	**Views**	**Visits**
53,000	42,000	63,000	52,000

Downloads	Visits	Downloads/E-Submittals *	Visits
49,000	19,000	81,000	26,000
102,000	61,000		

*** E - government proposed in 2004**

Service Activity:

Provide competency cards.

Description:

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

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# competency cards issued	5,500	5,500	6,535	6,634	6.700
# of validated computer based exams* coord. with HR and vendor	201	344	426	350	400

Explanation of key performance measures:

* As of June 1, 2003, all comp card testing went to computer-based at Experior test sites. This reflects the number of computer based tests estimated for 2003. One more compoent will be added in 2004 which is indicated in the increase.

Primary Business:

Business Licenses

Service Activity:

Investigate license violations and take enforcement action.

Description:

Negotiate remedial action agreements to correct problems with businesses, often involving administrative fine and/or license suspension. Collect evidence and put together license revocation cases for bad business operators.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# violations issued		n/a	696	750	800
Number of TAC Hearings	25	29	28	20	20
% successful agreements reached (problem addressed)		87%	84%		
# of ALJ Hearings	4	4	3	2	2
# Ordinance changes		10	13	10	10
# of administrative adjudication citations			83	200	250
# of tobacco compliance checks			923	650	650

Explanation of key performance measures:

Two new projects implemented this past year have made the enforcement process more efficient. The first is the computerization of our enforcement activities. Orders, warnings and administrative citations are now computer generated. Computerization has helped Licenses be more efficient tracking orders and fines. Documentation of orders and fines has resulted in few appeals of fines to administrative law judges resulting in cost savings. The second is the administrative citation process. 83 citations were written from June to December 2002.. The administrative citation program seems to have resulted in greater compliance. Only Two addresses, in 2002, had multiple administrative fines. Use of the administrative fines has allowed us to reduce TAC and ALJ hearings resulting in time and cost savings. Both of these projects were pilot projects last year.

Service Activity:

Provide business regulation information to citizens and businesses.

Description:

Make business regulation information available to citizens and businesses. Collect required information about licensed businesses and make it available to the public. There are new ways of doing business, such as E-Business, and there are new customers, such as a new immigrant population, that create ever-changing demands on the department.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of Requests for Service			696	750	800
% of clients satisfied with information services	na	na	na	na	na

languages in which information is translated and provided	2	2	0	0

Explanation of key performance measures:

Business Licenses changed the focus of delivery of services to the new immigrant populations. Translating materials did not translate into knowledge for the start of business. Often immigrants did not read their own language. Providing individual service, on occasion with a translator, was found to be more effective.

As part of the one stop shop effort, Business Licenses is developing a web site that will allow our customers to view license requirements, down load application materials and contact district inspections via the internet.

Service Activity:

License commercial businesses to ensure businesses operate in compliance with ordinances and statutes.

Description:

Collect and keep on file for public access, applications, insurance policies and bonds, along with fees for over 120 categories of business licenses.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of Business license applications	11,140	11,994	12,500	13,000	13,000
% of delinquent licenses**	6.2%	7%	4.2%	4%	4%

Explanation of key performance measures:

The decrease in the percentage of delinquent licenses is due to the establishment of geopgraphic service delivery. Inspectors are assisgned specific areas and as a result of familiarity can predict and identify delinquencies more efficiently.

Zoning changes (removal of the CUP process) resulted in a significant increase in Liquor License activities in 2002. The State Statutes in the liquor laws will result in further increases in Liquor License activities in 2003.

Primary Business:

Environmental Management

Service Activity:

Manage Environmental Programs related to improving the air, water and soil resources of the City of Minneapolis

Description:

A clean outdoor environment - air, water, and land - is the responsibility of the Environmental Management Section. This team works to prevent, control, and clean up pollution of our natural environment, including odors and toxic air emissions, spills and discharges to surface and ground waters, dumping and contamination of our land, and noise pollution control. Environmental Management also addresses issues of critical environmental importance to Minneapolis such as clean water, brownfields, safe drinking water, clean air, Smart Growth, and climate change. The implementation of a Noise Control Program allows for the better enforcement and control of a primary livability issue, noise, by improving coordination and communication. Environmental Management also works with local businesses and groups to address several thousand environmental complaints relating to spills/discharges, noises, odors/emissions, and illegal dumping.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of requests for environmental consultation or inspection service	926	1,275	894	352 YTD	800-900
# requests for services closed	926	856	673	187 YTD	na
% companies reporting reduction in toxic emissions		64%	2002 data will not be available until 2004.	2003 data will not be available until 2005.	2004 data will not be available until 2006.
# of Brownfield sites closed : new sites open for current year	69:50	44:42	31:27	23:24 YTD	NA
Total revenue generated in fees and permits	$779,711	$789,290	$831,525	$850,000 (fee increase in 2003)	$880,000 (fee increase in 2003)
Revenue per inspector	$ 129,952	$ 131,548	$ 138,588	$141,666	$146,667
% improvement in avg. water quality indices	Lakes – Grade B, 4% Creeks – NA River – Full use	Lakes – Grade B, 6% Creeks – NA River - Supporting but threatened for aquatic life, not supporting for swimming	Lakes – Grade B, 4% Creeks – NA River - Fully supporting for aquatic life, not supporting for swimming	Lakes – NA Creeks – NA River - NA	Lakes – NA Creeks – NA River - NA

Explanation of key performance measures:

YTD means year to date. Measures and outcomes should remain stable or improve with continued identification of problems and opportunities. Technology, economy, and weather are also determinates in successful implementation.

Service Activity:

Provide effective response to environmental emergencies

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of environmental emergencies	na	na	na	14	na
Total cost per emerg	na	na	na	$698	na
$ amount recuperated / charged to violator	na	na	na	na	na

Explanation of key performance measures:

In 2003 a new code was added to KIVA to identify environmental emergencies from other requests for service. Currently emergencies are identified when there is a potential to impact a resource when immediate action is not taken. A working definition is being developed that would provide better direction as to what would be classified as an environmental emergency. Cost recovery is not made on all environmental emergencies.

Financial Analysis: Inspections

EXPENDITURE

For 2004, the Inspections' budget is $13.1 million – this represents a minimal increase over the 2003 adopted budget. This is due to the reorganization of the housing inspection function – fire department staff will perform nuisance inspections and a portion of the rental licensing inspection program. The operations and regulatory services department will manage this without a reduction in positions. The department proposed, and the Mayor recommends, $146,000 in expenditure reductions.

REVENUE

From 2003 to 2004, Inspections anticipates a reduction in its revenue of 5.6%. The above outlined change in housing inspections accounts for this reduction – the reorganization shifts $822,000 revenue to the fire department. Without this change, the department would have experienced a 0.5% decrease in its revenue estimate.

In addition to this change, the department outlined 5 strategies for increasing revenues:

Housing Inspections Administrative Adjudication – collection of revenue from conducting these cases through adjudication (rather than through court processes) are estimated to increase the department's revenue by $100,000.

An inflationary adjustment to the Pollution Control Annual Billing (PCAB) generates an additional $50,000.

An inflationary adjustment to the housing inspections permit fees adds an additional $34,000 to this source of revenue.

After legislative action in 2003, the department is now able to charge a surcharge for the payment via credit cards. The department anticipates and additional $15,000 can be raised from this surcharge.

Inflationary adjustments to building permits are anticipated to generate an additional $300,000 in revenue.

FUND ALLOCATION

The department's budget is primarily in the general fund (98% of the total). The remaining portion of the budget is funded through Community Development Block Grant funds for boarded housing matching funds for NRP projects.

LOCAL GOVERNMENT AID CUT IN 2003

This department did not have a reduction related to the LGA cut.

Mayor's Recommended Budget

As outlined above the Mayor's Budget includes three major recommendations for the inspections' budget:

A reduction in expense of $960,000 and $822,000 in revenue related to shifting a portion of the housing inspection function to the Fire department.

Non-personnel expenditure reductions of $146,000.

An increase to revenue of $500,000.

INSPECTIONS
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Inspections	153.00	158.50	-			
Administration	-	-	8.00	10.00	25.00%	2.00
Construction Inspections	-	-	66.00	62.50	-5.30%	(3.50)
Housing Inspections	-	-	52.50	41.00	-21.90%	(11.50)
Development Services	-	-	24.00	26.00	8.33%	2.00
Total FTE's	**153.00**	**158.50**	**150.50**	**139.50**	**-7.31%**	**(11.00)**

Financial Analysis: Licenses

EXPENDITURES

The 2004 Adopted budget for Licenses and Consumer services reflects a reduction of 5.8% over the 2003 adopted budget. This reduction reflects the reduction of 7 positions in the environmental health division related the lead program. These positions were funded by a federal grant from the Department of Housing and Urban Development (HUD). In addition, the operations and regulatory services department reallocated a position to the inspections division.

REVENUES

The anticipated revenues in this area have declined by $700,000 from the 2003 adopted budget. This is the net effect of the elimination of the HUD lead grant and several proposals to increase fees. The proposals to increase fees that are recommended by the Mayor are:

An additional $52,000 in animal control fees to reflect more of the cost of providing these services.

False Alarm fees for properties with security calls - $40,000

A late night liquor establishment fee for additional revenue of $50,000.

Institutional food fees - $30,000

Increases to court fines - $86,000

FUND ALLOCATION

The licensing functions of the City are all budgeted in the general fund. The traffic control function – 30% of the department's budget – is budgeted in the parking fund. The department also receives $180,000 in funding for the lead program from Community Development Block Grant funds.

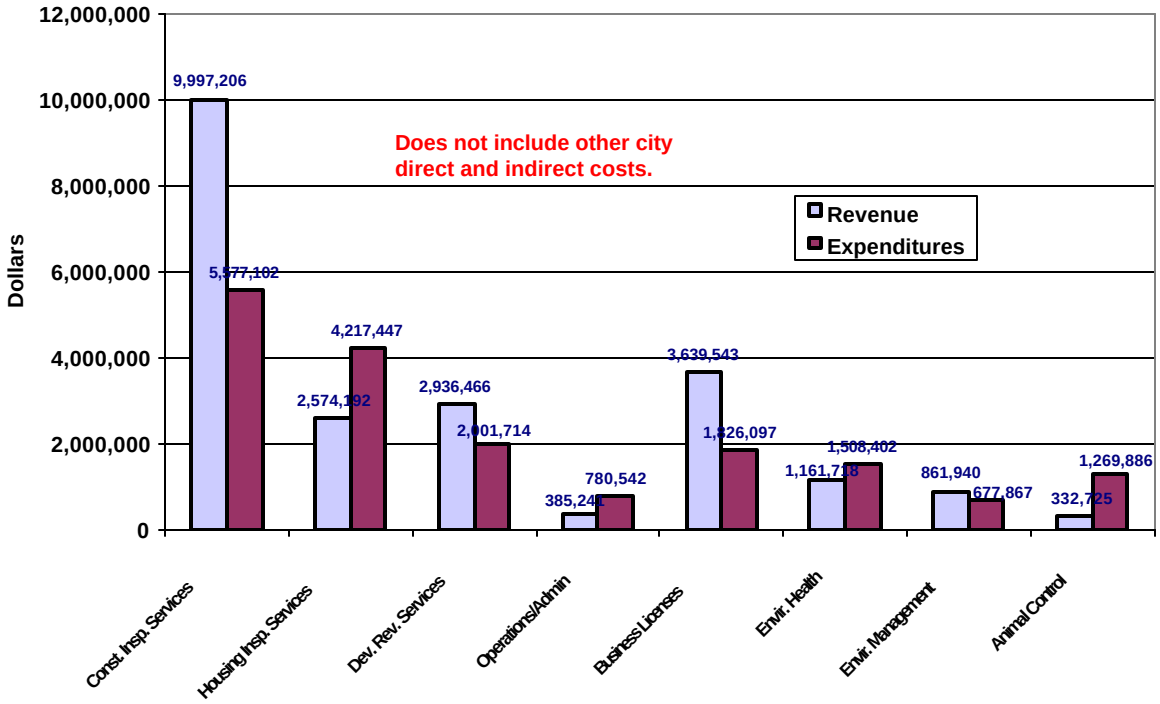
LOCAL GOVERNMENT AID CUT IN 2003

This department did not have a reduction related to LGA in 2003.

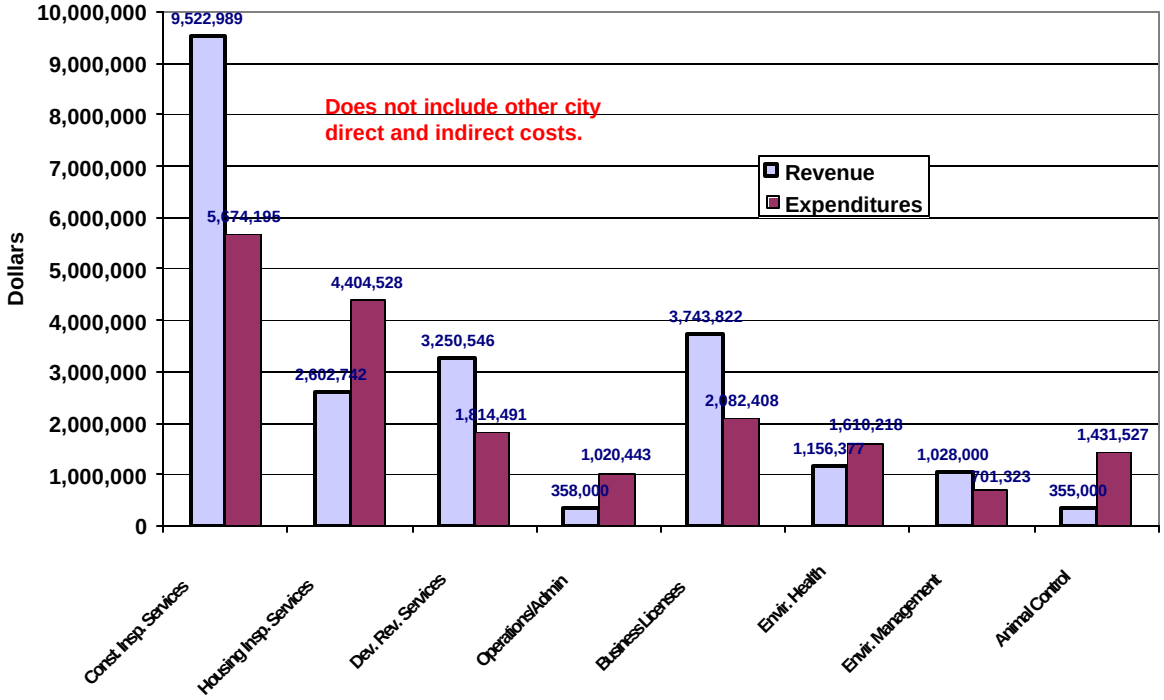
LICENSES AND CONSUMER SERVICES
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	24.00	24.00	24.00	23.00	-4.17%	(1.00)
Parking and Traffic Control	38.00	42.00	42.00	42.00	0.00%	-
CNAP - Space Planning	1.00	1.00	-	-	0.00%	-
Environmental Health	34.25	34.25	32.95	26.00	-21.09%	(6.95)
Animal Control	21.00	21.00	20.50	21.00	2.44%	0.50
Environmental Services	9.00	9.00	8.64	8.25	-4.51%	(0.39)
Total FTE's	**127.25**	**131.25**	**128.09**	**120.25**	**-6.12%**	**(7.84)**

2002 Revenue vs. Expenditures, Regulatory Services

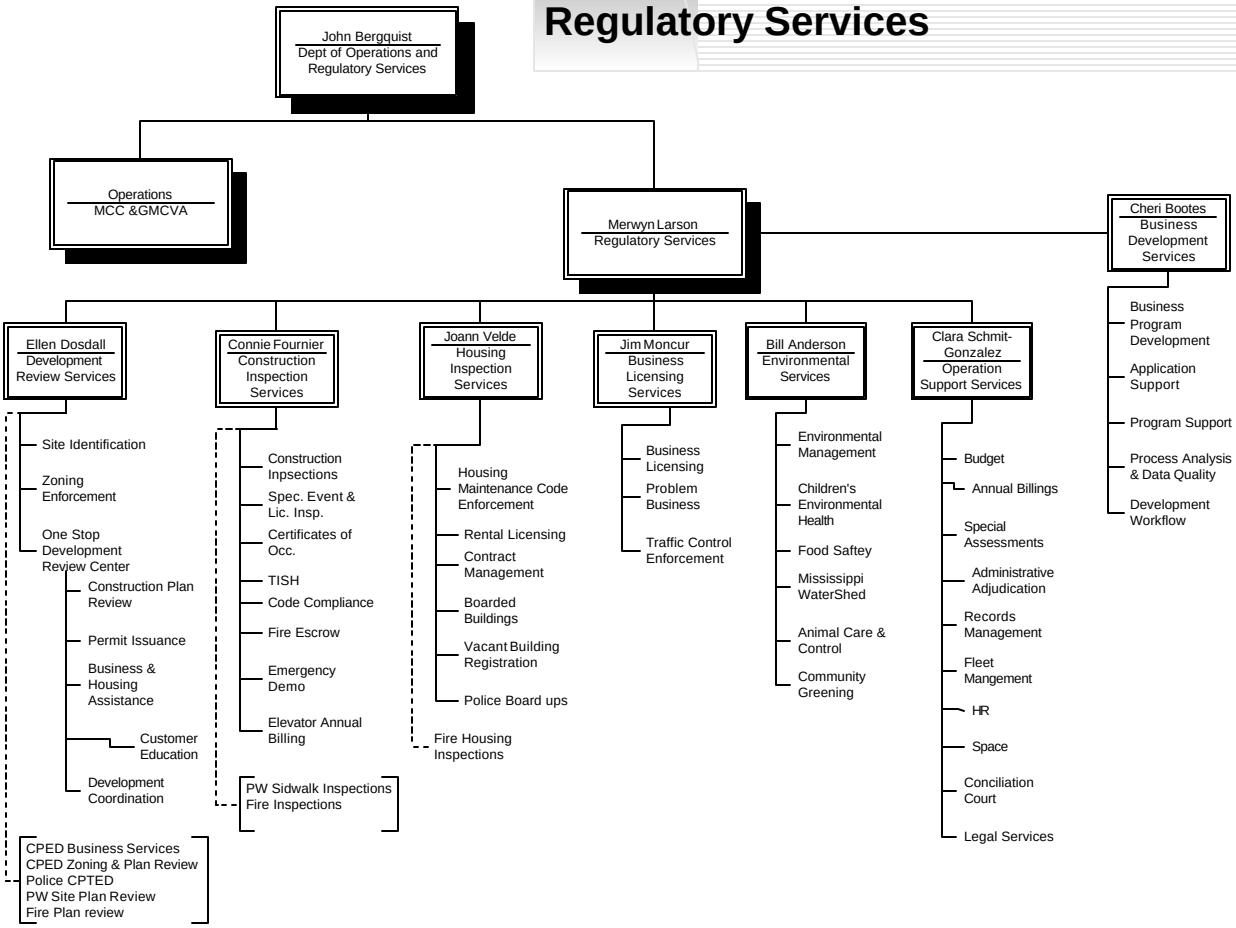


2003 Revenue vs Expenditures, Regulatory Services



Thursday, July 24, 2003

Regulatory Services



City Council

Mission Statement

The City Council establishes general policies, subject to the approval of the Mayor, to insure the health, safety, life, property and general, social, and economic welfare of the City's citizens

Primary Businesses:

Develop and implement city policies and programs in conjunction with the Mayor.

Serve as a resource and advocate for constituents.

Key Initiatives or Other Models for Providing Service to be implemented:

1. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services.

2. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government.

3. Increase the consistency of elected officials tax related decisions with a comprehensive municipal tax policy

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	Survey to be conducted again in 2004	Survey to be conducted again in 2004
% citizens who rate Mpls govt. as good or very good at communicating with citizens	n/a	49%	n/a	n/a	n/a
% citizens who rate Mpls govt. as good or very good at representing and providing for the needs of all citizens	n/a	48%	n/a	n/a	n/a
% citizens who rate Mpls govt. as good or very good at effectively planning for the future	n/a	49%	n/a	n/a	n/a
% citizens who rate Mpls govt. as good or very good at providing value for their tax dollars	n/a	54%	n/a	n/a	n/a
% citizens who rate Mpls city govt. officials as acting with integrity				Potential question for survey to be conducted in 2003	To Be Determined
Opportunities among citizens for dialogue re City govt.					
Existence of a comprehensive municipal tax policy	n/a	n/a	n/a	Consist application of comprehensive tax policy	Consist application of comprehensive tax policy
Initiatives to increase the impact of City goals on determining City services	n/a	n/a	Expected development of new City Goals for current 4-year term	n/a	n/a

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Develop and implement city policies and programs in conjunction with the Mayor

Service Activity:

Work with the Mayor, city departments and external partners to address emerging city issues.

Service Activity:

Conduct regularly scheduled council meetings, committee meetings and public hearings to develop and implement City policies.

Primary Business:

Serve as a resource and advocate for constituents

Service Activity:

Provide information to constituents to engage them in city issues.

Service Activity:

Respond to constituent concerns and complaints.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURE

Prior to the Local Government Aid cuts of 2003, the City Clerk's budget included the ward budgets for each Council Member, including the personnel costs of the assistants and associates in each office. The City Council's position information has been restated for the change in its budget while the financial information has not. The substantial increases in every category of expense reflect these changes. The full cost of the City Council is paid from the general fund.

LOCAL GOVERNMENT AID CUTS IN 2003

The City Council's budget was reduced by $130,000 as a result of LGA reductions. Individual ward budgets were established for each Council Member.

ADOPTED BUDGET

The budget includes an addition of $60,000 to the Council budget, divided equally among the 13 wards – a change from the Mayor's recommendation which included the addition of a position. The Council also allowed for the reappropriation of savings in ward budgets from one year to the next.

CITY COUNCIL
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Mayor's Recomm.	% Change	Change
FTE's by Division						
City Council	38.00	38.00	38.00	39.00	2.63%	1.00
Total FTE's	**38.00**	**38.00**	**38.00**	**39.00**	**2.63%**	**1.00**

Civil Rights

Mission Statement

To eliminate discriminatory practices that have an adverse affect on the health, welfare, economic well-being, peace and safety of the citizens of Minneapolis

Primary Businesses:

1. LEADERSHIP
a. Leadership through Community Outreach, Education, and Advocacy
b. Leadership through effective administration and support of the Commission on Civil Rights.

2. REGULATORY ENFORCEMENT
a. Complaint Investigations
b. Contract Compliance / Davis Bacon / Prevailing Wage
c. Small and Underutilized Business Program [SUBP]
d. Commission on Civil Rights
e. Civilian Police Review Authority

Key Trends and Challenges Impacting the Department:

Trends:
1. Declining governmental resources [City, State, Federal].
2. Increasing needs of those we serve in light of budgetary cutbacks.
3. Changing value system from “brother’s keeper” social responsibility concept to “fiduciary priorities” preserving for a few rather than assisting many.

Challenges:
1. Transferring Small and Underutilized Business Program [SUBP] to new department of Community Planning and Economic Development [CPED] in order to institutionalize inclusive affirmative business practices in City Hall. (as recommended in the McKenzie Report)

2. Meeting community expectations of the Civilian Review Authority with smaller staff than in previous years and increasing volume of complaints of police misconduct.

3. Providing equitable level of administrative support to Minneapolis Commission on Civil Rights, new Civilian Review Board, and Latino Advisory Council to the Mayor and City Council in light of decreasing personnel resources.

4. Assisting the Minneapolis Police Department in effecting change in improper police conduct.

5. Building citizen’s accessibility and trust in CRA through enhanced education and community relations.

6. Managing community and political expectations for complaints of discrimination as we refer complaints [other than employment, ADA, Title VII, and public service] to the State Department of Human Rights..

7. Transitioning from a department of 24 to a department of approximately 18.

8. Successfully integrating the Civilian Review function into the Minneapolis Department of Civil Rights.

9. Increasing City Departments’ accountability for doing business with SWMBEs [small, women-owned, and minority-owned business enterprises] in support of City diversity goals.

Key Initiatives or Other Models for Providing Service to be implemented:

1. The new Civilian Review Authority, now a part of the Minneapolis Department of Civil Rights, redesigned in 2002/2003, is a new model for citizen police review.

2. The four Community Summits held in 2002/2003 represent a dynamic interactive way for the community, Mayor and City Council to effect change in City practices and procedures in order to better serve the needs of a diverse community. [e.g. the Latino Advisory Committee to the Mayor and City Council is implementing the recommendations emanating from Community Summit 2 which focused on Chicanos/Latinos/Hispanics.]

3. Through our Memorandums of Agreement with MCDA [for Heritage Park Development] and the Library [for New Central Library Project] we are able to provide on-site monitoring services without increasing the Departments operations expense.

4. Increase access to City Hall by community of color - A city goal

Key Departmental Outcome Measures:

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Leadership through Community Outreach, Education, and Advocacy

Service Activity:

Community outreach activities, through education and advocacy, targets at Protected Classes [includes New Arrivals].

Description:
Community Outreach targeted at Protected Classes, will be accomplished by sharing resources across business units. Leaderships for this activity will be from out unit formerly called Complaint Investigation.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of events with CRA Board					1
# of Community Forums on specific enforcement-related topics.	N/A	N/A	6	4	9
#of community outreach activities that provide information about our services and resources, e.g. community cultural events, forums, etc.*	10	6	5	8	5
# of contacts with community organizations. **	10	6	5	8	25
# of communications in other languages.	10	0	2	2	6
# of community intake sites for complaint handling.	0	2	3		2
# of media advertising opportunities e.g. radio, newspaper, etc.	3	15	26+	26+	4
# of departments that partner with MDCR on community initiatives.	2	0	4	5	9
Activate Website and report # of hits to website.	N/A	N/A	1	0	1

# of events co-sponsored by MDCR and MCCR.	1	1	1	3	2
# of community recommendations to elected officials thru community summits					33
# of recommendations accepted by elected officials result in change.	1	1	1	3	2

Explanation of key performance measures:

* Includes Cinco de Mayo, Juneteenth, Community Summit and the summit finale' bringing all summits together.
**This includes Latino Advisory, Minneapolis Urban League, M.U.I.D, 100 Hard Hats and NAMC

Primary Business:

Leadership through effective Administration and Support to the Commission on Civil Rights.

Service Activity:

Maintain and active Commission on Civil Rights through effective administration and support.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# Days on Docket from referral to closure PC/NPC***	302.5 / 188.6	509.2 / 184.8	389 / 124	365 / 90	365 / 90
Number of training and development courses completed					3
Provide a quarterly report to elected officials, department heads, MCCR, and key stakeholders.			Annual Quarterly Community	Annual Quarterly Community	Annual Quarterly Community
Percentage of Diversity in the department.					
# of Commissioners serving on MCCR Board.	21	19	9	21	21
# of Cases referred to MCCR by MDCR	40	53	33	50	55
# of Cases closed by MCCR	27	51	35	45	50
# Days on Docket from referral to closure PC/NPC	302.5 / 188.6	509.2 / 184.8	389 / 124	365 / 90	302 / 90

Explanation of key performance measures:

Primary Business:

Regulatory Enforcement

Service Activity:

Reduce discriminatory practices in Minneapolis, [e.g. employment, housing, racial profiling] through enforcement, mediation, and conciliation.

Description:

Complaints of discrimination file at Minneapolis Department Civil Rights are investigated and finding of probable cause(PC) or no probable cause(NPC) are complaints that may be resolved through mediation or conciliation. The complainant and respondant each have the right to appeal to the Minneapolis Commission on Civil Rights

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of intake inquiries.	523	444	400	425	315
# of complaints filed with the department.*	274	201	300	325	245
Case Closures per year.	158	244	250	275	205
% of cases resolved through mediation or conciliation	6%	5%	7%	8%	6%
N / A					

Explanation of key performance measures:

* Decreased number for 2004 is based on proposal to process complaints regarding Employment, Title VII, and Public Service (e.g. police) with decrease in staff

Service Activity:

Establish and monitor hiring and participation goals for City-sponsored projects/contracts to ensure that protected classes have an equal opportunity to benefit through employment and business activities

Description:

Contract Compliance/Davis Bacon/Prevailing wage

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of Construction and Development Projects.*	Active- 36 Closed- 70 Pending- 45 Total-151	Active- 40 Closed- 73 Pending- 38 Total-152	Active- 60 Closed- 35 Pending-65 Total-170	Active- 60 Closed- 35 Pending-65 Total-170	Active- 60 Closed- 35 Pending-65 Total-170
Total $ Value of all projects	$496,832,310	$l,082,509,361	$1,174,637,496	$1,200,000,000	$1,200,000,000
# of Conciliation meetings with contractors not meeting goals.	22	22	24	26	26
# Affirmative Action plans reviewed and approved of partnerships with community organizations	866	680	750	750	750

Davis Bacon and prevailing wage.***	Total # of Projects-37 Value of Projects-$38,100,000 #receiving restitution-5 $amount of restitution-$4,110	Total # of Projects-15 Value of Projects-52,048,000 #receiving restitution-32 $amount of restitution-$25,128	Total #of Projects-20 Value of Projects-$791,346,000 #receiving restitution-10 $amount of restitution-$12,000	Total # of Projects-20 Value of Projects-$792,000,000 #receiving restitution-10 $amount of restitution-$12,000	Total # of Projects-20 Value of Projects-$792,000,000 #receiving restitution-10 $amount of restitution-$12,000

Explanation of key performance measures:

*Overall, contractor affirmative action goals met for 2000, 2001, and 2002. Major projects are tracked separately and require on-site compliance monitoring by a dedicated Compliance Officer. Factors that determine if a dedicated compliance officer is assigned: #of contractors and sub-contractors, complexity of the project, community issues surrounding the project, political issues surrounding the project, and communication strategies required for the project and ability of project to fund the monitoring activities. Examples of major projects are: Heritage Park, and the New Central Library.

**Conciliation is held when a project does not meet goals. An agreement is usually reached when the contractor agrees to link up with a community-based job developer (Urban League, Summit Academy OIC, etc) to hire qualified candidates for future job openings.

***Davis-Bacon Act only applies to projects receiving federal funds. Prevailing wages cover most other projects but are investigated only upon receipt of a complaint.

Service Activity:

Small and Underutilized Business Program.

Description:

Small and Underutilized Business Program (SUBP). Under Minneapolis City Ordinance Chapter 423, It is the purpose of the SUBP to provide opportunities to the Small and Underutilized Business Community, including WBE's and MBE's, for inclusion in the construction of and in support services, including the direct provision of goods and services to the City.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
$ of city contracts awarded to certified small and underutilized businesses.(1)	$16,839,893.	$88,796,008(4)	$32,672,522 $13,826,564(7) $5,010,385(8)	$50,000,000 see below(9)	$70,000,000 see below(10)
Number/percentage of City-sponsored projects meeting SUBP participation goals.(2)	no data available	41	95	130	140
# of certified businesses enrolled in the SUBP program.	796	403	459	497(5)	500
Number of Procurement Fairs, pre-bid meetings, and other related activities the city's goals for SUBP.(3)	approx. 28-six month	30	30	30	30
% of City department's assigning liaison to SUBP	N/A	N/A	40%	50%(6)	100%
# educational seminars for certified businesses.*****	0	0	7	4	4

Explanation of key performance measures:

(1) SUBP does not currently have the technical system needed for tracking all of the business and how much business Departments do with SWMBE's. We are proposing such accountability in 2004

(2) Project monitoring/ data tracking system upgraded in mid 2003

(3) Includes pre-bid meetings, Construction Partnering Program, the Central Certification (CERT) Program Executive Committee, community organizations, trades and other association (e.g. Metropolitan Economic Development Association, Minnesota Minority Supplier Development Council, Small and Disadvantaged Business Opportunity Council, Hispanic Chamber of Commerce, Minnesota American Indian Chamber of Commerce) and the Permanent Review committee bi-monthly meetings.
(4) Includes subcontractor awards on Convention Center Expansion Project
(5) Actual as of 6/17/03
(6) Actual as of 6/17/03
(7) Heritage Park combined private and public contracting participation for minority and women business enterprise
(8) New Central Library Project
(New Central Library Project 2003 estimated dollar amount will spend $38,663,428. Of that, the project goal is contracting participation level of 10% women business enterprise & 12% minority business enterprise
(10) New Central Library Project 2004 projected dollar amount will spend $47,387,654. Of that, the project goal is contracting participation level of 10% women business enterprise and 12% minority business enterprise.

Service Activity:

Civilian Review Authority*

Description:
Investigate allegation of police misconduct against Minneapolis police officers [e.g. excessive force, inappropiate conduct, inappropiate language, harassment, discrimination in the provision of police services, failure to provide adequate or timely police protection]

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of Cases referred to MCCR by MDCR.	40	53	60	65	65
# of Cases closed by MCCR.	27	51	55	60	60
# Days on Docket from referral to closure PC/NPC.*	302.50/188.58	509.23/184.84	389/124.05	365/90	365/90
# of Community outreach activities that Commissioners were involved in.	no data available	4	5	5	5
# of intake inquiries				400	400
# of signed complaints				150	150
# cases resolve through mediation				0	10
N / A					
N / A					
N/ A					
N / A					

Explanation of key performance measures:

Service Activity:

Civilian Review Authority Board*

Description:
Maintain an active Civilian Review Authority Board

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# case hearings				20	80
% of sustained findings**				10%	15%
# of community outreach activities				0	2

Explanation of key performance measures:

* The CRA became a part of MDCR in September 2002. In March 2003 the revisions to Civil Rights and CRA Ordinances was approved by City Council. The CRA Board was not appointed as of June 17, 2003 but is estimated to be in place by August 2003

** In 2002 CRA used an evidentiary hearing process and probable cause or no probable cause was determined. Under the new CRA design finding are senseless or not sustained.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURES

The Civil Rights department's budget decreased from 2003 adopted budget to the 2004 budget by 15%. The adopted budget includes a decline in CDBG funding from 2003 to 2004 for the department of $160,000. In 2004, $80,000 will be reappropriated from prior year balances on a one-time basis. The Council moved $80,000 of the department's CDBG allocation to a contract with Legal Aid for a Housing Discrimination Law Project.

REVENUE

The department's revenue expectations for 2004 remain at the same levels as in the 2003 adopted budget.

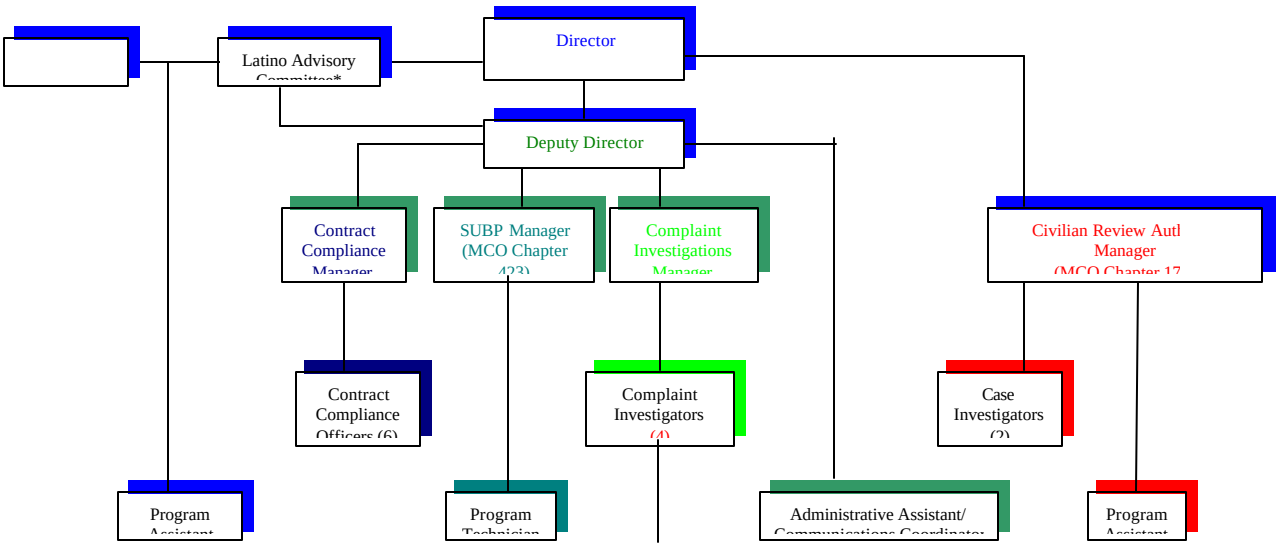
LOCAL GOVERNMENT AID CUTS IN 2003

The significant driver behind the expenditure reduction in the Civil Rights department is the reductions made due to LGA cuts. The department's reductions included elimination of 3.5 positions and reductions to non-personnel, for total savings in 2003 of $377,000.

CIVIL RIGHTS
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Civil Rights Admin	7.00	7.00	7.00	7.00	0.00%	-
Complaint Investigation	8.00	8.00	8.00	6.00	-25.00%	(2.00)
Civil Rights Contracts	9.00	9.00	8.50	7.00	-17.65%	(1.50)
Civilian Review Authority	5.00	5.00	4.00	4.00	0.00%	-
Total FTE's	**29.00**	**29.00**	**27.50**	**24.00**	**-12.73%**	**(3.50)**

2003 MDCR Organizational Chart



Community Planning and Economic Development (CPED)

Mission Statement

To promote and advance the City's planning and community development goals through strategic partnerships and responsible management of resources, and to support the public interest through implementation of the City's plans and priorities.

Primary Businesses:

Housing

Economic Development

Community Planning

Development Services

Workforce Development

Partnerships and Community Engagement

Key Trends and Challenges Impacting the Department:

Challenge of Establishing a New City Department

CPED faces enormous opportunities and challenges as the projects, programs, activities and staffs of the Minneapolis Community Development Agency, the Planning Department, the Minneapolis Empowerment Zone and the Minneapolis Employment and Training Program are merged into one new City department. The McKinsey study and the Focus Minneapolis resolution have raised expectations that development processes and customer service will be greatly enhanced by the establishment of CPED. Numerous strategic, policy, programmatic and practical issues must be identified and resolved, in the midst of on-going project and program activity. Policy questions around public engagement, the Neighborhood Revitalization Program (NRP), community planning, and citizen participation in planning and development require attention and resolution. The new department must successfully blend the cultures and practices of the combining entities.

Limited Financial Resources

CPED, along with every City department, faces severe limitations on the financial resources available to carry out its projects and programs. The availability of funding is declining at federal, state, county and city levels. Remaining funding sources often carry restrictions that limit how funds may be used. Staff levels have been greatly affected by recent reductions in force, creating challenges to prioritize human and capital resources.

Economic and Demographic Trends

There is a need to improve tracking of market and socioeconomic data and trends to increase the effectiveness of the department's activities. CPED and the Metropolitan Council will explore data sharing opportunities.

Economic and demographic trends that will influence CPED's strategies and activities include:

Housing:
- A perceived potential bursting of the housing bubble, especially for high-end housing.
- Low interest rates have enabled people who would not otherwise qualify to purchase houses do so at inflated prices, which may lead to long-term affordability problems.

- A growing need for housing with supportive services for those with mental health, chemical dependency and other issues contributing to homelessness.
- An increasing housing affordability gap; the rise in house values is exceeding the rise in incomes.

Economic Development:
- A need to create wealth and eliminate barriers faced by people of color, new arrivals and those with low-incomes.
- A shortage of sites for new and expanding industrial uses.
- Building permit activity is increasing.
- Office space vacancy rates continue to rise, both within and outside the Central Business District; vacancy rates create revenue risk for both private and public sectors.
- Unemployment rates are flat (people are not losing jobs at the same rate as in the recent past, but neither are they being hired), with Twin Cities metro area unemployment rates better than those of the nation as a whole.

Community Planning:
- Challenges associated with infrastructure and transportation needs: congestion is an increasing problem; parking is a challenge in neighborhoods and downtown; LRT is new infrastructure that presents opportunities and challenges.
- Roles and resources need to be defined.

Workforce Development:
- Recent improvements in the economy are not producing jobs; even though the financial health of many companies is improving, they are not hiring new workers in great numbers, and wages are down for those who are hired.
- A need to integrate new arrivals into the labor market and to maintain the quality of the labor force.

Policy Environment

CPED must successfully operate within local, regional, state and national policy environments. Locally, policy emphases on producing affordable housing, revitalizing commercial corridors and producing living wage jobs will greatly influence CPED's strategies and activities. Yet City goals and priorities are broadly defined, and the department at times faces a lack of consensus and unrealistic expectations given available resources.

The regulatory environment is challenging. Conflicting policy direction to staff (including issues related to traditional urban design, and transit and pedestrian orientation) at times leads to difficulty in implementing the new Zoning Code.

Concern over the use of tax increment financing, the chief remaining redevelopment financing tool, may constrain CPED's ability to achieve City goals.

The metropolitan region as a whole needs to strengthen its policy and political framework to successfully compete in national and world markets.

At the state level, political shifts within the Legislature have presented challenges in advancing the interests of Minneapolis citizens and businesses.

Key Initiatives or Other Models for Providing Service to be implemented:

I. Enterprise Alignment and Accountability

1. Focus Minneapolis Process

The September 2002 Focus Minneapolis resolution set the broad policy framework within which the new Department of Community Planning and Economic Development is being created. By the end of 2003, a number of steps will have been taken to establish the new department: policy decisions about the component units of the new department have been made; enabling legislation and the implementing ordinance have been passed; and new management is in

place. Financial assets and programs will be transferred from MCDA to the City at year-end. The department is hard at work producing a consolidated budget and business plan which will be more fully developed in time for the Council budget hearing in September.

The next steps, which have already begun, are to align the newly integrated resources of this department with each other and with citywide priorities in order to achieve the development-related service improvements which the Focus Minneapolis process was intended to produce. In 2004, there will be more consciously targeted uses of limited development resources. The regulatory functions of Planning will be more closely coordinated with those of Regulatory Services and other City departments as part of the One-Stop Shop initiative. There will be strengthened partnerships with public and private entities outside of city government. There will be an increased attention to private market trends and support of private market efforts to grow jobs and build housing. And there will be a clearer relationship between the City, NRP, neighborhood groups, and residents about roles, responsibilities, and resources around citizen access and participation in various City processes, and City support of that participation. The differences we will make are defined further in the outcome measures listed in both the department and service activity level. The resources we need to make that difference are outlined in this proposed budget.

2. Pending Policy Decisions

As of the date of submission of this budget request, there are at least three major outstanding policy decisions which will significantly impact CPED: proposed changes to the NRP ordinance; the potential advance use of the 2009 Brookfield repayment: and the overall community engagement model. Decisions in these areas will greatly affect CPED's roles and capacity to carry out citywide priorities. Likewise, the availability of federal and state funds in 2004 is uncertain in key areas (e.g. pollution cleanup). The CPED budget submission assumes a minimal level of general development revenues, thus continuing a downward trend in the department's historical funding levels for citywide housing and economic programs. Consistent with the Five Year Financial Direction adopted in January, we have not assumed use of Hilton funds or Brookfield repayment funds for development, and have projected a $2 million reduction in Chapter 595 levy funds to $2 million. These assumptions severely constrain the department's ability to sustain citywide program initiatives at historical levels. Thus, with the exception of the Affordable Housing Trust Fund, the initiatives identified below will not happen without some increase in funding levels beyond what is currently known and budgeted and/or require further shifts from existing programmatic activity.

II. Housing

1. Affordable Housing Trust Fund.

Affordable housing remains CPED's highest housing priority. The Affordable Housing Trust Fund will again be funded in 2004 at $10 million, the same level as 2003 funding. Funding sources are a combination of federal funds (CDBG, HOME, ESG and EZ) and local Chapter 595 levy funds. This does not count any use of NRP funds.

2. Improve the environment for new production, preservation and increased quality of housing units.

CPED proposes to initiate the Affordability and Choice Today (ACT) project to provide funding to private and non-profit builders, developers, planners and architects to undertake innovative housing and regulatory reform initiatives in order to improve housing affordability, choice and quality. Three types of projects could be funded under the ACT Program:

a) Demonstration Project grants to help grantees carry out building or renovation projects to show how new ideas in design, technology, planning or servicing could lower costs or meet special needs (e.g., Land Trust, corridor development, etc.).
b) Promotion Project grants to help promote regulatory reform, to kick-start action in community, to help promote a project on the go, or to share experience with other neighborhoods.
c) Stakeholder market advocacy conference with policy makers, non-profit and for-profit housing builders, developers and advocates, which could be convened in the spring of 2004 to learn about opportunities and tools for investment in the City of Minneapolis.

3. Increase homeownership opportunity among under-served populations.

Demonstration Project grants to help non-profit and for-profit developers undertake housing initiatives that place an emphasis on under-served populations of the City of Minneapolis.

4. Develop finance plan and secure funding sources to allow Heritage Park to meet its construction deadline as described in the Consent Decree.

The Heritage Park finance plan has financing gaps that will need to be eliminated. Together with our project partners, CPED will work to identify firm funding sources to complete the finance plan by early 2004. CPED will also work to ensure solid project management for the remainder of the project.

III. Economic Development

CPED will leverage its newly integrated resources and those of outside partners to effectively guide and develop high-priority project areas such as downtown, designated corridors and sites adjacent to the new LRT line.

The department will collaborate with Regulatory Services on implementing a small business strategy that will include process improvements in the One-Stop Shop, strengthening communications with the small business community, and reducing transactional time and costs.

Finally, as in the housing area, the department will seek ways to better understand private market trends (via more timely information collected internally and externally) and will offer increased support of private efforts to grow and maintain jobs in the city. Building on the ad hoc process of the past year, a Council of Economic Advisors has been formed to advise the department on market trends. A pilot survey will be distributed to 100 businesses throughout Minneapolis in the fall of 2003. Developed by staff from MCDA, Planning, METP and Empowerment Zone, now working together as CPED, this survey will solicit information on job training, financial and regulatory needs of commercial, retail and industrial businesses throughout Minneapolis. Representatives from the Minneapolis business community will meet with CPED staff to provide input prior to distribution of the survey.

IV. Jobs and Partnerships / Citizen Engagement

1. Leveraging and Partnering

In this budget, we have defined our 2004 agenda and preliminary goals. It should be noted that not all of the outcomes are achievable solely within the revenue identified herein. For example, we seek to close the historical gap between city and regional unemployment rates. Our goal is to lower the city's unemployment rate (currently at 5.7%) to under 5.0%, which would be closer to the regional rate of 4.7%. However, it must be understood that some economic factors reflect broader market conditions and are not within our control.

To achieve our goal, we will need to partner more effectively and leverage City resources with other public and private resources. CPED should play a crucial role in convening and organizing resources across the sectors to achieve common goals.

2. Citizen Engagement

Last fall's Focus Minneapolis resolution contemplated an integrated citizen engagement function within the City and directed further study on the question of the relationship of NRP to CPED and the City. That study was completed and policy decisions on the financial components of the relationship are now pending before the City Council. Other aspects of the broader topic – such the geographic model or role of staff support to community groups or level of resident participation in various city processes – have not yet been thoroughly discussed or resolved. Preliminary information gathered for the July 18 City Council study session indicates that the City enterprise spends upwards of $8 million annually for various citizen engagement and participation programs. As last fall's resolution and the study on which it was based noted, there is much to be gained from coherence and alignment in the exchanges between City government and citizens. Important policy judgments will shape CPED's role in citizen engagement before this budget proposal is finalized. For now, we express our willingness to serve as a force for helping make citizen participation more coherent, efficient and meaningful in the City of Minneapolis. In the present era of distressed resources, important choices about roles and responsibilities will need to be made so that expectations – on both

sides of the resident/City relationship – can become clearer.

V. Planning

1. Development Services: One-Stop Shop
As noted above, CPED's Planning team is committed to its part in making the One-Stop Shop successful and is proposing a revenue strategy to put this function on a more consistent financial basis by moving towards a user fee funding base over a three year period.

2. Community Planning
Resources for this function have been severely constrained due to recent budget reductions, so as part of the larger discussion on citizen engagement, it will be critical to clarify to the public the reduced roles and responsibilities of Planning staff in relation to the new geographic district model that was initiated earlier this year.

3. Comprehensive/Advance Planning
This planning function has suffered from declining resources. With the Regional Blueprint 2003 expected to be completed by the end of 2003, we will need to determine a plan for review. For now, a targeted, reduced list of high priority master plan and strategic comprehensive plan amendments will be developed and maintained consistent with available resources.

4. Research
Efforts have started and will continue to restore some of the lost capacity in this functional area. In addition to the new quarterly publication of Minneapolis Trends, there will be additional efforts to enlist the assistance of outside expertise (via mechanisms such as the Council of Economic Advisors) and via direct survey work (such as the pilot survey of businesses being done this fall). In a time of limited resources, it is critical for the department to have current information about market gaps and opportunities.

VI. Notes on Two Specific Budget Increase Requests

1. Restoration of funding for Planner II - Grants staff for Empowerment Zone (EZ)
$60,000 total / $30,000 over 2003 level

Over the last two years, the EZ has shared funding for a grants writer with the City Coordinator/Grants Office. The City Coordinator's portion of funding for the position was eliminated in the spring 2003 round of cuts. The EZ continues to have a need for this function and is requesting restoration of a Planner II – Grants position funded 100% by EZ funds. This position would continue assisting with EZ related grant applications, and RFP development. Now that EZ is located within CPED, other units within CPED such as METP and MCDA have indicated a potential interest in sharing in this position's funding and staff time on a limited basis. With over $20 million in federal and state grants now being administered by CPED, there is an increased need for departmental support of this funding stream.

2. Requested Increase in CDBG

CPED is requesting an approximately $1 million increase in its CDBG allocation for Year 30 over Year 29. This increase is a partial response to the decrease in general purpose capital funding as described earlier. The proposed uses of this $1 million are as follows:

a) Loan and Grant program: $446,691 increase (current year allocation = $0)
This supports the Residential Finance Loan Servicing contract and staff costs associated with the management of mortgage and loan improvement contracts which will continue to be serviced in-house. This and the capital portion of the contract was financed in Year 29 by the draw down of program fund balance with the understanding that the request would be reinstated when balances were about to be depleted. Although this is an increase over the Year 29 level, it is substantially less than the $1.2 million annual funding level leading up to Year 29 because it reflects only CPED and GMHC program delivery costs. No additional capital request is being made at this time. Capital funding is expected to continue to be funded from remaining program balances. At this level of funding it is projected that 50 home improvement loans will be made.

b) GMHC
Reallocation of $465,953 from Vacant/Boarded Housing to GMHC, additional allocation of $125,969 to GMHC, for a total Year 30 allocation of $591,922. (current year allocation for GMHC: $0)

GMHC did not request Year 29 funding since there were sufficient remaining prior year funds to support activity. Having drawn down those balances, the program is requesting funds at a slightly reduced level from prior funding years. It is projected that 15 to 25 units for low/moderate ownership will be completed in 2004.

c) Mortgage Foreclosure Prevention Program $250,000 (current year allocation: $0)

This funds the Mortgage Foreclosure Prevention Program that is now determined by HUD to be CDBG-eligible. It was not funded in the CDBG program in Year 29. The program is administered on behalf of Minneapolis and St. Paul by the Homeownership Center. At this level of funding, it is projected that 35 foreclosures will be prevented.

d) Multifamily $153,434

This slightly increases the funding level for affordable-level activity to $5.4 million, and represents a $2.6 million increase over the Year 26/27/28 annual levels of $2.8 million.

A complete tally of the CPED Year 30 CDBG request is included in the overall CDBG schedule elsewhere in the budget book and can be provided as a separate table if requested.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% reduction in gap between unemployment rate in City and metro region					
# of new and positive conversion completed (multifamily housing units placed in service)	637	563	465	720	815
rehab/stabilization/preservation completed (multifamily housing units placed in service)	240	268	522	385	575
# of affordable (<50%) multifamily housing units completed with CPED assistance	505	504	612	649	715
estimated increase in annual property taxes due to economic development projects completed during year (at rate in year of completion)		$7,029,000	$1,283,000	$3,236,529	$1,108,408
# of small business loans	146	161	150	180	185
# of new jobs projected	579	1,749	1,441	1,635	585
# of studies conducted on trends affecting City policy and development	12	10	8	8	8
# of land use applications reviewed	871	926	996	931	931
# of building permits reviewed		2,460	4,958	4,500	4,500
# of jobs provided through job linkage agreements	689	1,020	1,214	1,600	2,300
# of people served in workforce development programs	15,370	15,459	18,661	19,320	19,364
# of people placed in jobs through workforce development programs	6,324	5,758	6,452	6,259	6,084

Explanation of Performance Data for Departmental Outcome Measures:

- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by CPED, and/or a Certificate of Occupancy has been issued by the City. Completed units are produced with funds from prior years.
- "Conversion" means previously non-residential properties have been converted to residential use.
- "Multifamily" means all rental projects and ownership projects with more than 10 units.
- "Affordable (<50%)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.
- The measure concerning affordable units is a subset of the measures concerning the number of multifamily housing units placed in service.
- "New jobs projected" means a developer's estimate of the number of new jobs resulting from activity financed with CPED assistance. Estimates are not available for all completed projects.

Primary Business:

A. Housing

Service Activity:

1. Provide financing for the development and preservation of affordable and mixed-income rental housing.

Description:

CPED administers a number of programs for the development and preservation of affordable and mixed-income rental housing. Funds are targeted to meet City housing priorities, including supportive/special needs, senior/elderly, large family, corridor/transit/density, and mixed-use.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of new/conversion multifamily units completed	637	469	444	545	555
# of rehabilitated multifamily units completed	240	268	522	385	535
# of affordable (<50%) multifamily housing units completed	505	484	596	634	655
# of multifamily units to result from closed loans and construction starts		969	1,694	1,975	1,450

Explanation of key performance measures:

- Data for 2000 includes both rental and ownership housing. 2001-2004 figures reflect rental housing only.
- "Conversion" means previously non-residential properties have been converted to residential use.
- "Multifamily" means all rental projects and ownership projects with more than 10 units.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by the MCDA, and/or a Certificate of Occupancy has been issued by the City. Completed units are produced with funds from prior years.
- "Closed" means financial closing and construction start. Generally, closed units are produced with funds from prior years.
- "Affordable (<50%)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.
- The third measure listed above (number of affordable units) is a subset of the first two measures, and includes both new/conversion and rehabilitated units.

Service Activity:

2. Provide financing for the development and preservation of affordable and mixed-income ownership housing.

Description:
CPED administers a number of programs for the development and preservationof affordable and mixed-income ownership housing. Funds are targeted to meet City housing priorities, including long-term/perpetual affordability, corridor/transit/density, and mixed-use.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of new /conversion multifamily units completed	637	94	21	175	260
# of rehabilitated multifamily units completed	240	0	0	0	40
# of affordable (<50%) multifamily housing units completed	505	20*	16*	15	60
# of multifamily units to result from closed loans and construction starts		180	449	225	350

Explanation of key performance measures:
- Data for 2000 includes both rental and ownership housing. 2001-2004 figures reflect ownership housing only.
- *Combined multifamily and single-family units. All other numbers are multifamily only.
- "Conversion" means previously non-residential properties have been converted to residential use.
- "Multifamily" means all rental projects and ownership projects with more than 10 units.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by CPED, and/or a Certificate of Occupancy has been issued by the City. Completed units are produced with funds from prior years.
- "Closed" means financial closing and construction start. Generally, closed units are produced with funds from prior years.
- "Affordable (<50%)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.
- The third measure listed above (number of affordable units) is a subset of the first two measures, and includes both new/conversion and rehabilitated units.

Service Activity:

3. Develop and rehabilitate moderate and market rate single-family ownership housing.

Description:
CPED administers programs to return vacant lots and vacant and/or boarded structures to the city's housing supply.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of single-family units constructed	58	131	74	140	150
# of single-family units rehabilitated	22	31	6	20	15
# of low/moderate income (<80%) single-family units completed	39	74	54	62	60
# of lots sold for single-family development		163	124	150	150

Explanation of key performance measures:

- "Constructed" means a Certificate of Completion has been issued by CPED.
- "Single-family" means all ownership projects with 10 or fewer units.
- "Affordable (<80%)" means units that are affordable to families with incomes at or below 80 percent of the metropolitan median family income.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by CPED, and/or a Certificate of Occupancy has been issued by the City.

Service Activity:

4. Create an environment that encourages and supports private market activity in the production and preservation of housing for all income levels.

Description:
CPED will undertake initiatives to remove obstacles, promote growth and support private sector housing development efforts. Initiatives will include participation in the One-Stop Shop/Development Review Center and the collection of developer feedback through surveys.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of housing units produced (including those with CPED assistance)	347	1,120	1,866	1,340	1,400
# of unassisted housing units produced					
Housing growth (units produced minus units demolished)	-90	958	1,715	1,190	1,250
Minneapolis share of metro region housing production	1.6%	5.0%	7.3%	5.5%	5.8%
% of customers satisfied with City development processes					

Explanation of key performance measures:
These are newly identified performance measures for a new Service Activity. Data will be added as business planning work continues.

Service Activity:

5. Provide financing for home improvement and home mortgages.

Description:
Through a vendor contract, CPED provides financing to Minneapolis homeowners who might not otherwise be able to carry out home improvements or code repairs. The Empowerment Zone provides down payment and closing cost assistance to homebuyers within the zone. Mortgage financing is provided under agreements with private lenders. Mortgage lending has been temporarily suspended because the interest rates are not competitive with private sector rates, and because the investment yield on trustee accounts are too low, thereby increasing program operating costs. As markets change to produce more competitive mortgage rates, programs will be reactivated.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of home improvement loans	164	75	131	54	46
% of loans to minorities	30%	23%	31%	27%	27%
% of loans to female-headed households	60%	38%	50%	45%	45%

% of loans to households <50% of median income	77%	51%	64%	65%	65%
# of mortgage loans	463	119	138	200	25
% of mortgage loans to minorities	27%	275	27%	27%	27%
% of mortgage loans to female-headed households	35%	45%	35%	30%	30%
% of mortgage loans to households <50% of median income	25%	23%	25%	25%	25%

Explanation of key performance measures:

- Loan recipients indicate minority status on program application forms.
- Loan recipients indicate female-headed household status on program application forms.
- "Affordable (<50%)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.

Primary Business:

B. Economic Development

Service Activity:

1. Position and promote Minneapolis as a world class community for business.

Description:

CPED works closely with public, private and non-profit partners to achieve vibrant neighborhoods, an exceptional urban core, a robust regional economy and quality jobs for all citizens. The department will undertake initiatives to remove obstacles, promote growth and support business development. These efforts will include advocating at local, regional, state and federal levels for the physical infrastructure, cultural/recreational resources, and human capacity a world class community needs. CPED will build relationships with key business leaders and elected officials to strengthen private/public partnerships. The department will monitor market trends and socioeconomic data to identify and promote economic development opportunities. CPED will collaborate with other agencies to foster a positive environment for business. The department will leverage its resources by focusing on and promoting catalyst projects and priority initiatives.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
ranking on City business and other surveys					
ranking on quality of life indices					
total # of businesses					
Minneapolis share of regional economic activity (based on gross income)			12.3%		
total # of employees in Minneapolis					
# of city residents with jobs			207,500		
city residents' share of regional jobs					
# of permits issued for commercial repairs/improvements					
value of permits issued for commercial repairs/improvements					
# of permits issued for new commercial construction					
value of permits issued for new commercial construction					
# of GMCVA events/attendees					
# of patrons of City-owned entertainment and sports venues	2,248,517	1,976,517	2,010,299	2,140,000	2,000,000
key industrial sector performance					
key initiative performance					
# of top 10 employers with City partner relationship					
# of top 10 commercial taxpayers with City partner relationship					
# of top 10 innovators with City partner relationship					

Explanation of key performance measures:

These are newly identified performance measures for a new Service Activity. Data will be added as business planning work continues.

Service Activity:

2. Provide sites and financing for commercial and industrial development.

Description:

CPED provides site assembly and financial assistance for commercial and industrial development in order to preserve and create living-wage jobs, enhance the City's tax base, redevelop blighted and contaminated areas and provide commercial services to City residents. In support of industrial activity, CPED owns and manages the Upper Harbor Terminal.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of economic development projects under construction, completed or closed		38	33	39	29
# of economic development projects completed (subset of above measure)	4	12	10	15	13
estimated increase in annual property taxes due to completed projects (at rate in year of completion)		$7,029,000	$1,283,000	$3,236,529	$1,108,408
contamination cleanup grants secured	$4,891,996	$6,138,803	$4,337,485	$3,000,000	$1,500,000
# of new jobs projected	202	1,445	1,092	1,285	235

Explanation of key performance measures:

- "Completed" means there has been a final construction disbursement or a Certificate of Completion has been issued by CPED.
- "Closed" means there has been a real estate closing and/or project financing is in place.
- “New jobs projected” means a developer's estimate of the number of new jobs resulting from activity financed with CPED assistance. Estimates are not available for all completed projects.
- Jobs estimates include jobs resulting from all business development projects, including downtown, riverfront and those covered by job linkage agreements.

Service Activity:

3. Provide financing and technical assistance to small businesses.

Description:

CPED uses a variety of funding tools to leverage private financing for business expansion projects that keep businesses in the city, increase the availability of neighborhood commercial services, retain and create jobs, and support business start-ups among minority and immigrant populations. CPED provides technical assistance and guidance to businesses starting, expanding or relocating in Minneapolis.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of business loans	146	161	150	180	185
public/private investment ratio	1:4	1:14	1:18	1:11	1:16
# of new jobs projected	377	304	349	350	350
# of existing jobs	1044	1,561	1,718	1,600	1,600

Explanation of key performance measures:

- “New jobs projected” means a business' estimate of the number of new jobs resulting from activity financed with CPED assistance.
- “Existing jobs” means the number of jobs at assisted businesses prior to activity financed with CPED assistance, as reported by the business.

Service Activity:

4. Maintain a vital downtown and central riverfront.

Description:

CPED helps to strengthen downtown retail and entertainment sectors, expand downtown housing opportunities and maintain downtown as the principal employment center of the region. CPED owns and manages three downtown theaters and the Target Center. CPED helps to remove barriers to riverfront development; install or rehabilitate infrastructure; develop a variety of riverfront housing types for all income levels; preserve historic buildings and resources; enhance recreational, entertainment and cultural amenities and attractions; and participate in partnerships with other agencies and entities involved in riverfront revitalization.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of riverfront entertainment, cultural, recreational and educational amenities completed		2	4	5	0
# of downtown housing units completed	357	350	271	60	327
# of downtown retail or entertainment establishments completed	10	18	5	9	0
# of patrons of City-owned entertainment and sports venues	2,248,517	1,976,517	2,010,299	2,140,000	2,000,000
# of job-producing downtown developments completed	1	2	1	3	0
# of hotel rooms added		356	0	256	0
# of riverfront housing units completed		114	30	754	601
# of historic riverfront structures preserved		2	15	2	0
net increase in office square feet (DT & Riverfront)	615,000 sq ft	1,050,000 sq ft	1,250,000 sq ft	187,000 sq ft	150,000 sq ft
net increase in retail square feet (DT & Riverfront)	30,000 sq ft	260,000 sq ft	348,000 sq ft	39,000 sq ft	12,000 sq ft

Explanation of key performance measures:

- All measures for this service activity reflect results from CPED assistance; privately financed activity is not included in counts such as net increase in office or retail square feet.
- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued by CPED, and/or a Certificate of Occupancy has been issued by the City.
- Number of downtown housing units completed is a subset of totals reported under Housing service activities.
- Number of riverfront housing units completed is a subset of totals reported under Housing service activities.

Primary Business:

C. Community Planning

Service Activity:

1. Community Engagement - Provide support to elected officials, residents, City departments, neighborhood groups, developers and others to encourage participation in City processes.

Description:
CPED is responsible for engaging the community in the City's processes and development.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of residents involved with planning processes who are confident that their input will become part of the City's decision-making process.				40%	50%

Explanation of key performance measures:
The purpose of this engagement is not only to listen to the community, but to involve them at all levels. This includes providing input into policy development and allowing this input to become part of the decisions being made.

Service Activity:

2. Research - Conduct research and analysis on trends affecting City policy and development.

Description:
CPED supports and promotes the goals identified in The Minneapolis Plan.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of studies conducted on trends affecting City policy and development.	12	10	8	8	8
# of comprehensive plan amendments presented/approved			1	3	3

Explanation of key performance measures:
Research activities connect local, regional and national information to determine trends in the City of Minneapolis. This trend information is used to study policy issues and actions as they relate to The Minneapolis Plan.

Service Activity:

3. Comprehensive Planning - Provide support to elected officials, residents, City departments, neighborhood groups, developers and others to further refine and implement The Minneapolis Plan.

Description:
CPED is responsible for preparing, implementing and refining the City's comprehensive plan. This is accomplished through interaction with various groups and organizations. CPED provides guidance, assistance, technical support, research and plan preparation.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of presentations to inform various entities about The Minneapolis Plan	4		4	20	10
# of neighborhood/small area/citywide planning initiatives coordinated/assisted	25		30	35	25

Explanation of key performance measures:

Planners provide a contact point by geographic sector for neighborhood organizations and others to inform and participate in the development of The Minneapolis Plan.

Primary Business:

D. Development Services

Service Activity:

1. Administer and interpret the zoning code and land subdivision regulations.

Description:

Development Services zoning staff consult with clients on a daily basis, helping customers at the counter or in scheduled meetings, reviewing building permits and all business license applications for zoning code compliance, and answering phone inquiries.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of clients assisted at service counter (One-Stop Shop)		4,218	4,500	5,000	5,000
# of building permits reviewed at service counter (One-Stop Shop)		2,460	4,958	4,500	4,500
# of telephone calls answered			40,040	38,000	38,000
# of client appointments		1,978	2,839	2,000	2,000

Explanation of key performance measures:

Service Activity:

2. Review and prepare findings and recommendations on applications for approvals as required by the zoning code, land subdivision regulations, and state law.

Description:

Development Services staff provide analysis and recommendations on land use applications through written reports to the City Planning Commission, the Board of Adjustment and the City Council that insure that development proposals conform with the comprehensive plan, zoning code, subdivision regulations, and other relevant City ordinances and policies.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of land use applications reviewed	871	926	996	931	931
% of applications completed within state-mandated timeframes	100%	100%	100%	100%	100%

Explanation of key performance measures:

In general, land use and HPC applications, administrative reviews and phone inquiries are driven by market forces or the needs of the public. The City does not set a goal or specific number to review. We are required to review all applications and answer all questions received. Looking at the number of applications reviewed or number of phone calls answered gives a good idea of the amount of work accomplished in a given year. Looking at the amount completed in the state-mandated time frame gives a good idea of how well we are completing this work. Other measures may be available but are more difficult to quantify. Looking at the degree of satisfaction of the developer or the public may not be a good indicator, because many times land use issues have winners and losers. For example, neighbors may be unhappy if a developer receives approval for a multifamily development even if it is in conformance with City goals.

Service Activity:

3. Administer and interpret the City's heritage preservation regulations.

Description:
HPC staff are responsible for the identification of historic resources, designation of historic landmarks and historic districts, review of applications for required approvals, particiation in 106 reviews, implementation of heritage preservation regulations, and education and outreach.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of properties designated	3	2	35	34	3
# of historic resources identified			226	250	250
# of Heritage Preservation Commission applications reviewed	192	211	155	190	185
# of demolition permits reviewed	370	124	154	110	129

Explanation of key performance measures:

Primary Business:

E. Workforce Development

Service Activity:

1. Provide living wage job opportunities for Minneapolis residents.

Description:
CPED addresses workforce issues such as Living Wage, job training and placement, Empowerment Zone employment opportunities and partnerships among majority, minority and women-owned general contractors.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
unemployment rate for City residents	3.9%	4.4%	5.9%	5.7%	5.0%
# of jobs provided through job linkage agreements	689	1,020	1,214	1,600	2,300
% of job linkage agreement jobs that pay living wage	87.95%	87.05%	72.24%	82%	80%
% of job linkage agreement hires that reside in Minneapolis	60.66%	56.6%	58.89%	60%	60%
# of job linkage agreements executed		6	13	9	8

Explanation of key performance measures:
- A "living wage" job pays 110 percent of the federal poverty level for a family of four (currently $9.73 per hour); pays 100 percent of the federal poverty level for a family of four and also provides health benefits; or pays wages in accordance with a union contract.

Service Activity:

2. Manage adult training, placement and retention programs.

Description:
Neighborhood organizations throughout the City provide assistance with skill assessment, career planning, access to training to build job-related skills, job search, job development, job placement, and support for retention in employment. Services are funded by a variety of federal programs and are available to low-income Minneapolis residents, including those unemployed and receiving public assistance.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of people served	620	759	938	624	640
# of people placed	610	704	879	621	615
average wage	$10.06	$10.96	$9.84	$10.07	$10.15

Explanation of key performance measures:

Service Activity:

3. Manage Welfare to Work programs.

Description:
The Welfare to Work programs provide assessment, job readiness, education, job placement and job retention services to welfare recipients as well as non-custodial parents of children on welfare. Employment services are provided by Workforce Centers and community based organizations throughout Hennepin County.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of people served	12,288	11,901	14,906	15,483	15,989
# of people placed	5,164	4,511	5,168	5,158	5,149
average wage	$8.82	$9.95	$10.37	$10.28	$10.23

Explanation of key performance measures:
- The number served equals all mandatory MFIP participants who received employment services including assessment, job readiness, education and training, placement, support services and retention services.
- The number placed equals all participants working and receiving partial MFIP benefits at the end of the year plus all participants whose employment put them over 120% of poverty who left MFIP.
- The average wage is for those who worked their way off MFIP.

Service Activity:

4. Manage youth employment programs.

Description:
Non-profit organizations and public school special needs programs provide learning-rich work opportunities that are subsidized with city, state and federal funds. In addition, participants age 14-21 have the opportunity to attend the academic enrichment component, have a business mentor and experience work, leadership development, multi-cultural living and environmental education at Camp Sunrise. Community Based Organizations provide case management services through objective assessment, individual service strategies and goal setting to help at-risk 14-21 year olds achieve target outcomes in the areas of work, school and employability skills.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of youth served in year round programs	415	397	393	387	435
skill attainments (year round programs)	450	*	876	362	350
retention 90 days (year round programs)	N/A	*	63%	71%	70%
retention 183 days (year round programs)	N/A	*	55%	61%	60%
# of youth served in summer programs	1,427	1,378	1,218	1,326	1,325
academic enrichment (summer programs)	374	343	356	385	375
mentorships (summer programs)	200	211	113	75	100

Explanation of key performance measures:
The number served in summer programs equals those youth in subsidized and non-subsidized positions.
Academic enrichment is provided through C.L.A.S.S. Mentorships are through private employers.
*Not available due to software transition.
The number served in year round programs includes new enrollments during the program year. Many others also receive services.
The skill attainments represent work readiness, basic skills and occupational skills attained by the participants.
The 90 and 183-day retention percentages are figures that represent the levels of those employment terminations that are still working.

Service Activity:

5. Manage Dislocated Worker Program.

Description:

Non-profit and government agencies are funded with federal and state resources to assist workers who lose their jobs through downsizing, reorganizations, and closings. Workers receive individually tailored services leading to reemployment in comparable jobs. Services may include assessment, career counseling, skills updating, retraining, and job search support.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of people served	620	1,024	1,206	1,500	975
# of people placed	550	543	405	480	320
average wage of placement	$18.67	$20.08	$19.59	$20.69	$19.00
wage replacement	97%	90%	90%	85%	84%

Explanation of key performance measures:

Wage replacement is the percentage of average wages at the new job versus the average wage of the last job.

Primary Business:

F. Partnerships and Community Engagement

Service Activity:

1. Provide technical and financial support to neighborhood organizations, business associations and the Neighborhood Revitalization Program.

Description:
CPED citizen participation activities increase involvement in neighborhood organizations to help communities address housing and economic development issues. The Business Association Assistance Program provides funds to strengthen business associations that stabilize neighborhood commercial areas. As part of the administrative support provided to the Neighborhood Revitalization Program, CPED administers inter-jurisdictional contracts for implementation of NRP activities.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of neighborhood organizations assisted		62	65	65	65
amount of financial assistance to neighborhood organizations		$445,000	$439,000	$439,000	$439,000
# of business associations assisted		33	34	34	35
amount of assistance to business associations		$204,665	$205,000	$200,000	$210,000

Explanation of key performance measures:

Service Activity:

2. Support police/community communication and partnerships to further reduce crime.

Description:
The City of Minneapolis, Hennepin County, the State of Minnesota, businesses, residents and community-based organizations will collaborate on neighborhood-based safety strategies that help residents and businesses combat drug-related activity, reduce juvenile crime and create safer neighborhoods.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of crime prevention programs			10	49	49
# of businesses receiving crime prevention services			N/A	18	18
# of individuals receiving crime prevention services			251	475	475
x					
% reduction in Type I crimes in targeted high-crime neighborhoods within the Empowerment Zone					

Explanation of key performance measures:

These performance measures reflect the City's engagement and empowerment of residents and business people to take a stand against crime by getting involved in personal efforts to reduce crime in their neighborhood.

Data will be added as business planning work continues.

Service Activity:

3. Expand utilization of community assets that assist families in becoming successful and economically self-sufficient.

Description:

CPED works with community-based organizations to implement a collaborative education network that prepares and supports new arrivals and others for full participation in the economic and social fabric of the community. This includes services that nurture and support young people and their families.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of families receiving self-sufficiency training					
# of youth receiving education					
# of daycare slots available in the Empowerment Zone					
# of daycare slots available in the City of Minneapolis					
% increase in daycare slsots available in the Empowerment Zone					
% increase in daycare slots available in the City of Minneapolis					
# of individuals receiving health and wellness services					

Explanation of key performance measures:

The areas in which the Empowerment Zone will be investing in the next one to two years include daycare, youth education and summer activities, self-sufficiency support for new arrivals and low income families, and the health and well-being of Empowerment Zone residents.

Data will be added as business planning work continues.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURES

The Community Planning and Economic Development department reflects financial and position history of its predecessor organizations: planning, Minneapolis Community Development agency, Minneapolis Employment and Training Program, and the Empowerment Zone. The total budget for this department reflects an 18% decline over the 2003 adopted budget, including the reduction of 59 positions.

REVENUE

The department's revenue reflect the decline in property tax increment revenue since the 2001 property tax changes. The department's total revenue declined by 16% over 2003 adopted budget.

LOCAL GOVERNMENT AID IN 2003

The planning function eliminated 8 positions as a result of Local Government Aid reductions

MAYOR'S RECOMMENDED BUDGET

The Mayor's recommended budget includes $110,000 of increases to zoning revenue:

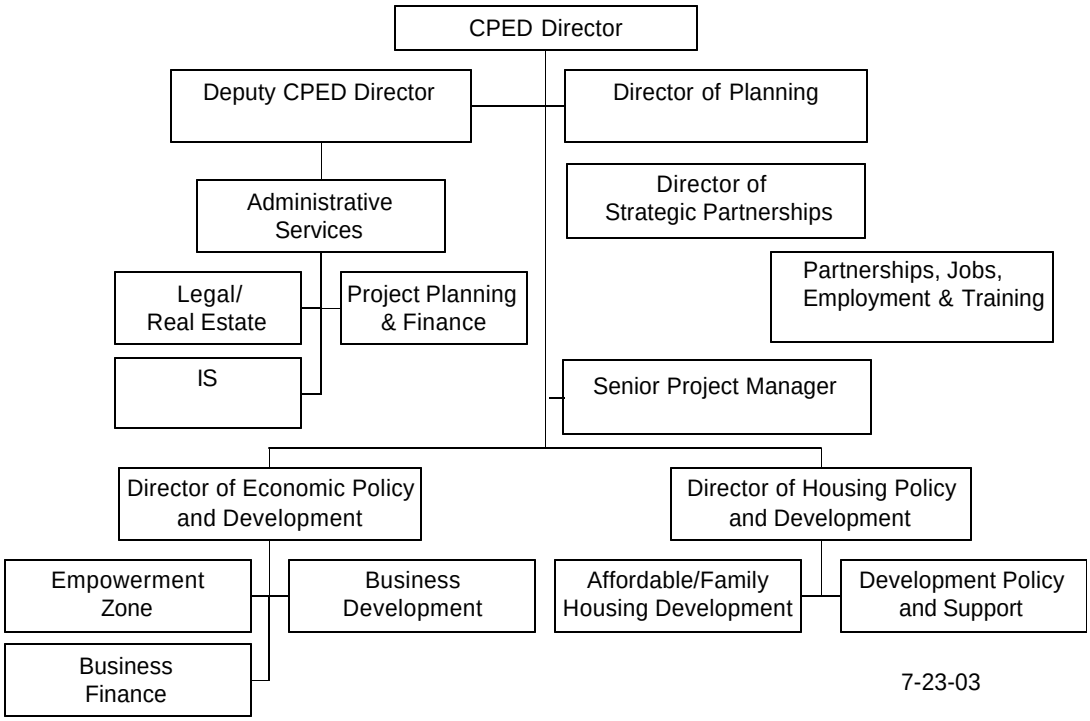
? Zoning Compliance Mortgage letters ($40,000)
? Increased zoning fees ($50,000)
? Institution of postage charges ($5,000)
? New garage review fees ($15,000)

The Mayor's recommendation adds additional resources in a like amount to the department's budget to restore resources from previous cuts.

COMMUNITY PLANNING & ECONOMIC DEVELPMENT
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Mayor's Recomm.	% Change	Change
FTE's by Division						
Executive	60.00	56.63	58.23	45.50	-21.86%	(12.73)
Economic Policy and Development	36.50	33.50	32.50	29.00	-10.77%	(3.50)
Strategic Partnerships	16.25	16.25	16.25	18.25	12.31%	2.00
Housing Policy and Development	63.50	63.50	57.50	21.00	-63.48%	(36.50)
Planning	35.50	34.50	42.00	34.00	-19.05%	(8.00)
Total FTE's	**211.75**	**204.38**	**206.48**	**147.75**	-28.44%	(58.73)

Interim CPED Organizational Chart



Fire Department

Mission Statement

We provide quality emergency preparedness, prevention services, emergency medical and fire response that make a positive difference every day.

ORGANIZATIONAL VALUES
An organizational focus on the safety of the public and our firefighters
A highly qualified workforce with a focus on training
A highly educated workforce that strives towards continuing education
Committed employees who focus energies on customer service
A diverse workforce that closely resembles the community it serves
A professional workforce that respects one another and all customers
Efficiency and effectiveness in all situations

Primary Businesses:

1) RESPONSE - Safely minimize the loss of life and property due to emergency events.
This business line includes providing effective response to fires; providing emergency medical services; and providing other emergency response services such as hazardous materials response (Haz-Mat) and specialized rescue services.

2) PREVENTION - Anticipate, prepare for and prevent future emergency events.
This business line includes providing fire prevention inspections and enforcement of the Fire Code; providing fire education programs and safety information to the public; and preparing the City for major emergency events, including nuclear, biological, and chemical weapons of mass destruction.

Key Trends and Challenges Impacting the Department:

In creating this five-year business plan, the Minneapolis Fire Department began with an environmental scan to identify the trends and challenges that would be most likely to impact its business lines over the next five years. This scan brought to light several opportunities and challenges that the MFD currently faces or may face in the future.

STANDARD OF COVERAGE – NFPA STANDARD 1710
The MFD is working on a standard of coverage plan to meet the National Fire Protection Association (NFPA) Standard 1710 for the number of firefighters responding to a scene within a specific time. The NFPA Standard is four firefighters responding and arriving in five minutes 90% of the time for both fire and EMS calls. The current MFD average response time to both fire and EMS calls is three minutes and fifty-two seconds. Furthermore, the MFD meets and exceeds the NFPA Standard of 14 firefighters on a fire scene in eight minutes by placing 14 firefighters in eight minutes and 22 in ten minutes. This addresses both critical factors of successful emergency services, getting there quickly and getting enough personnel on scene to safely and effectively mitigate the emergency. Our ability to meet the NFPA 1710 third goal of 4 firefighters per rig is dependent upon our future budget.

DIVERSITY OF WORKFORCE
Another strength of the MFD is the diversity of its workforce. Currently the MFD has a workforce that includes 28.5% people of color and 17% women. The MFD is one of the most diverse fire departments in the country. This diversity will continue through the use of workforce planning, but with a recent change in residency requirements, the MFD will have to be diligent in monitoring its recruitment and hiring practices. The diversity of the Department will only become more important as the number of new arrivals and consequent need to bridge cultural gaps increases in the future.

INCREASING DEMANDS FOR SERVICES
The MFD provides a number of services in addition to fire suppression. In 2002, 70% of the calls the MFD responded to were medical calls. Aside from EMS and fire/rescue response, the MFD provides a growing number of services in

both fire prevention/education and in emergency preparedness. These services provide a means to avoid or prepare for potential emergencies. The threat of terrorism is on the rise and this challenge must be met by the MFD with ever increasing awareness, planning, and ability to respond.

The ability to respond depends on a number of factors. Some of these include the training of personnel, the condition of the apparatus that respond, and the deployment model that is used. To meet the future challenges of not only potential terrorism but also reduced resources, the MFD must create a plan that addresses the need for new fire apparatus, a modern deployment model and a means to finance them both. The former MFD apparatus plan required that each piece of apparatus remain in service for twenty years. With the increased run volume that the MFD has experienced, that is no longer feasible. The current deployment model was put into place over 60 years ago. The needs of the community and the national standards have changed significantly in that time. The MFD must create a deployment model that recognizes the current and future needs of the community. The new model will undoubtedly require new and different pieces of apparatus. Bulk purchases of apparatus could save money, but require that the MFD have a long-term plan. Financing these changes requires long range planning, not only for the purchases themselves, but to determine other long term priorities and budget accordingly.

ACCREDITATION

To determine what direction the MFD should take in a number of these trends and challenges the Department has begun the accreditation process. Essentially this is a “best practices” process in which each fire department is thoroughly examined and compared to international models to determine what are its strengths and weaknesses and how well it meets its stated goals. As part of this process the MFD will most likely develop a new deployment model. This accreditation process has already focused on the need for new information and technology systems. The MFD is greatly in need of information systems to track fire prevention and training requirements. As the accreditation process continues, the MFD will begin to get a clear picture of how to proceed in this area over the long-term.

ADDITIONAL SOURCES OF FUNDING

A benefit to participation in the accreditation process is that the MFD could become eligible for more federal grants. The Department has been very successful recently in obtaining grants to fund purchases such as new self-contained breathing apparatus, a decontamination unit and automatic external defibrillators (AED). Once accredited, the number of grants that MFD could apply for would increase and this could be looked at as a means for future revenue funding.

Another source of future funding that the MFD is currently examining is the potential for collection of fees for service. This is a legal matter as the City Charter dictates what can and cannot be done in this area and it is being researched with the assistance of the City Attorney’s office.

MANAGING CHANGE IN THE WORKPLACE

To be successful in accomplishing its mission, the MFD must be proactive and look to the future instead of reacting to change after it occurs. Change is often fear inducing and the MFD must be cognizant of this fact. Employees can become overwhelmed and lose focus when confronted by what they deem to be too much change. The MFD has always encouraged employee participation in the form of shared decision-making in its committees. Employees have had input in issues as wide ranging as uniform policy, apparatus purchase, and maternity policy. This shared decision-making will be critical to future MFD success. The diverse work force provides a wealth of resources from which to draw when contemplating future issues. The involvement of employees in the process may reduce the fear of change and consequent sense of powerlessness. Finally, employees can be educated using the business plan about the goals of the Department and the City of Minneapolis.

The remaining factor in this analysis is the human factor. For the MFD this is demonstrated in the use of sick leave. The increased use of sick leave puts a tremendous hardship on the MFD to be successful in its mission to respond effectively to the emergency needs of the community. The reality of the situation is that people become ill and some misuse their sick leave. In these times of reduced resources, the human resources of the Department must be properly managed. Grappling with this issue will require proactive thinking and employee participation.

In conclusion, the MFD has maintained a high level of citizen satisfaction and is one of the fire service leaders in workforce diversity. Continued success in not only these areas, but in all areas of service delivery will depend on

how proactive and adaptable the MFD continues to be.

Key Initiatives or Other Models for Providing Service to be implemented:

PROVIDING HOUSING INSPECTIONS SERVICES
The Fire Department and the Department of Operations and Regulatory Services are currently discussing the possibility of the Fire Department assuming some of the responsibilities for housing inspections. The proposal is for the Fire Department to assume the environmental inspection program and also responsibility for apartment buildings containing 12 units or greater. This proposal will result in a inspection revenue transfer of $822,000 from Regulatory Services to the Fire Department to fund 13 FTE.

BIDDING FOR ON-SITE EMS SERVICES FOR PUBLIC EVENTS THAT ARE CURRENTLY CONTRACTED OUT
Currently the MFD provides fire watch to many local public gatherings such as Target Center events, Convention Center or Metro Dome events. Additional on-site EMS services are currently contracted-out. It would be an easy transition to have our personnel serve a dual purpose by providing fire watch and emergency medical care at these events. Presently the MFD is staffing these events with light duty personnel and will continue to do that if the number of events at these facilities did not prove any more taxing in committed hours than what is provided now. The Convention Center has agreed to fund 2 firefighter FTE to perform this work.

SPONSORSHIP OF RIGS FOR A FEE
Several organizations have indicated a strong interest in promoting their products or services on the sides of our response vehicles. Questions that arise include the amount of fee that would be appropriate and how long would that fee be imposed, and would the ad be a decal or painted on the vehicles. Additional work is occurring to determine the amount of revenue that may be generated through this sponsorship and a fee schedule.
Management desires a sole sponsor for this program and will make sure that the message is compatible with the mission and organizational values of the Fire Department.

REIMBURSEMENT FOR EXTRICATION FROM VEHICLES
The MFD is moving ahead on this initiative. At present the Department is working on defining what constitutes extrication and establishing a fee schedule. It is also looking in to exactly what the insurance companies need to make payment and then setting up our data collection to meet these needs. The projected date for the establishment of this fee is January 1, 2004.

Key Departmental Outcome Measures:

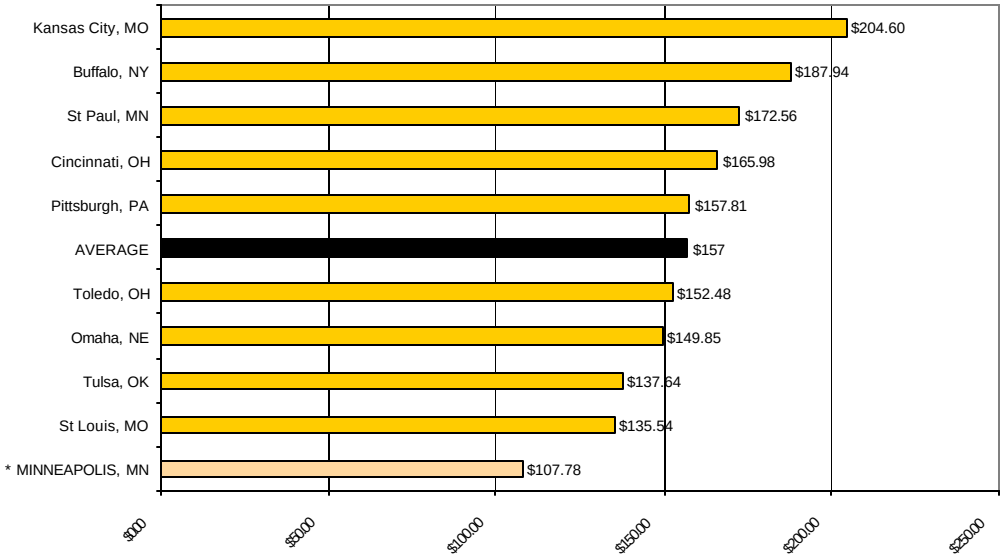
Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of citizens who report satisfaction with the Fire Department	NA	93%	NA	90%	NA
% of citizens who report satisfaction with professionalism of firefighters (contact within last 3 years)	NA	96%	NA	95%	NA
% of structure fires held to room of origin	NA	NA	85%	85%	85%
$ value of property lost due to fires	$12,036,265	$11,722,521	$14,093,545	$25,000,000	$15,000,000
# of lives lost due to fires	4	7	5	5	5
# lives saved (discharged from hospital) after AED application	9	7	11	10	10
% total department workforce that are women and people of color	39%	41.5%	41.4%	42%	43%
Remained within budget allocation; % of budget spent on overtime	Remained within budget allocation; 4% of budget spent on overtime	Remained within budget allocation; 2% of budget spent on overtime	Remained within budget allocation; 1% of budget spent on overtime	1%	1%
# of fires	2,878	2,856	2,238 *	2,500	2,500

Successful completion of a disaster simulation exercise	2	1	3	4	3
# of lives lost due to fire identified by age and gender	4 1-83 yr Female 2-50 yr Male 1-68 yr Male	7 72 yr Female 70 yr Male 56 yr Female 47 yr Male 38 yr Male 38 yr Female 24 yr Male	5 83 yr Male 52 yr Male 49 yr Female 47 yr Male 25 yr Male	5	5
# of fire prevention/education contacts made			Working on way to track this information		
Total # of calls for service	34,456	34,802	33,454	34,000	34,000
Cost per citizen to provide fire and emergency service	$98.36	$102.14	$112.72	$107.78	$110.00

Explanation of Performance Data for Departmental Outcome Measures:

* In 2002 the Fire Department purchased fire information software that was compliant with National Fire Information Standards (NFIRS). Starting in 2002, statistical data was categorized and tabulated to comply with NFIRS. Comparisons to previous years have been manually adjusted for this report to more closely relate to the 2002 data, however, a complete and accurate conversion was not possible because of different reporting categories. Data in future years will supply more accurate and detailed information.

Fire Department Comparison
Benchmark Cities
2003 Annual Dollar Cost per Citizen



The average dollar cost per citizen of the cities studied was $157; again the Minneapolis Fire Department ranked lowest at $107.78 per citizen or 31% ($49.22) less per citizen than the average.

Primary Business:

Response: Safely minimize the loss of life and property due to emergency events

Service Activity:

Emergency Medical Services - Providing emergency medical services.

Description:

The Minneapolis Fire Department is the first responder for medical emergencies in Minneapolis. Emergency Medical Technicians (EMT's) provide basic life support (BLS) and stabilization for the patient prior to the arrival of the paramedics.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total # EMS runs	24,131	24,542	21,745	24,000	24,000
% of occurrences where response time is less than five minutes	NA	87.3%	88.3%	89%	90%
% of EMS responses where medical service is provided	63%	65%	78%	75%	75%
# of newborn deliveries	35	25	37	35	35
# times AED applied	147	179	128	150	150
# of AED applications with a shockable rhythm	43	51	28	35	35
# of AED applications with patient discharged from hospital (life saved)	9	7	11	10	10

Explanation of Key Performance Measures:

Service Activity:

Fire Response - Providing effective response to fires.

Description:

In order to provide effective response to fires, the Fire Department has focused on having the right tools, equipment, and training. An effective response to a fire also is dependent upon a rapid response – minimizing the response time can lead to containment of the fire to the room of origin and to minimizing the damage to life and property.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of fire incidents (break out into # of structure fires, # automobile fires, etc.)	Structure fires - 1471 Vehicle fires - 503 Other - 900	Structure fires - 1312 Vehicle fires - 509 Other - 1035	Structure fires - 1142 Vehicle fires - 489 Other - 607	Structure fires - 1250 Vehicle fires - 500 Other - 850	Structure fires - 1200 Vehicle fires - 500 Other - 850
% of occurrences where response time is less than five minutes	NA	84.4%	93.8%	90%	90%
Cost per citizen to provide fire and emergency service	$98.36	$102.14	$112.72	$107.78	$110.00

Mutual Aid -- # events where MFD has given mutual aid and # of events where MFD has received mutual aid	Mutual Aid given 3 times Mutual Aid received - NA	Mutual Aid given 4 times Mutual Aid received - NA	Mutual Aid given 5 times Mutual Aid Received 3 times	Mutual Aid given 4 times Mutual Aid Received 4 times	Mutual Aid given 4 times Mutual Aid Received 4 times

Explanation of Key Performance Measures:

Service Activity:

Haz-Mat and Specialized Rescue - Providing other emergency response services such as Haz-Mat and specialized rescue services.

Description:

The Minneapolis Fire Department is one of the few fire departments in the state that have the specialized training, tools and equipment to provide services such as hazardous materials response and confined space, high angle, and water and ice rescues.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total number of responses (break out by type of specialized service -- # of Haz-Mat events, # of water rescues, etc.)	Water Rescues - 59 Ice Rescue - NA Confined Space - NA Below Grade Rescue - NA High Angle Rescue - NA Haz Mat - 283	Water Rescues - 58 Ice Rescue - NA Confined Space - NA Below Grade Rescue - NA High Angle Rescue - NA Haz Mat - 296	Water Rescues - 36 Ice Rescue - 2 Confined Space - 4 Below Grade Rescue - 1 High Angle Rescue - 4 Haz Mat - 206	Water Rescues - 50 Ice Rescues - 2 Confined Space - 4 Below Grade Rescue - 1 High Angle Rescue - 4 Haz Mat - 300	Water Rescues - 50 Ice Rescues - 2 Confined Space - 4 Below Grade Rescue - 1 High Angle Rescue - 4 Haz Mat - 300
% of occurrences where first company is one the scene in less than five minutes	NA	84.4%	93.8%	90%	90%
# of mutual aid responses and total resources expended	1 High Angle Rescue	0	0	4	4
Dollar amount recouped from responsible party	0	0	0	0	0

Explanation of Key Performance Measures:

Water Rescue in 2000 and 2001 includes all water related responses.

Primary Business:

Prevention: Anticipate, prepare for and prevent future emergency events.

Service Activity:

Emergency Preparedness – Preparing the City for major emergency events, including nuclear, biological and chemical weapons of mass destruction.

Description:

Over the past five years, the MFD has focused on preparing for major emergency events. The MFD has recently revised the City's all hazards emergency plan and threat assessment and has conducted training for City departments as well as our partners. In addition, the MFD has acquired advanced detection equipment for chemical and biological agents in order to better prepare for possible emergencies. The Fire Chief serves on the State's Homeland Advisory Board, which is responsible for identifying grant recipients.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Successful completion of a disaster simulation exercise (note # and what type of exercise)	1 Biochemical tabletop exercise 1 full scale chemical exercise	1 chemical tabletop exercise	1 IEMC for city & county at Mt. Weather, Va (FEMA) 1 full scale chemical exercise 1 biological tabletop exercise	1 full scale chemical exercise 1 transportation tabletop exercise 1 law enforcement tabletop exercise 1 tabletop terrorism exercise	3 exercises
$ value of funding received from outside sources to acquire equipment and supplies for effective disaster response	$329,065	$43,281	$863,500	$1,000,000	$1,000,000

Explanation of Key Performance Measures:

Service Activity:

Fire Inspections and Enforcement - Providing fire prevention inspections and enforcing the Fire Code.

Description:

Providing fire prevention inspections and enforcement of the Fire Code is intended to minimize the damage to life and property due to fires (safer buildings mean fewer fires). Sites known to contain hazardous materials are inspected on an annual basis. Other commercial, industrial, and multiple family (4 or more dwelling units) residential properties are inspected on a cyclical basis. Fire Department personnel also participate in the plan review process to identify potential fire hazards.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of all hazardous materials occupancies inspected annually	NA	40%	100%	100%	100%
% of all structure fires where a cause is determined	NA	NA	90%	90%	90%

Explanation of Key Performance Measures:

Service Activity:

Fire Education - Providing fire/EMS education programs and safety information to the public.

Description:

In a fire situation, studies have shown that senior citizens and children are the most vulnerable to harm. This is why the MFD has focused much of its education resources in these areas. In addition, MFD personnel provide education services to businesses, neighborhood associations, and organizations that support the City's new arrivals.

Other public safety efforts include blood pressure screening, the vacant boarded building program, juvenile fire setting arson intervention, annual fire/EMS literature drops. In addition, the MFD partners with the American Heart Association to increase cardiac arrest survival rates by participating in Operation Heartbeat. We also partner with Hennepin County Medical Center (HCMC) to provide a car seat safety clinic in our fire stations and we actively participate in their Illness & Injury Prevention Program for Kids.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of community events with a Fire Department presence	NA	315 Block Parties	NA	300	300

Explanation of Key Performance Measures:

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURE

The Fire Department's budget represents a decline from the 2003 adopted budget of 2.1%. This reflects the net effect of the 2003 LGA cut (please see below) and the addition of a portion of the housing inspections program. Expenditure related to this program increased the Fire Department's budget by $952,000. As a result of these changes, 32 positions are restored in the department. The department's budget is completely funded by the general fund, with the completion of its federal grant.

REVENUE

Revenues related to the housing inspection programs have been added to the department's revenue estimate, increasing that estimate by $822,000. The department also anticipates revenue related to insurance reimbursements for extrication services.

LOCAL GOVERNMENT AID CUTS IN 2003

As a result of LGA reductions in 2003, the department eliminated 50 positions.

ADOPTED BUDGET

The Council added a direction to the Fire Chief to institutionalize the watering of new trees funded in the capital budget between the Fire Department and the Park Board.

FIRE DEPARTMENT
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	21.00	20.50	17.50	18.50	5.71%	1.00
Fire Suppression & Emergency Services	444.00	444.00	431.00	412.00	-4.41%	(19.00)
Fire Prevention	16.50	16.50	19.00	18.00	-5.26%	(1.00)
Emergency Preparedness	1.50	1.50	2.00	1.00	-50.00%	(1.00)
Total FTE's	**483.00**	**482.50**	**469.50**	**449.50**	**-2.69%**	(20.00)

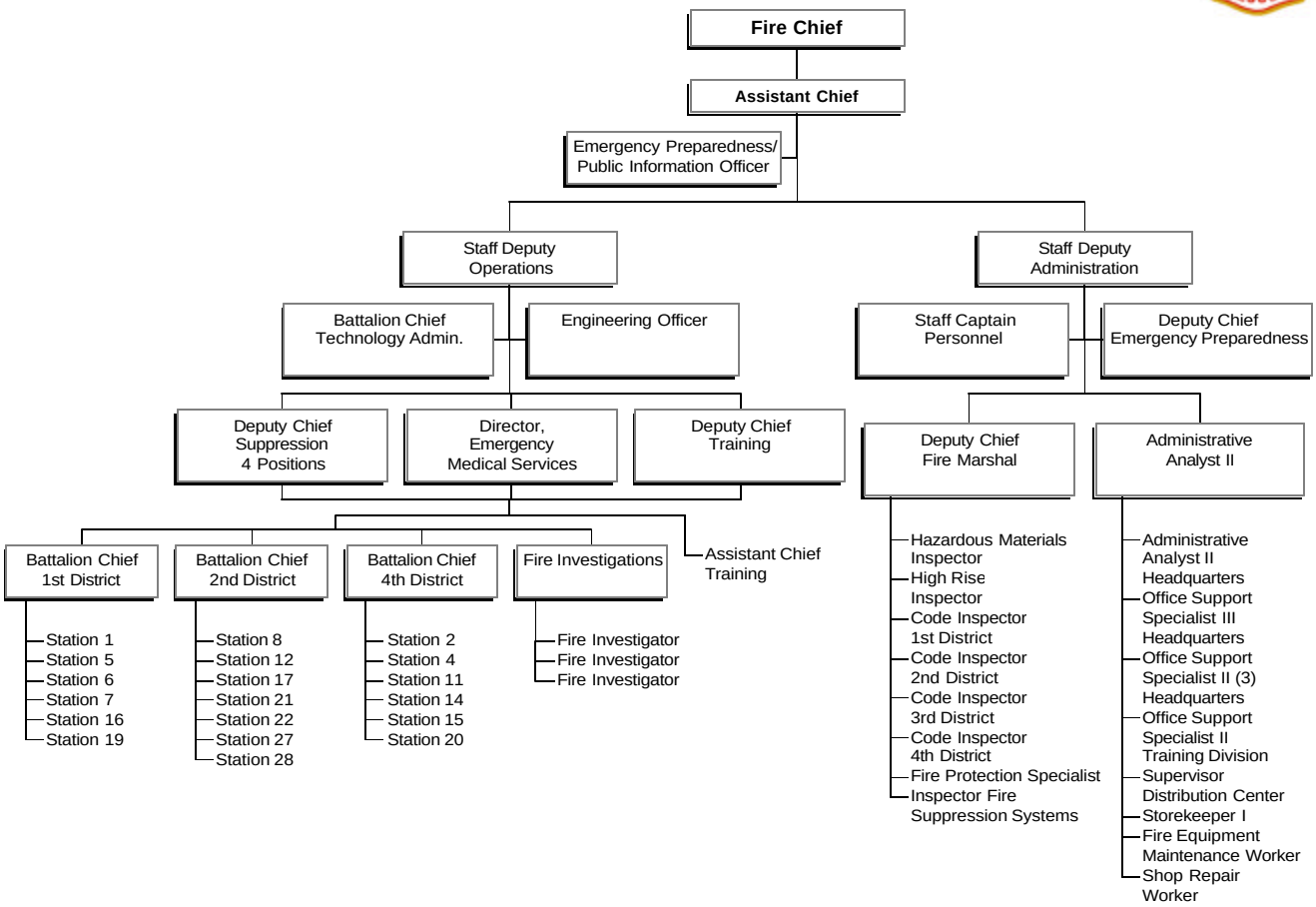
Minneapolis Fire Department 2004 Budget (Affects of Cuts and Increases by Percentage)

2004 Authorized Strength (personnel) is 419.5 **Total Budget: : $46,611,228** (current service level)

Staffing Factor of 4 FTE: Firefighter - $53,500 (1-22), $54,600 (23-67), $57,200 (68-99), $60,200 (over 99)
Fire Motor Operator - $76,000; Captain - $86,000; Battalion Chief - $93,000
Inspector $70,000

By	Cut	Dollars	FTE	Authorized Strength	Average Daily Staffing	Number of Companies	Captains	Fire Motor Operators	Firefighters	Battalion Chiefs, Other	Inspection Division	Notes
	8.17%	$3,431,200	+56	475.5	110	26	+4	0	+48	+4	0	Training Captains
	7.73%	$3,245,200	+54	473.5	110	26	+2	0	+48	+4	0	Fire Educators
4 per rig	7.32%	$3,073,200	+52	471.5	110	26	0	0	+48	+4	0	Full Rig Staffing
	6.77%	$2,844,400	+48	467.5	109	26	0	0	+44	+4	0	
	6.23%	$2,615,600	+44	463.5	108	26	0	0	+40	+4	0	
	5.68%	$2,386,800	+40	459.5	107	26	0	0	+36	+4	0	
	5.14%	$2,158,000	+36	455.5	106	26	0	0	+32	+4	0	
	4.59%	$1,929,200	+32	451.5	105	26	0	0	+28	+4	0	
	4.05%	$1,700,400	+28	447.5	104	26	0	0	+24	+4	0	
	3.50%	$1,471,600	+24	443.5	103	26	0	0	+20	+4	0	
	2.96%	$1,242,800	+20	439.5	102	26	0	0	+16	+4	0	
	2.41%	$1,014,000	+16	435.5	101	26	0	0	+12	+4	0	
	1.90%	$800,000	+12	431.5	100	26	0	0	+8	+4	0	
	1.40%	$586,000	+8	427.5	99	26	0	0	+4	+4	0	
	0.89%	$372,000	+4	423.5	98	26	0	0	0	+4	0	Safety Officers
Current	0.00%	0	0	419.5	98	27	0	0	0	0	0	
	0.22%	$93,000	-1	418.5	98	27	0	0	0	-1	0	Fire Investigator
	0.75%	$313,000	-1	418.5	98	26	-4	-4	+8	-1	0	Close Ladder 2
Minimum Cut	2.35%	$985,000	+2	421.5	98	26	-4	-4	+8	-1	+3	Housing
				Revenue Needed = $822 K								
	2.49%	$1,045,000	+1	420.5	98	26	-4	-4	+8	-2	+3	Shop Worker
	3.00%	$1,259,000	-3	416.5	97	26	-4	-4	+4	-2	+3	
	3.51%	$1,473,000	-7	412.5	96	26	-4	-4	0	-2	+3	
	4.02%	$1,687,000	-11	408.5	95	26	-4	-4	-4	-2	+3	All Quints at 4
	4.53%	$1,901,000	-15	404.4	94	26	-4	-4	-8	-2	+3	
	5.04%	$2,115,000	-19	400.5	93	26	-4	-4	-12	-2	+3	
	5.55%	$2,329,000	-23	396.5	92	26	-4	-4	-16	-2	+3	
	6.05%	$2,543,000	-27	392.5	91	26	-4	-4	-20	-2	+3	
	7.09%	$2,977,000	-31	388.5	90	25	-8	-8	-16	-2	+3	Close Ladder 3
	7.60%	$3,191,000	-35	384.5	89	25	-8	-8	-20	-2	+3	
	8.11%	$3,405,000	-39	380.5	88	25	-8	-8	-24	-2	+3	
Maximum Cut	8.62%	$3,619,000	-43	376.5	87	25	-8	-8	-28	-2	+3	All Quints at 3

Minneapolis Fire Department
2004 Organizational Chart



Health and Family Support

Mission Statement

To improve the physical, mental, and social health of Minneapolis residents through partnership with schools, community agencies, and other government entities.

Primary Businesses:

Through its activities and strategic directions, the Minneapolis Department of Health and Family Support (DHFS) addresses two key City Goals:
* Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities, and
* Strengthen City government management and enhance community engagement.

The Department invests in the health, social, and economic well being of Minneapolis residents. Our work is accomplished through community engagement strategies and public and private partnerships that share ownership in both identifying the challenges and creating solutions. This is a complex and challenging approach, but we are committed to nurturing these efforts as we collectively build our capacity as a community. Sound research, promising strategies, and community input guide our decisions about resource allocation.

DIRECT SERVICES
Deliver services to City and community enterprises and residents – Public Health Laboratory, School-Based Clinics, New Families Center, Housing Advocates, Minneapolis Multicultural Services, Senior Ombudsman, and Skyway Senior Center.

COMMUNITY INITIATIVES
Community partnerships, Policy Development, Research, Health Education, and special projects. DHFS works with community partners to define and address issues that support the City's families, children, disenfranchised residents, and the community- based service delivery system. Examples include supporting the Eliminating Health Disparities Initiative grantees, a range of activities to improve the health outcomes of the American Indian Community, the youth tobacco and alcohol initiatives, the Curfew/Truancy Center, SHAPE, improving birth outcomes and school readiness, and Weed and Seed.

SUPPORTING THE COMMUNITY SAFETY NET
Oversee contracts with public and not-for-profit organizations that support a healthier community. These include community clinics for medical and dental care, children's dental care, public health nursing home visiting, childcare, and chore services for senior citizens.

PROTECTING THE PUBLIC - PUBLIC HEALTH EMERGENCY PREPAREDNESS
Provide all-hazards public health emergency preparedness for Minneapolis in coordination with the City's Emergency Management, Hennepin County, metro regional public health departments, and the Minnesota Department of Health.

The Department of Health and Family Support recognizes that many of the challenges that exist in our community are complex and interrelated. Therefore, the nature of the department's work often requires the development of approaches that are interdisciplinary and that cut across different levels of public and private jurisdictions. For these reasons, the business lines can arguably be cut in a number of different ways. However, they are tied together by four strategic directions:
1) Improving and protecting community health,
2) Eliminating health disparities,
3) Supporting and welcoming new arrivals, and
4) Addressing the social conditions that affect health.

The Department addresses the complexities within the health and human service delivery system though community partnerships with consumers, public and private funders, and service delivery organizations. This is accomplished in a manner that holds all partners, including ourselves, accountable. We recognize the increasingly diverse residents of our community as assets.

The department has adopted six guiding principles that govern how we make our choices and do business:
1. Our activities are investments in the health and social and economic well being of the citizens of Minneapolis.
2. Our work is accomplished through collaborations and partnerships. We acknowledge the complexity and challenge of this approach and are committed to creating and nurturing these efforts.
3. We work actively to build community capacity.
4. We recognize, reflect and respond to the increasing diversity of our city.
5. We identify and define outcomes and evaluate and report on results.
6. We make decisions about resource allocation based on sound research or promising strategies.

Key Trends and Challenges Impacting the Department:

PUBLIC HEALTH MISSION: The Context
The Department of Health and Family Support works to address the unique dimensions of urban life that affect the physical, mental, and social health of Minneapolis residents. As a local public health agency, DHFS undertakes many traditional public health activities, such as fostering maternal and child health, supporting early childhood development and screening, increasing childhood immunizations, reducing lead exposure among children, monitoring transmissible diseases, and assuring water quality. Local Community Health Boards (CHBs) in Minnesota such as in Minneapolis are designed and funded through state statute " to protect and promote the health of the general population…by emphasizing the prevention of disease, disability, and preventable death through the promotion of effective coordination and use of community resources, and by extending health services into the community."

FOCUS ON URBAN HEALTH: The Challenge
As an urban health department, DHFS must respond to specific local challenges. The racial, ethnic and cultural diversity that enriches the city also increases the need for linguistically and culturally appropriate services. Immigrants and refugees, in particular, are unfamiliar with this country's health care system, preventive services and payment options. Historical economic, social and political inequities have caused racial and ethnic minorities to suffer from higher rates of negative health outcomes that must be ameliorated. Other attributes of large cities that require special attention are disproportionately high rates of poverty and unemployment, the lack of affordable and safe housing, and concentrations of violent crime and drug trafficking in poor neighborhoods. Minneapolis experiences a disproportionate share of Minnesota's and Hennepin County's health burden, including a greater prevalence of infant mortality, poor nutrition, lead poisoning, asthma, sexually transmitted diseases, and violent crime.

DIMINISHING RESOURCES
The past year has seen a rapid acceleration of the trend that began during the past decade: a reduction in government, foundation and private resources that provide funds to core health and human services. The results of a recession, cutbacks at all levels of government, more resources targeted toward emergency preparedness following the September 11th tragedies, and major policy and resource shifts at the State and Federal levels have had an uneven impact, and in some cases have had the greatest adverse effect on the communities most in stress. Interviews with nonprofit groups in Minneapolis reflect a community at a "tipping point." While these organizations run "the risk of death by a thousand cuts," we can expect further reductions to increasingly impact deep-end public services such as police, courts, jails, emergency rooms and shelters.

THREAT TO PROGRESS MADE
There have been significant improvement in several health and social condition indicators in the late 1990s and early 2000s. Improvements in areas such as infant mortality, sexually transmitted disease rates, and immunizations can be attributed to targeted programming and community efforts as well as a robust economy. Recent reports have also revealed that there has been a decrease in the concentration of poverty in the city. Concentration of poverty has been associated with a number of negative health and social outcomes. With the downturn in the economy and decreases in public and private investments supporting health and social needs of communities, progress on these indicators

may be halted or reversed.

CHART 1 FOOTNOTE: 2003 Community Health Service and Maternal and Child Health amounts reflect amounts anticipated based upon earlier projections. The 2003 State Legislature amended the formula for these grants, making future direct comparisons difficult. At the time of this writing we anticipate that the sum of those two sources will be approximately $400,000 less this year.

SHIFT FROM GENERAL FUND

Since 1998 the state and federally funded Community Health Service (CHS) and Maternal Child Health (MCH) "pass through dollars" to Minneapolis have been flat or declining. During that time the DHFS has aggressively pursued grant funding, but is competing in the same environment of diminished resources as our community partners. Maximum target cuts to the General Fund will put DHFS below the threshold (presently estimated at $2.6 million) required to match the MCH and CHS funds available to Minneapolis. It should also be noted that the five year plan (as amended to reflect the anticipated LGA cuts) reduces the department to a general fund budget of $74,000 in 2008.

GROWING NUMBER OF AT-RISK POPULATIONS

Membership in the Minneapolis community continues to change and to have an impact on the configuration of service delivery systems. In the mid-nineties, for the first time, the Minneapolis Public School population became a majority "minority" student population, while at the same time welcoming students and their families who now speak more than seventy different languages. Major disparities in health, wealth, school achievement, pregnancy rates, infant mortality, sexually transmitted disease rates, and access to health insurance exist between white and non-white residents of Minneapolis. A common thread within these categories of disparity is poverty.

POVERTY

According to the 2000 U.S. Census, one of six Minneapolis residents lives in poverty. Many others struggle to meet basic needs. More than one of five homeowners and more than one of three renters pay more than 30% of their income for housing (the standard definition of unaffordable housing). Changes to the City's demographics also affect the need for basic services. The number of foreign-born residents rose during the 1990s and now represents more than 14% of the City's population; the majority have limited English proficiency. One of nine of city residents lack health insurance, a rate more than double those for the metropolitan area and the state as a whole. Foreign-born residents are more likely to be uninsured, with rates of uninsurance especially high among Latino and African immigrants. Two-thirds of the uninsured are working.

SCHOOL PERFORMANCE

Poverty and the lack of affordable housing are contributing factors to academic performance among children. The graduation rate for Minneapolis public school students is much lower than the statewide rate (43.3% versus 78.5% for the class of 2000). Academic success in the city is impeded by a variety of factors. Student mobility is one key factor, with 35% of Minneapolis students transferring schools within district or across districts in the 2000-2001 school year. Limited English proficiency is another challenge for the district. In the 2001-2002 school year, almost one-third (30.1%) of students reported a language other than English as their primary language, a rate 3½ times higher than the statewide rate of 8.3%, and an increase of two-thirds over the 18.2% rate reported for the 1996-97 school year.

GROWING RISK OF BIOTERRORISM AND OUTBREAKS OF INFECTIOUS DISEASES

Both the terrorist attacks on September 11, 2001 and the anthrax attacks later that fall accelerated the need for comprehensive all-hazards public health emergency preparedness plans. Planning should be integrated with public safety and Emergency Management to protect the health of Minneapolis residents from terrorism and other natural or man-made disasters. The DHFS focus is on collaboration with Hennepin County to complete bioterrorism planning; coordinate with others in the metro region on chemical and radiological planning; coordinate services for multicultural and vulnerable populations; plan for the mental health needs of public health responders and the public; and partner with Hennepin County on the development of a Medical Reserve Corps. Challenges include the complexity of systems involved, public health inexperience in emergency preparedness, training requirements for city staff, and the need to integrate into an existing emergency management system. There are limited funds and short timelines to

ensure readiness for unplanned incidents. Planning has been interrupted by extensive preparation for the smallpox vaccination program. Systems must be enhanced to address new naturally occurring events such as Monkeypox, SARS, and West Nile Virus.

Key Initiatives or Other Models for Providing Service to be implemented:

MDHFS is pursuing alternative models for:
-Weed and Seed: Possible transfer to police department pending recertification of program in Minneapolis.
-School Based Clinics: Formed an advisory committee, pursuing partnership with a community clinic.
-Healthy Start: Exploring the possibility of becoming a non-profit organization.
-Skyway Senior Center: an organization "Friends of the Skyway Senior Center" has applied for 501C3 status, in an

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Infant mortality rate per 1,000 live births: City	6.2	5.6			
Infant mortality rate per 1,000 live births: African American	12.3 (1996-1998)	11.0 (1999-2001)			
Infant mortality rate per 1,000 live births: American Indian	26.9 (1996-1998)	6.8 (1999-2001)			
Percentage of homes with young children exposed to tobacco smoke	21.8% (1998)		12.2% (2002)		
Percentage of adults that currently smoke	25.1% (1998)		20.7% (2002)		
Percentage of 24-month-old children up-to-date with immunizations	45% (1997)		66% (2002)		
Gonorrhea rate per 100,000		341	363		
Chlamydia rate per 100,000		687	757		
Percentage of births to teens less than 18 years of age	5.4	4.5			

Explanation of Performance Data for Departmental Outcome Measures:

Investments in public health can have short-term and long-term benefits, not all of which are readily measurable. Furthermore, external factors, such as changes in the economy or rates of immigration and population growth, can affect the success of public health interventions. For these reasons, the list of outcome measures presented is limited in scope, and the magnitude of the effect of any specific influence is impossible to ascertain. Nonetheless, the selected measures reflect areas in which DHFS and its community partners have targeted significant resources in recent years, and substantial improvements are evident. Such positive results include a lower rate of infant mortality; lower percentage of births to teenage mothers; reduced exposure to household tobacco smoke, especially in homes where young children are present; and reduced tobacco use among adolescents and adults. These public health benefits extend far beyond the impacts on the individuals immediately affected, which are themselves far-ranging and long-lasting; they reduce the cost burden to the entire community.

The measures of rates of sexually transmitted infections merit further explanation; these rates represent diagnosed infections, not the total of actual (including undiagnosed) cases. Greater attention to this health concern, as is the case in Minneapolis, initially generates increased vigilance and testing which in turn results in apparently higher rates of infections. It is anticipated that as both providers and residents adopt testing as a routine preventive health service, infection rates will eventually level off and then decline, reflecting the effects of current health education efforts.

Primary Business:

Provide Direct Services

Service Activity:

Public Health Laboratory

Description:

The Public Health Laboratory provides a range of clinical (medical), environmental (water, lead, food) and chemical (law enforcement – drug) testing for a variety of partners in the City of Minneapolis, the metro area and beyond. Combined, these partners create the volume of testing that is necessary to keep the cost per test affordable to city agencies, allows the laboratory to cover most of its operating expenses and to fulfill its public health responsibilities. These include monitoring STDs, blood leads, foodborne illnesses, and water quality. The laboratory provides technical support to the City's Emergency Response Plan, and is part of a statewide network of laboratories that provide backup in the event of a massive bioterrorism or chemical event. Since 2001, the laboratory has supported workforce development as a training site for the U of M School of Medical Technology.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# tests performed	95,800	103,300	75,500	75,000	78,000
Revenue Generated	$544,734	$675,161	$593,258	$600,000	$620,000
% Costs re-couped	92%	93%	75%	80%	80%
Special Initiatives			* Client satisfaction survey completed * Cost account basis for lab testing completed	* Projected beach sampling is pending *Immigration slow down continues	* Test numbers will increase more slowly with new methods * Beach study should be funded by 2004

Explanation of key performance measures:

Projected revenue and tests for 2003 are going to be down dueto limited resources for the Environmental Health beach monitoring that was estimated to be 700 samples (2800 tests) the summer of 2003. Funding is a higher likelihood for 2004. A grant applicationr with Hennepin County is expected to generate 5000 lead tests, which should offset decrease in Minneapolis testing due to the expiration of the HUD lead program grant. The post September 11th slowdown in immigration continues to reduce the testing performed for Hennepin County Health Assessment and Promotion (HAP), our largest clinical partner. Hennepin County officials expect business to pick up, but the timing is uncertain.

The key performance goal will continue to be recovering 90% of the laboratory's operating costs, while retaining the capacity to serve its core public health functions. However, this standard must be viewed in the context of an organization that has improved from a cost recovery rate of 58% in 1997 and must recognize the variability of external market factors.

* The key cost benefit of the Public Health Laboratory to the City is that savings to the Minneapolis Police Department alone exceed the annual lab subsidy. Testing for MPD performed by the Minneapolis Health Department Laboratory consists of rapid screening tests that may be used for obtaining warrants or for holding suspects, confirmation and quantification testing for court cases and expert witness testimony. The laboratory is convenient to the police department for submitting specimens within the chain of custody policy set up by the laboratory and the property room. Testing for other law enforcement agencies creates the volume that allows us to keep pricing lower than other agencies, and facilitates a much faster turnaround than the BCA, which does not charge for tests. To obtain the same services that are performed here would require the use of two different laboratories if they could handle the volume. The expense of squads to deliver samples to St. Paul for cases would be costly and inconvenient.

* In 2004 the laboratory will expand its marketing efforts, particularly in the area of environmental water testing due to the addition of new tests which give results for selected organisms in 24 hours.

* The laboratory is working with the BCA and other law enforcement laboratories to obtain grant funds to help pay for certification of drug and alcohol testing performed in the laboratory. Acceptance of grant funds requires us to become certified by ASCLID in two years.

The laboratory continues to evaluate the enterprise regarding business practices and cost versus benefit to the City. Recommendations will be forwarded to City leadership for review.

Service Activity:

School Based Clinics

Description:

School-Based Clinics are a key to the health care delivery system for underserved Minneapolis teens. The City of Minneapolis operates clinics at five of the seven Minneapolis major high schools and a clinic at a school for pregnant and parenting teens. Clinic staff include Nurse Practitioners, Registered Nurses, Social Workers and Clerks, who team with contracted physician groups and Hennepin County nutrition services to deliver a broad range of prevention and direct intervention services to students. These include wellness promotion and connecting teens to other health and social services, reproductive health, mental health, and the diagnosis and treatment of illnesses and injuries.

School Based Clinics are not designed to operate as primary care providers, but do serve as an entry point to health services for teens, and often as a default provider to the uninsured. In that role, they frequently deal with the health as well as the social service access issues. Clinic staff facilitate the link for students and their families to a source of primary care. If students/families have insurance, but do not know how to use it, the SBC staff can assist them in accessing an appropriate clinic or health care provider.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Student Encounters	10,426	10,016	9,131	8,000	8,000
Revenue Generated: Billing	N/A	$19,000	$40,000	$63,000	$65,000
Revenue Generated: Grants	$87,050	$89,580	$83,084	$77,836	$50,000
New managed care contracts	N/A	3	1	1	0

Explanation of key performance measures:

The key challenge for the School-Based Clinics is generating the resources necessary to remain a viable enterprise. This is a national issue. The clinics have been aggressive in developing contracts with health plans and can now bill Medical Assistance for four of the State's largest managed care organizations. However, contracts do not automatically translate into significant revenue, and it is not cost effective to develop contracts with all insurance payers for a variety of reasons:

1) A large portion of the services provided at the clinics are considered confidential (e.g., mental health counseling and family planning services). With the exception of some students on public assistance, those services cannot be billed because the carriers cannot ensure that the student's confidentiality will be protected through their billing system.
2) Negotiating the complex health care contracts is labor intensive and expensive. DHFS in cooperation with the City Attorney's office has retained outside counsel to assist. Costs have ranged from $6,000 to $9,000 per contract. Most of the private carriers cover less than 2% of our student population. That volume of business, particularly when considering the high percentage of confidential services provided, does not justify the cost.
3) Finally, many of the services provided, such as connecting students to health insurance and other community services are not billable.

City Support: City General Fund dollars for the School-Based Clinics have been reduced from $340,788 in 1994 to $121,462 or (8% of the budget) in 2003. At the same time, the cost of doing business has increased at a rate greater than the capacity to raise funds through billing or other grants. Some grant funded projects require staff to work on projects that do not result in client encounters, this contributes to fewer student encounters; but with a larger budget. In 2001-2002 two nursing positions were left unfilled. These staffing changes were continued in 2003. The number of full days that clinics are open has been cut back as a result.

In June of 2003 a newly formed advisory committee of the Public Health Advisory Committee began meeting to: advise the DHFSt in setting strategic directions for the School Based Clinics to assure that youth of high school age in

Minneapolis have access to the confidential physical and mental health support services necessary to protect and improve their health and wellbeing. This group will help guide development of a plan to reduce City expenditures while preserving essential services.

Service Activity:

New Families Center

Description:

The New Families Center is a cooperative initiative with the Minneapolis Public Schools, the Children's Defense Fund and the Healthy Learner Board. It is located at the Four Winds School and works with families of children enrolling or enrolled in MPS. Staff at the Center perform an assessment of health problems that may affect school attendance and learning, give immunizations to children who need them, and help families enroll in health insurance programs and access health care. The majority of the families served are immigrants and refugees. Interpreters are on site to facilitate communication. The application process for public insurance programs is complex and requires that staff have multiple encounters with families and bureaucrats before a family is successfully enrolled. The Center is both enriched and challenged by being a collaborative effort. Ongoing funding for the interpreters is a challenge.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of families enrolled in public health insurance programs		400 families (881 children)	2,214 individuals	4,000 individuals	4,500 individuals
# of immunizations administered		2,137	3,414	3,500	3,500

Explanation of key performance measures:

Enrollment in health insurance is a key resource for families that helps them gain and maintain health, stay in school and keep a job. The New Families Center is one of the first places families come when they arrive in the city. It provides a unique opportunity to help families get established in the community so that they can be productive. Funding for this effort is flat. As additional assistance from county workers and others is secured, enrollment increases. To date, this assistance has been sporadic. The downturn in the economy and 2003 Legislative changes will increase the number of uninsured families seeking assistance from the New Families Center and increase the complexity of securing coverage.

Without proper immunizations, children cannot attend school. Immunizations are available in the community but often involve waiting for appointments and may not be at locations with appropriate interpreters. Immunizations at the New Families Center allow children to enter school sooner.

Service Activity:

Housing Advocacy

Description:

Two Housing Advocates provide information and advocacy services for Minneapolis tenants and landlords. DHFS also contracts with Legal Aid to provide technical support to staff and legal advice and representation to consumers. Services include preparation of cases and legal representation for tenants, as well as assistance finding funding for housing.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Housing Advocates: number served	12,263	11,594	10,139	11,000	11,780
Legal Aid: Number Served	211	205	495	420	420

Tenant Landlord Inquiries	16,302	16,468	16,500	16,750

Explanation of key performance measures:

A reduction in numbers served (2002) reflects a gradual shift in some of the responsibilities of Housing Advocate staff. Increasingly, they have been asked to provide education about tenant rights and responsibilities to consumers and consumer service organizations. This includes presentations to high school groups, Minneapolis Community Education classes, and community organizations such as PICA and the Crossroads MOMs group. The advocates represent the City's Housing Advocates Office at the Mayor's monthly open house, and are key informants to policy makers in support of City efforts to recommend changes in eviction procedures and water shut-off issues. In 2002, staff planned to develop and implement a customer survey. That was deferred due to an increased demand for services. The survey planning will be revisited in late 2003 or 2004. 2003-4 projections are calculated upon the current service level and do not reflect the impact of relocating Housing Services to the fifth floor and a reduction in staff support.

Service Activity:

Minneapolis Multicultural Services

Description:

The mission of Minneapolis Multicultural Services (MMS) is to make services offered by the City of Minneapolis accessible to residents who speak limited English. MMS helps the City of Minneapolis to achieve the goal of delivering consistently high quality City services at a good value to residents through this program. We currently provide culturally sensitive bilingual assistance for Latino and Somali residents with city related issues. MMS also works with city departments on cultural competency issues and to streamline city services and processes to improve accessibility. Staff are engaged in actively developing and maintaining positive working relationships with immigrant and refugee community-based organizations.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Number of client encounters	n/a	n/a	1,433	2,000	2,000
Number of departments served		Worked with almost every city department to develop MMS	All city departments	All City departments, including MCDA, the Municipal Building Commission, and the Minneapolis Public Libraries.	All City departments.
Community Outreach Activities		Worked with community groups on development of MMS	Activities included introductory meetings with organizations, presentations at meetings, conferences, serving on advisory committees and La Feria.	Activities include meetings with community based organizations, presentations, serving on advisory committees, La Feria, and partnering with Somali community organizations to provide services on-site.	Community outreach activities will be reduced due to elimination of the Coordinator position and funding reductions for outreach activities.

Explanation of key performance measures:

Client encounters encompass services to city residents including interpretation, translation advocacy, outreach, and technical assistance to ensure that basic customer service is provided to limited English speaking persons (immigrants and refugees). Work with city departments entails many special projects like cultural competency planning, Snow Emergency hotlines, and Food Manager Certification Training. Staff plan community outreach activities such as La Feria, a family fair for Hispanic families in Minneapolis, conversational ESL classes for immigrant and refugee seniors in Minneapolis, outreach through the Minneapolis public schools to educate immigrants about being good neighbors, and on-site service delivery with Somali community organizations.

Service Activity:

Senior Ombudsman

Description:

The Senior Ombudsman assists a growing, diverse population of seniors, people with disabilities, new arrivals, and residents in low-income households with information and assistance so they may fully access and utilize resources to meet their needs. The Ombudsman facilitates services with the Mayor, City Council, and other City departments and works in cooperation with other agencies, programs, and professionals to provide necessary service. The Ombudsman also responds to requests for assistance and increases awareness of senior needs in City departments. The office is host to the year-round volunteer tax assistance program for seniors and low-income persons. The 23-member Senior Citizen Advisory Committee to the Mayor and City Council and the 15-member Advisory Committee on People with Disabilities are also staffed through this office. The office serves as a training and work site for Welfare to Work Initiatives, the federally-funded Senior Aide program, the Retired Senior Volunteer Program, METP's summer youth interns and Labor Relation's "return to work" employees. The Ombudsman is responsible for oversight of the Skyway Senior Center. Continuing challenges for the offices are to maintain and expand services to the community where the needs of frail, older seniors are increasing and funds are limited. The office reaches out to unserved populations to provide resources and assistance.

The Senior Ombudsman engages in a range of other activities such as: recruiting and training of volunteers and temporary workers who help staff the office, participating in Senior Forums with council members, coordinating the opening of the Skyway Senior Center, hosting a City Hall open house for Seniors, helping to coordinate intergenerational tennis and the Mayor's Cup, and working with Minneapolis Multicultural services to expand services to unserved seniors.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Contacts with Seniors	11,301	13,506	12,013	15,000	13.500
Tax program # Served	8,129	8,595	7,453	10,500*	8,500

Explanation of key performance measures:

The projected number of individuals served through the tax program in 2003 exceeds the previous year's totals and the 2004 projections because of an increase in tax program activities. In 2003, the Ombudsman was host to a program traditionally operating in the Government Center in addition to its own program. Also, the Ombudsman is partnering with other agencies to promote the Earned Income Credit, which puts money in the hands of low-income Minneapolis residents who may not realize they are eligible. The Ombudsman staff increased from 20 to 50 volunteers and because we filled service gaps as a result of County remodeling, the numbers of people served also increased; electronic filing tripled. If the Government Center finds space in 2004, a decrease in program numbers is anticipated but may remain higher than previous years due to an expansion in returning volunteers and clients and those who learn of their Earned Income Credit eligibility.

Service Activity:

Skyway Senior Center

Description:

The Skyway Senior Center opened in November 2001 and provides a safe, comfortable gathering place for the more than 9,000 Senior Citizens who live downtown as well as those who visit the downtown area. The Center provides a range of life-long learning opportunities; offers wellness programs including blood pressure screening; and provides access to the Internet, e-mail communications, and connections to other services that are of interest to older adults. The center has exceeded all participation projections and has had an extremely favorable community impact. Since the Center opened, there have been more than 22,000 visits, an average of more than 1,200 per month. Seniors have attended more than 4,500 program participation units from January through May of this year. The Center's monthly newsletter reaches over 3,500 senior households. Collaborative partnerships

have been established with 52 community organizations and businesses. Support ranges from financial and in-kind resources to health services and fitness programs. A full-time coordinator, two Senior Aides and 45 dedicated volunteers staff the center. The Center has benefited from an average of 204 volunteer hours per month in 2003.

Key challenges:
* Providing equal access to services and programs (due to space limitations, popular programs fill to capacity and some days we cannot accommodate all the persons who want to access two public computer stations). Efforts are made try to schedule additional sections of popular programs that fill. The SSC Advisory Committee has endorsed implementing a reservation system and time limit for computer use. Time limits can be extended if no one is waiting to use the computers.
* Sustainability funding is an issue. Target Corporation declined to fund SSC for 2003. The funding climate is equally tough for foundation and grant support. The center will be in a better position to seek foundation and grant support once 501(c)(3) status is granted by 2004 for the Friends of the Skyway Senior Center organization. The Downtown Minneapolis Neighborhood Association has allocated a significant amount of NRP funding for SSC, placing the center on their list of priorities. The outlook for NRP funding beyond 2004 is considerably less. The bright spot is the outpouring of financial support from SSC participants. Class fees cover programming expenses (instructors, presenters and class materials) and contributions for refreshments cover costs of beverages, cookies and supplies.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Daily Visits to Center - 12 month total			13,500	16,000	18,000
Classes and other Activities			225	300	325
Class Participants			4,000	5,000	5,200
Volunteer hours			2,500	3,000	3,200
New Partnerships Developed			40	10	5
Non-Grant Revenue from Classes/Donations			$4,000	$6,000	$10,000

Explanation of key performance measures:

A monthly newsletter promotes the Skyway Senior Center programs, Senior Ombudsman Services, downtown activities, City services, wellness and consumer information as well as general news of interest to seniors. The success of the Skyway Senior Center will be determined by its ability to provide a relevant menu of programming to the senior community. Participation level and the ability to become financially stable will be the measure.

Primary Business:

Community Initiatives

Service Activity:

Reducing Health Disparities in the Community - Working with EHDI Grantees

Description:

Through its Eliminating Health Disparities Initiative (EHDI), the Minnesota Department of Health allocated approximately $6 million in grants to 31 community based organizations doing work in Minneapolis to reduce health disparities in 8 areas: unintentional injuries and violence, cardiovascular disease, diabetes, teen pregnancy prevention, HIV/AIDS and STIs, breast and cervical cancer, infant mortality, and immunizations. Because eliminating health disparities is a DHFS strategic direction, staff are working closely with several of these grantee partners to help them implement or shape their initiatives. In addition, since October 2002, DHFS convened all of the EHDI grantees 4 times to acquaint them with our work, foster partnerships, and share legislative information.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Support work of EHDI grantees		Completed Minority Health Assessment. Helped write 5 EHDI grants	Have established working relationships with the following grantees: StairStep Foundation, Indian Health Board (MUID Group), Carondelet Life Care Mininstries/St. Mary's Health Clinics, CLUES, MN International Health Volunteers, Dar Al-Hajah Cultural Center	Held 4 meetings with EHDI grantees working in Minneapolis to improve connections with MDHFS, increase networking and coalesce to maintain level of state funding.	Eliminating health disparities will continue to be DHFS strategic direction. Will continue to convene and support EHDI grantees. Will issue reports/fact sheets on health disparities using SHAPE data. HealthyStart program will convene conference.

Explanation of key performance measures:

These community agencies are a key part of the delivery system for reducing health disparities in Minneapolis. Relationships with these groups need to be established or maintained so that DHFS can bring to bear our resources to support the efforts of these groups. In addition, we hope to work through these organizations to build community capacity, enhance our community connections, and learn more about reducing health disparities based on the work of these grantees.

Service Activity:

Improving health outcomes in the American Indian community

Description:

In collaboration with the Metropolitan Urban Indian Directors (MUID), the Little Earth community, and Hennepin County, DHFS is working to address several issues that have been identified by the community as important to health and well-being: head lice as an issue affecting school attendance; engaging youth at Little Earth in meaningful activities to reduce violence and promote youth development; addressing longstanding mental health issues in the Little Earth community; and articulating an overall Urban Indian health agenda. Addressing longstanding challenges in the American Indian Minneapolis community will require a commitment over time to build relationships and trust.

During late 2002 and into 2003, DHFS staff worked with MUID leadership and City elected officials to draft and

implement a Memorandum of Understanding between the American Indian community and the City of Minneapolis. In 2003, selected representatives from the City and the American Indian community will form a committee that will develop the elements of a working partnership that defines mutual goals, action steps and measures of progress. The Minneapolis American Indian Community Advocate will staff this committee.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Implement a program to improve the community response to head lice		Pilot project in Little Earth initiated	Evaluate pilot project – Fall 2002. Seek stable funding source for ongoing program.	Continue program with sustainable funding	
Engage community in addressing depression, historical trauma and alcohol use			Seek grant funding for yearlong effort to address issue	Implement effort and evaluate.	
Increase American Indian Youth participation in activities			Convene meeting of organizations serving youth at Little Earth, develop resource book, fund part time youth worker	Evaluate effort, seek ongoing financial support	
Urban Indian Health Agenda		Wrote application for Health Disparities Planning Grant	MUID received grant, assist in development of health agenda	Support effort to seek implementation grant	
Helped organize Metro Urban Indian Day at the Capitol event in conjunction with the MUID group			In addition to well attended Rotunda Rally, teams of American Indian leaders and youth met with 12 legislators regarding health and social services issues.	Metro Urban Indian Advocacy Event was implemented during 2003 legislative session	

Explanation of key performance measures:

The American Indian community has identified head lice as one issue affecting school attendance because of the time involved in completing the steps to treat the lice beforethe student is allowed to reenter school. The pilot was instituted to see if making supplies and information available at community sites would increase the efficiency of treating head lice and decrease days missed from school.

Depression and the effects of historical trauma have been identified by the American Indian community as issues underlying many challenges in their community. A proposal to address these issues as a community and not simply as individual concerns is being explored. American Indian youth at Little Earth need more positive activities. Youth-serving programs in the community need help connecting with Little Earth youth. The community has identified and is piloting some strategies to address these needs.

The American Indian community has expressed the need to frame health issues within the context of their culture – to serve as an organizing framework both for working within the community to address health disparities but also as a framework for public policy discussions.

Metro Urban Indian Day at the Capitol is part of a larger advocacy strategy to develop and promote an Indian Health Agenda.

Service Activity:

Health Education

Description:
This activity includes a part-time (0.8 FTE) health education consultant who provides technical assistance, project management, and training services to DHFS and partner agencies, as needed. This consultant provides communication expertise, such as publishing the quarterly newsletter distributed to the Mayor, City Council, City department heads, and partner agency directors, and oversees public awareness media campaigns.

Examples of current projects include a multi-agency coalition to reach parents of teens with positive parenting messages, coordinating implementation of Life Skills Training curriculum in Minneapolis Public Schools, and working with Minneapolis Public Schools to produce "Get Ready for Kindergarten," a bilingual resource manual for parents of 4- and 5-year-olds.

Other services include updating staff on training opportunities, and updating internal units (such as school based clinic staff and METP youth vendors) on best practices and recent research related to adolescent health. Consulting with Emergency Preparedness staff on training strategies for worksite and community audiences is another potential activity for 2003-2004. Communications functions include editing, proofreading, and production oversight of print materials.

Past projects include publicity and promotion of a flu shots campaign for City employees; providing health education resources for Twin Cities Healthy Start and School Based Clinic clients; and writing an overview report on teen pregnancy prevention strategies.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Manage the DHFS investment of Life Skills Curriculum for MPS middle schools.	Planned implementation of curriculum with MPS—implemented in 5 classrooms	Implemented in 90% of classrooms and conducted training for 80 middle school staff.	Implemented in 85% of sixth grade classrooms	Expand to 95% of 6th grade classrooms and expand to 7th and 8th grade classrooms.	Sustain and maintain current curriculum penetration in grades 6 – 8.
General Health Education	Spearheaded tobacco prevention initiatives in preparation for MDH grant. Provided health ed for DHFS projects. Worked on teacher education re: methamphetamines. Coordinated MPAAT grant on smoking cessation for pregnant women.	Provided health education support for Twin Cities Healthy Start. General health education including teen pregnancy prevention support. Conducted healthy sexuality training for MPS and alternative school staff.	Focus on nutrition, physical activity, and teacher training. General Health ed support for DHFS programs including Youth Employment and Training providers. Work on Adolescent Health initiatives.	Continue health education technical support, with emphasis on physical activity and nutrition projects. Ramp up Positive Parenting for Adolescent Health coalition with media campaign launch in August.	Continue physical activity and nutrition efforts, emphasizing MPS policy projects. Continue Positive Parenting coalition to reach parents of teens to decrease risky teen behavior.
Department Communications Initiatives	Initiated Healthy City, Thriving Families.	Coordinate monthly newsletter, Healthy City; Thriving Families.	Coordinate Communications. Developed relationships with community press Strengthening marketing materials.	Will continue internal and external communications activities, such as publication of Annual Report, and quarterly newsletter.	Coordinate newsletter and Annual Report. Offer assistance to reach limited English speakers for emergency preparedness projects.

Explanation of key performance measures:

Highlights of performance measures include shepherding the implementation of Life Skills Training Curriculum so that there is a 90% penetration for grades 6-8, providing general health promotion resources to support DHFS programs including connecting with Youth employment and training vendors on adolescent health issues. Communications successes include developing projects with community media outlets to promote messages about health and to reduce health disparities, and helping create new vehicles for both external and internal audiences, such as the Healthy

Cities, Thriving Families newsletter and DHFS Annual Report.

2003-04 Key Performance Measures:
Successful launch of Shoulder to Shoulder campaign to reach parents of teens with positive parenting techniques. Liaison with various cultural groups to help translate campaign messages into culturally appropriate venues. Explore use of radio and other alternatives to print to effectively reach these audiences.

Service Activity:

Tobacco and Alcohol Initiatives

Description:
DHFS is part of a comprehensive youth tobacco initiative (Communities Targeting Tobacco-CTT) funded by the Minnesota Department of Health (MDH) and managed by Hennepin County Community Health. Primary goals are to educate the public about secondhand smoke , encourage youth leadership in tobacco education and prevention, work with schools to prevent tobacco use, work with Regulatory Services to reduce youth access to tobacco and publicize programs that help young smokers quit. These activities will end in December, 2003 because the legislature and Governor agreed to discontinue the tobacco endowment which had funded CTT. Additional grant funds may be available from MDH to continue aspects of this work. In addition, DHFS works with Police and Consumer Licensing departments to ensure that youth do not have access to alcohol through licensed beverage establishments and through social providers. In addition, through a peer education approach, we work on preventing youth alcohol use.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Community Organizing to reduce youth tobacco use	Community Organizing to reduce youth tobacco use Worked with Hennepin County to obtain grant	Established working relationships with 14 community based organizations	Maintain current relationships	Work with Target Market, Minneapolis based MDH funded populations at risk grantees. Organize anti-tobacco community events for youth.	No planned activity since Legislature has cut funding for this effort.
Conducted Second-hand smoke campaign	Conducted Second-hand smoke campaign Worked with Hennepin County to obtain grant		Campaign launched in Feb. 2002 in Near North and Camden neighborhoods	Continue campaign in Near North and Phillips and expand transtop public service ads to Phillips and Powderhorn. According to the 2002 SHAPE survey, homes with children under the age of six showed a 44% decline in household tobacco smoke.	No planned activity since Legislature has cut funding for this effort.

Conducted peer education trainings regarding youth alcohol use	Wrote grant to fund this activity	Conducted training with 72 peer educators	Conducted additional training in Oct involving 50 peer educators.	Will conduct training with 54 peer educators.	Formed Alcohol Compliance Task Force. Increased enforcement activities to include fake IDs and party houses. Increased education outreach to parents. Seek funding for additional parent outreach. Disseminate evaluation of party house intervention.

Explanation of key performance measures:

Tobacco Prevention: Performance measures are from the CTT project and from the MDH grant.
Alcohol: Performance measures are established in the grant from Department of Public Safety.

Service Activity:

Surveillance, Research, and Program Evaluation.

Description:

Through its Research Division, DHFS conducts a wide range of activities that address three major objectives:

* reducing risk behaviors and promoting health-enhancing behaviors;
* targeting social and environmental determinants of health; and
* improving access to and quality of health services.

In 2003, a variety of reports and presentations were produced based on results from the Survey of the Health of Adults, the Population and the Environment (SHAPE). Conducted in 2002, SHAPE provides comprehensive information on health behaviors, health status, access to health care, and community assets and concerns for the city as a whole, individual neighborhoods, and individual racial/ethnic groups. An introductory report highlighted several communities within the city, such as seniors, new arrivals, and families with young children. A series of research briefs provided descriptions of the 11 economic planning districts in the city. Another research brief provided a detailed view of the city's residents who lack health insurance. Other activities are also designed to monitor community health. The Research Division maintains the City Health Statistics trends data system to track changes over time among subgroups of residents and is developing a Quality of Life indicator system to track social and environmental determinants of health. These data systems can help city and neighborhood planners identify and target local priorities. The Research Division also completed the data analyses and summaries required of local public health agencies every four years for the Community Health Services Assessment, and continued its evaluations of Twin Cities Healthy Start, the New Families Center, contracted health care services, and other projects. Research Division staff also provided technical assistance to community-based research projects at the Stairstep Foundation, Washburn Child Guidance Center, and the Sustainable Resource Center, among others. Major grant proposals include a project in partnership with Fremont Community Health Services and Teen Age Medical Services to increase the use of reproductive health services among adolescent and young adult African American males.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
SHAPE II Survey		Survey development, sampling strategy	Completion of 9,500 interviews. Preliminary data analyses focusing on new arrivals and other communities of color.	"Perspectives" report. Community research briefs. Uninsurance research brief. Presentations on recent immigrants,	Reports on particular topics or populations of interest.

				health disparities. Press release on reduced exposure to tobacco smoke.	
Selected research reports		Neighborhood Birth Report; Teen Parent Report Card; Uninsured in Minneapolis; Health Disparities in Minneapolis	Teen Pregnancy Prevention in Minneapolis, Snapshot of Urban American Indians, Snapshot of Urban African Americans	Neighborhood Birth Report; Teen Parent Report Card Update; Health Disparities in Minneapolis Update; Perinatal Periods of Risk; Benefits of Youth Participation in Sports and Other Extracurricular Activities.	Neighborhood Birth Report; Teen Parent Report Card Update; Health Disparities in Minneapolis Update; Youth Suicide Prevention Project Evaluation; Healthy Start Project Outcomes Evaluation.

Explanation of key performance measures:

Performance measures for the Research Division are evaluated by the implementation and completion of research projects. These activities provide information about issues that affect the quality of life in Minneapolis. This information can be used by those involved in changing policy, making improvements in programming, and influencing community priorities. The performance of the Research Division can be measured by the delivery of thorough and easy-to-understand research products to these groups.

Service Activity:

Improving birth outcomes and school readiness

Description:

A healthy birth is an important first step to a healthy life and school success. The Twin Cities Healthy Start program is a federally funded program to address infant mortality among African Americans and American Indians in Minneapolis and St. Paul. DHFS administers this grant and works with community agencies to deliver case management, health education and outreach services to pregnant women. Flat funding and rising costs have necessitated reducing the number of contracted networks from five to four.

Systems issues affect the kind of support pregnant women and young families receive. In June 2002 Policy staff researched and wrote: "Falling Through the Cracks": An analysis of Care Coordination for Low-Income women in Hennepin and Ramsey Counties. Pilot sites for Maternity Case Management Excellence are being developed in cooperation with health plans and community providers. .

The City is a significant financial supporter of Way to Grow, a program designed to promote healthy births and school readiness. DHFS has worked closely with WTG and Hennepin County to develop outcome measures for the program. WTG is experiencing decreased funding from all sources and is being restructured. DHFS is working with the YCB Early Childhood Work Group to develop a State of the Young Child in Minneapolis report card to monitor community efforts to improve the lives of young children.

Preschool screening is one means of identifying children in need of additional support in order to be ready to start school. DHFS is working with MPS, Hennepin County and community organizations to improve the number of children screened early so that they can receive appropriate services before starting school. Changes in the operations of the screening activity resulted in a temporary dip in screenings in 2003.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# families enrolled in Healthy Start (Mpls/St. Paul)	150	270	390	295	360

Improve perinatal system	Initiate Perinatal Systems Study		Issue report analyzing current system and it's impact on poor families. Disseminate findings.	Initiate Maternity Case Management Excellence work group to develop 3 community-based models. Develop programs at one site.	Develop programs at two additional sites. Disseminate results.
WTG is effective in reaching at risk women and young families		Institute outcome measures	318 at risk participants, exceeding goal of 244	94 first quarter, pro-rated for year is 244 at risk participants.	Exceed 2003
Number of pregnant women actively participating in WTG (% of pregnant women in the City)	329	477	509 (8%)	151 in first quarter, target for year is 637 or (10%)	650
# of children receiving pre school screening		3070	2432	2400	3500

Explanation of key performance measures:

The number of high-risk women needing the type of services provided by Healthy Start is significantly higher than those enrolled. Flat funding is a challenge to maintaining and growing the program to meet the need. The State goal is to decrease disparities in infant mortality by 50% by 2010. Currently there is a twofold to threefold difference between infant mortality rates for African Americans and American Indians compared with Whites. There are some recent trends that show improvements in the infant mortality rates for both American Indian and African Americans. Additional improvement in outcomes may be achieved through system change.

WTG is a community organization currently going through significant transitions. It is important to both evaluate the ongoing effectiveness of the WTG program and also the effect of reorganization. To have an impact as an outreach and referral organization, WTG should seek to be actively engaged with at least 10% of the pregnant women in the city; this target may be difficult to obtain in light of shrinking financial resources.

There are approximately 5,000 children entering Kindergarten each year in the MPS. Screening is available for 3-5 year olds. The program goal is to screen children between the ages of 3½–4 so that they can be connected to needed services at least a year before starting school. Funding for this activity is flat or decreasing from all sources of funds.

Efforts described under Service Activity: Home Visiting also impact this area significantly.

Service Activity:

Improving Adolescent and Young Adult Health

Description:

In addition to providing direct services to teens through the School-Based Clinics, DHFS works with community organizations to address teen pregnancy and parenting, and to decrease sexually transmitted diseases (STDs). The Youth Risk Behavior Grant from the State tobacco endowment is used in Minneapolis to address sexuality-related risk factors. Six community organizations receive sub-grants to provide youth development programming combined with sexuality education. Additional funds are used to provide a uniform health decision-making curriculum to MPS Middle Schools. This funding will end December 2003.

* Federal TANF funds were available in 2003 to address teen pregnancy prevention. DHFS contracted with community organizations that were using proven approaches to reducing teen pregnancy. The Legislature reduced this funding for Minneapolis (which also supported nurse home visiting) by more than 75%, effective July 2003.

* DHFS has worked with MOAPPP, the Minneapolis Foundation, MPS and Hennepin County to form the Teen Parent Connection to improve case finding and coordination of services to teen parents and their children towards the goals of reducing repeat pregnancies, improving school attendance for the teens and improving school readiness for the young children.

DHFS is working with a coalition of providers and community members to improve awareness of STDs and to increase testing and treatment among high risk groups including teens and young adults on the North Side, chemical dependency treatment program participants, and individuals connected to the criminal justice system. Efforts include encouraging providers to offer more testing and media campaigns.

DHFS is also continuing curriculum development and training activities for the two-year Youth Suicide Prevention Grant from the Minnesota Department of Health. This project is designed to develop a gatekeeper training curriculum and process to prepare teachers and other adult staff in alternative schools to recognize and respond to young people at risk of suicidal behavior. The development process included experts in a variety of cultures (racial/ethnic and gay/lesbian/bisexual/transgender) to ensure that gatekeepers are sensitive to different cultural presentations of depression and other risk factors, and knowledgeable about cultural considerations and appropriate interventions.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Gonorrhea cases among African American 15-19 year olds	259 cases (AA are 71.9% of cases)	205 cases (AA are 65.5% of cases)	Goal: Decrease from 2001	Further decrease	Further decrease
Repeat Teen Births	210 (24% of teen births)	182 (23.4% of teen births)	Goal: Decrease from 2001	Further decrease	Further decrease
Births to teens	858 (13% of births)	780 (11.8% of births)	Goal: Decrease from 2001	Further decrease	Further decrease

Explanation of key performance measures:

Minneapolis has one of the highest STD rates in the nation, especially among African Americans. However, the African American rate decreased 30% between 1998 and 2000. Statewide data show an increase of both Chlamydia and Gonorrhea cases from 2001 to 2002. Local data for 2002 is not yet available.

In 1998 Minneapolis ranked 44th among 50 large cities in the number of repeat teen births. By 1999 the Minneapolis rate was better than the national average. The teen birth rate is slightly better than the national average.

Service Activity:

Weed and Seed (Federal Department of Justice)

Description:

This Initiative is a community-based multi-agency approach to law enforcement, crime prevention, and neighborhood restoration. The Weed and Seed Strategy “weeds” out violent crime, drug trafficking, and drug-related crime in targeted high-crime neighborhoods, and “seeds” in social services and economic revitalization, providing a safe environment free of crime and drug use for residents.

The Weed and Seed strategy brings together federal, state, and local law enforcement agencies, social service providers, representatives of the public and private sectors, prosecutors, business owners, and neighborhood residents. The collaboration, coordination, community participation, and leveraging of resources, maximizes existing programs and services, while integrating existing federal, state, local, and private sector initiatives, criminal justice efforts, and social services activities.

Over the past year, the Phillips and Northside Neighborhood Weed & Seed Initiatives of Minneapolis have seen a consistent increase in gang violence (guns) and in the distribution of drugs, in and around the Weed and Seed target areas. Weed & Seed neighborhood-based law enforcement strategies have been developed and implemented to address this gang and drug-related activity.

A key challenge this year is to ensure that each site receives its recertification of Official Recognition. This recognition will provide an opportunity to receive resources, which will assist in the further implementation of goals for each Weed and Seed site.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Change in Part 1 Crime, 4th Precinct		-16.3%	-12.83%	-17.0% (to date)	-11.53%
Change in Part 1 Crime, 3rd Precinct		-1.5%	-4.2%	-16.0% (to date)	-5.42%
Averge Change in Part 1 Crime, all Weed & Seed Zones		-8.9%	-8.51%	-16.5% (to date)	-8.47%

Explanation of key performance measures:

For the first time since Minneapolis experienced its most murderous years since the mid 1990s, police are currently dealing with an unusually high percentage of homicides motivated by gang and drug activity. Zero tolerance enforcement will be necessary to curb the amount of activity happening with the Weed & Seed zone.

Weed and Seed continues to be a neighborhood partnership, which leverages the commitment and resources of residents, organizations, and our police. This program have successfully completed its five year strategic plan, which clearly demonstrates our impact on crime in the Weed and Seed communities.

Service Activity:

Legislative Agenda and public policy activities

Description:

DHFS works with IGR staff to develop and advocate for health and family support legislative priorities. Key issues include: access to health care, welfare reform, protecting access to family planning and confidential services (especially for adolescents), lead prevention, elimination of health disparities, tobacco prevention and workforce development issues. The legislative agenda is developed in coordination with Children's Defense Fund, Local Public Health Association, MN Workforce Council Association and other health and human services groups.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Advocate for the following key issues: * Maintenance of Minor Consent Laws * Health Care Access * Resources to reduce Health Disparities		Minor Consent Laws stay intact. Allocation of $13.9 million in state funds to reduce health disparities. Safety net programs remain intact.	Minor Consent Laws stay intact. EHDI funding remains intact. Safety net programs remain intact.	Minor Consent Laws stay intact. Slight budget cut to the EHDI initiative. Safety net programs cut dramatically. An estimated 4,000 Minneapolis residents will lose health care coverage by 2007.	Will continue to focus on all of these issues

Explanation of key performance measures:

Advocating for a legislative agenda is challenging since health and family support issues are not a top priority for City IGR staff. DHFS has worked successfully with other groups to advocate for issues. During the 2003 session, DHFS worked on protecting the Eliminating Health Disparities Initiative, Minor Consent Laws, maintaining safety net programs such as General Assistance Medical Care, MinnesotaCare and core funding for local public health, and improving access to dental services. With continued budget deficit scenarios at the state level, the focus will be on protecting safety net programs and policy approaches that support the health of Minneapolis residents.

Primary Business:

Supporting the Community Safety Net

Service Activity:

Neighborhood Health Care Network (NHCN)

Description:

The Neighborhood Health Care Network represents a major investment in the Minneapolis health care safety net. The City contributes over $800,000, from three sources: General Fund, CDBG and federal Maternal and Child Health pass through dollars. Eighty percent of the funds are targeted to provide patient subsidies in areas in medical and dental care to uninsured residents. Target groups are in the areas of maternal and child health and general health care needs. Fifteen percent covers a range of activities (489-Care program) that assist residents with access to affordable health insurance options and access to health care providers. The balance assists network clinics with maintenance activities related to their on-going connection to and participation with the IMMULINK Immunization Registry.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Medical Visits	8,773	6,332	6,217	6,200	6,200
Dental Visits	1,044	834	848	590	590
489-Care Contacts	5,024	5,544	5,026	5,000	4,650

Explanation of key performance measures:

The number of visits have gradually been reduced with cuts in General Funds and CDBG over the past several years, as well as cost of living increases in the provision of services.

Service Activity:

Home Visiting

Description:

The Minnesota Visiting Nurse Agency (MVNA) provides nursing and related services primarily to high-risk and low-income families. Services target pregnant and postpartum women and infants. They serve a large refugee and immigrant population and use over 26 language interpreters. MVNA also does home service to children, adults and elderly who are ill. They serve 100% of the children with high levels of lead and follow many asthmatic and communicable disease conditions in the city. The adult and elderly populations served have a wide variety of health conditions. The needs in Minneapolis exceed the funds available.

MVNA also provides oversight and consultation to Minneapolis Day Care Centers and consultation to legally licensed and legally unlicensed Minneapolis family day care homes to promote safe and healthy childcare environments, ensure implementation of infection control standards, and provide consultation to the staff about first aid, immunizations, and individual disease management.

TANF: The goals of the TANF Home Visiting Program, funded through the Minnesota Department of Health, is to promote economic self sufficiency, improve the health and well being of families with young children, and reduce out-of-wedlock pregnancies. The primary strategy is public health nurse directed case management. Minneapolis has focused primarily on reaching and serving pregnant and parenting teens with an emphasis on connecting them with school. Initially, the program was administered through counties. In January 2002, Minneapolis was given direct access to the funds.

Alliance: The goals of the Alliance Home Visiting project are based on the TANF goals, but focus on Latino families who are ineligible to receive TANF services.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
MVNA–PHN Home Visits	7663	5,049	4,976	4,500	4,400
MVNA-PHN home visits for seniors	NA	320	429	400	400
Child Care Site Training/Consultations	465	465	465	465	0
TANF Home Visiting teen families		Project development	5,378	5,092	Dependent on funding
Alliance PHN home visits (started 10/01)		384	1,328	941	Dependent on funding

Explanation of key performance measures:

The City of Minneapolis passes through both General Funds and CHS to support these MVNA activities. Given reductions in General Funds over the past several years and flat state CHS funding, combined with the rising cost of doing business, means reduced performance outcomes.
Child Care: All City funding for child care services is eliminated under the maximum target strategy plan and an estimated $105,000 would be continued under the minimum strategy plan).

TANF: Significant funding cuts are in effect as of July 1, 2003 based on legislative actions.

Service Activity:

Child Care

Description:

The Greater Minneapolis Day Care Association Coordinated Child Development program partially subsidizes child care services to low and low moderate income families based on a sliding fee scale, with a portion of the funds set aside specifically to support participants in METP job training programs who are ineligible for subsidized child care. Families who receive sliding fee child care assistance are able to work and/or attend school while their children are cared for in a legal child care setting chosen by the family.

The Greater Minneapolis Day Care Association, Childcare Facilities Loan/Grant Program administers a child care facilities capital improvement program that offers loans to family day care homes and centers so that the facility can meet state childcare guidelines and improve services to children. The primary outcome of these loans has been to create healthier, safer, and more appropriate environments for young children in child care, with a special emphasis on reducing potential environmental health hazards. Among the challenges is managing the increased costs brought upon by HUD lead reduction mandates with fewer resources.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# Loans to Centers	7	11	7	7	5
# Loans to Family Child Care Centers.	35	31	31	25	25
Number of Families Served, Day Care subsidies	120	124	128	78	75

Explanation of key performance measures:

Declining number of loans and families receiving subsidized day care reflects the reduction in funds and increased cost of environmental (lead) requirements from HUD, and increased waiting lists for the State Basic Sliding Fee program.

Service Activity:

Children's Dental Services

Description:

This project provides dental services to low-income children through eleven Head Start and Minneapolis Public School sites as well as their main clinic location at Minneapolis Community and Technical College. Children's Dental Services play a significant role in reducing barriers to accessing dental care for low-income children; 93% of those served are children of color; 73% receive some form of Medical Assistance, and 22% qualify for free or sliding fee scale services. City funds cover over 800 children who are uninsured and account for 13% of the total budget for this project.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Children's Dental Visits		839	834	826	778

Explanation of key performance measures:

In spite of major strides in improving organizational efficiencies, cost of living increases and CDBG reductions contribute to fewer visits.

Service Activity:

Services for Senior Citizens - Chore and Block Nurse

Description:

The Greater Minneapolis Council of Churches Handyworks program and Pilot City Neighborhood Services provide home maintenance services with the goal of assisting seniors in remaining in their homes. The services provided include minor home repairs and chore services (e.g. snow shoveling , lawn mowing). Volunteers of America assists Minneapolis seniors in remaining in their homes and maintaining independent living by providing such services as homemaking, home repair, legal, and transportation services. Challenges are the extent of need in the senior community and the declining levels of funding.

Block Nurse Programs: Southeast Seniors, Longfellow/Seward, and Nokomis block nurse programs provide public health nursing, home health, homemaker, volunteer, service coordination, and health promotion services. A primary goal is to assist seniors with remaining independent in their own homes. Maintaining levels of funding remains a challenge for the block nurse programs.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
VOA – Units of service for all services		746	477	550	511
Residences Served Chore Project		76*	300	350	350
Senior/Block Nursing Visits		809	691	649	623

Explanation of key performance measures:

Key challenges for all of these projects is to sustain financial support during these challenging times. These are services that are essential to helping seniors live independently, supporting the diversity of populations within neighborhoods and maintaining the city's' housing stock.

Primary Business:

Protecting the Public - Public Health Emergency Preparedness

Service Activity:

Emergency Preparedness

Description:

DHFS, in coordination with City Emergency Management, public safety, and Hennepin County, is developing an all-hazards emergency preparedness plan. Plan includes rapid communications, disease surveillance, implementation of mass clinics, or other response as needed. The work is being done in coordination with metro local public health agencies.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Development of all-hazards public health plan		Completed	Emergency Preparedness coordinator hired	Update plan and test at 12/03 exercise	Modify as needed and continue tests
Establish a redundant 24/7 notification System for city public health and public safety employees for emergencies that may impact public health			Determine key personnel & data conveyance system to respond to Health Alert Network	Establish internal policies naming key dept. positions to Incident Command roles. Identify and purchase communication technology that will ensure 24/7 redundant notification and response by those named.	Participate in and lead in tests of system with 95% successful response rate within 2 hours.
Establish working relationships with key partners in public safety and emergency preparedness.			Establish DHFS Emergency Preparedness Advisory Committee	Establish joint Hennepin County and DHFS Emergency Preparedness Advisory Committee	Provide training and support to 95% of the partners in public health emergency preparedness.
Establish an emergency preparedness system that addresses the needs and unique issues associated with vulnerable and multi-cultural (V/M) populations.			Research to determine where other successful models exist Conduct a Needs Assessment of organizations serving the V/M	Establish & provide leadership for a metro wide task force to address emergency prepared-ness issues of the V/M. Develop recommendations for programs to implement that will meet the emergency alert and capacity building needs.	Determine funding source for recommended programs. Begin implementation of recommended programs and systems designed for communication alert and capacity building for the V/M populations.

Ensure that the public mental health needs are met in the event of a crisis or emergency.		Participate in the Mental Health Subgroup of the MDH Commissioner's Terrorism and Health Task Force	Establish a metro-wide public health task force to review issues and make recommendations to develop a mental health disaster plan. Develop DHFS policies and procedures for mental health crisis and disasters.	Determine funding source for recommended programs. Incorporate recommended changes into the City Emergency Plan. Begin implementation of recommended programs and systems.
Ensure that public health is protected or responded to in the event of a chemical or radiological emergency		NA	Establish a public health task force to review issues related to chemical and radiologic events. Provide training to local public health regarding response to events. Conduct a Needs Assessment to determine capacity for response.	Delineate the role of MDH and local public health in chemical emergencies. Establish policies and procedures regarding the MDHFS role in chemical events. Provide training and support to MDHFS employees and public safety responders.
Smallpox vaccination program with Hennepin County	NA	Initiated plan 10/02 for phase I	315 health care workers vaccinated in Minneapolis and Hennepin County	Complete Phase II with up to 1,500 Minneapolis emergency responders

Explanation of key performance measures:

While natural disasters have dominated spending for emergencies in Minneapolis and Minnesota, there have been other incidents where public health should have been involved at some level. Comprehensive planning by public health for emergency preparedness is past due. Hazardous material incidents are fairly common due to industrial accidents where the long term effects from chemical exposure have potential health implications. In natural disasters, behavioral health consequences and the need for stress management have been major after affects. Public health could play a signification role in the area of prevention and mitigation, particularly as advocates for risk reduction in a number of areas. Critical to the planning efforts is the need for public health staff to quickly become trained and credentialed in the field of emergency management so that planning, response and recovery by our department can best serve the people of Minneapolis in the event of an emergency. A specific area of concern is ensuring preparedness for the vulnerable and multicultural populations because they represent a growing percentage of the citizen base but also because their preparedness needs have never been addressed by existing emergency plans. Much of the challenge for DHFS will be coordinating with state, regional, and county government and community partners to develop a comprehensive emergency preparedness plan efficiently without duplication.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURE

In 2003, MDHFS total budget was $21 million including 8 million of METP funds that have moved to CPED in year 2004 and $1 million of Community Development Block Grant grants to non-profits In the general fund, there is a 10% decrease in expenditures and 11% increase in revenue from 2003 budget. Based on the State requirements, MDHFS needs to maintain a minimum of $2,440,152 as local match dollars to qualify for our City's available Local Public Health grants.

REVENUE

Increase in general fund revenue is due to a positive trend in the health lab revenue projections. In 2004, Federal grant funds availability is anticipated to stay at the same level in year 2003 ($3.3 million). State grants and other local funds are higher than 2003 due to State's new allocation method for grant funds and department's new grant initiatives. However, State's new allocation method is largely accomplished by block granting funds.

FUND ALLOCATION

Health and Family Support's $12 million budget for the year 2004 includes General, CDBG, Federal, State and other local funds.

LOCAL GOVERNMENT AID CUT IN 2003

During 2003, the department eliminated 1.5 positions as a result of the LGA reduction.

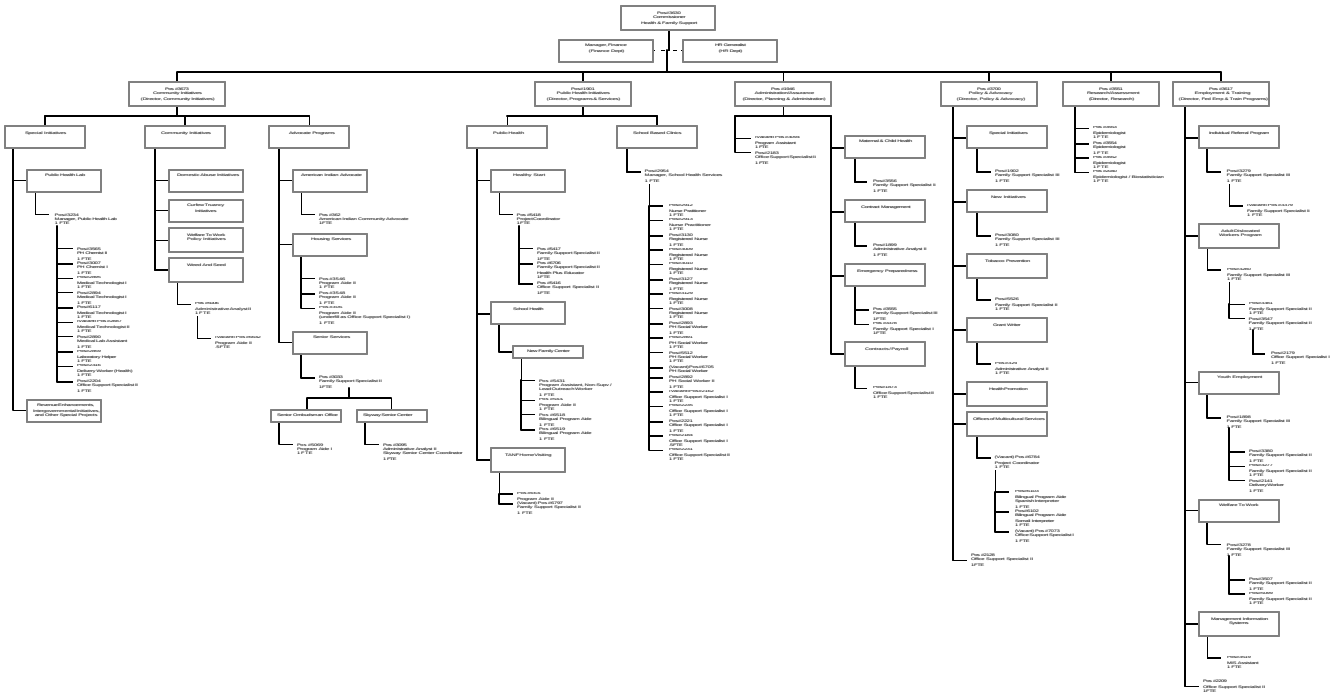
ADOPTED BUDGET

The 2004budget shifts of one director position from the general fund to grant funding.

The Adopted Budget also included a direction to staff directing grants and special projects to work with the Public Health Advisory Committee to review the Public Service CDBG grants and a provide a recommendation to the Mayor for the 2005 budget.

HEALTH AND FAMILY SUPPORT
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Health and Family Support	64.15	69.15	75.40	73.90	-1.99%	(1.50)
Total FTE's	**64.15**	**69.15**	**75.40**	**73.90**	**-1.99%**	**(1.50)**


Pres/36200
Commissioner
Health & Family Support
Manager, Finance
(Finance Dept)
HR Generalist
(HR Dept)
Pres/36875
Community Initiatives
(Director, Community Initiatives)
Pres/36801
Public Health Initiatives
(Director, Programs & Services)
Pres/36886
Administration/Assurance
(Director, Planning & Administration)
Pres/35700
Policy & Advocacy
(Director, Policy & Advocacy)
Pres/36884
Research/Assessment
(Director, Research)
Pres/36927
Employment & Training
(Director, Pert Emp & Train Programs)
Special Initiatives
Public Health Lab
Pres/32254
Manager, Public Health Lab
1 FTE
Pres/36865
PH Chemist II
1 FTE
Pres/36867
PH Chemist I
1 FTE
Pres/36866
Medical Technologist I
1 FTE
Pres/36868
Medical Technologist I
1 FTE
Pres/36869
Medical Technologist II
1 FTE
Pres/36870
Medical Lab Assistant
1 FTE
Pres/36872
Laboratory Helper
1 FTE
Pres/36873
Delivery Worker (Health)
1 FTE
Pres/32264
Office Support Specialist II
1 FTE
Revenue/Enhancements, Improvement Initiatives and Other Special Projects
Community Initiatives
Domestic Abuser Initiatives
Curfew/Truancy Initiatives
Welfare To Work
Policy Initiatives
Veterd And Seed
Pres/36874
Administrative Analyst II
1 FTE
Pres/36876
Program Aide II
1 FTE
Advocate Programs
American Indian Advocate
Pres/36862
American Indian Community Advocate
1 FTE
Housing Services
Pres/35140
Program Aide II
1 FTE
Pres/35145
Program Aide II
1 FTE
Pres/36878
Program Aide II
(unfunded as Office Support Specialist I)
1 FTE
Senior Services
Pres/36925
Family Support Specialist II
1 FTE
Senior Ombudsman Office
Pres/36869
Program Aide I
1 FTE
Skyway Senior Center
Pres/36895
Program Aide II
Skyway Senior Center Coordinator
1 FTE
Public Health
Healthy Start
Pres/35418
Project Coordinator
1 FTE
Pres/35417
Family Support Specialist II
1 FTE
Pres/36706
Family Support Specialist II
Health Plus Educator
1 FTE
Pres/35416
Office Support Specialist II
1 FTE
School Health
New Family Center
Pres/35331
Program Assistant, Non-Supv / Community Outreach Worker
1 FTE
Pres/35126
Program Aide II
1 FTE
Pres/35128
Program Aide
1 FTE
Pres/35131
Program Aide
Bilingual Program Aide
1 FTE
TANF/Home Visiting
Pres/36876
Program Aide II
Pres/36877
Family Support Specialist II
1 FTE
School Based Clinics
Pres/32954
Manager, School Health Services
1 FTE
Pres/36880
Pediatrician
1 FTE
Pres/36879
Pediatrician
1 FTE
Pres/31130
Registered Nurse
1 FTE
Pres/36882
Registered Nurse
1 FTE
Pres/36883
Registered Nurse
1 FTE
Pres/35127
Registered Nurse
1 FTE
Pres/36884
Registered Nurse
1 FTE
Pres/36885
Registered Nurse
1 FTE
Pres/36886
Registered Nurse
1 FTE
Pres/36903
PH Social Worker
1 FTE
Pres/36904
PH Social Worker
1 FTE
Pres/35512
PH Social Worker
1 FTE
(Vacant) Pres/35705
PH Social Worker
1 FTE
Pres/36905
PH Social Worker II
1 FTE
Pres/36906
Office Support Specialist I
1 FTE
Pres/36907
Office Support Specialist I
1 FTE
Pres/35321
Office Support Specialist I
1 FTE
Pres/36908
Office Support Specialist I
1 FTE
Pres/36909
Office Support Specialist II
1 FTE
Pres/36910
Office Support Specialist II
1 FTE
(Vacant) Pres/36911
Program Assistant
1 FTE
Pres/31815
Office Support Specialist II
1 FTE
Maternal & Child Health
Pres/36956
Family Support Specialist II
1 FTE
Contract Management
Pres/14969
Administrative Analyst II
1 FTE
Emergency Preparedness
Pres/36896
Family Support Specialist III
1 FTE
Pres/36897
Family Support Specialist I
1 FTE
Contracts/Payroll
Pres/36913
Office Support Specialist II
1 FTE
Special Initiatives
Pres/31952
Family Support Specialist III
1 FTE
New Initiatives
Pres/36960
Family Support Specialist III
1 FTE
Tobacco Prevention
Pres/35926
Family Support Specialist II
1 FTE
Grant Writer
Pres/36918
Administrative Analyst II
1 FTE
Health Promotion
Officers of Multicultural Services
(Vacant) Pres/36764
Project Coordinator
1 FTE
Pres/36919
Bilingual Program Aide
Community Interpreter
1 FTE
Pres/31127
Bilingual Program Aide
Pres/36920
Sorrali Interpreter
1 FTE
(Vacant) Pres/35773
Office Support Specialist I
1 FTE
Pres/35266
Office Support Specialist II
1 FTE
Research/Assessment
(Director, Research)
Pres/36921
Epidemiologist
1 FTE
Pres/36922
Epidemiologist
1 FTE
Pres/36923
Epidemiologist
1 FTE
Pres/36924
Epidemiologist
1 FTE
Pres/36925
Epidemiologist / Biostatistician
1 FTE
Individual Referral Program
Pres/32779
Family Support Specialist III
1 FTE
Pres/36928
Family Support Specialist II
1 FTE
Adult/Dislocated Workers Program
Pres/36929
Family Support Specialist III
1 FTE
Pres/36930
Family Support Specialist II
1 FTE
Pres/36931
Family Support Specialist II
1 FTE
Pres/36932
Family Support Specialist II
1 FTE
Pres/31179
Office Support Specialist I
1 FTE
Youth Employment
Pres/14986
Family Support Specialist III
1 FTE
Pres/36933
Family Support Specialist II
1 FTE
Pres/36934
Family Support Specialist II
1 FTE
Pres/31143
Delivery Worker
1 FTE
Welfare To Work
Pres/32778
Family Support Specialist III
1 FTE
Pres/36937
Family Support Specialist II
1 FTE
Pres/36938
Family Support Specialist II
1 FTE
Management Information Systems
Pres/36939
MIS Assistant
1 FTE
Pres/35309
Office Support Specialist II
1 FTE

Office of the Mayor

Mission Statement

To provide the Mayor with skillful, informed guidance and support in the development, oversight and promotion of policies and programs that reflect the needs and values of Minneapolis residents, and maintain high standards of quality and service.

Primary Businesses:

Policy & Program Development
-Identify and prioritize needs and issues identified by city residents
-Participate in annual strategic planning and goal setting processes
-Organize and facilitate partnerships and collaborative teams

Policy & Program Oversight
-Assist in the development of specific performance and outcome measures
-Assist with feedback gathering, analysis and quality improvement planning
-Participate in individual and departmental performance evaluations

Policy & Program Promotion
-Use the "bully pulpit" to promote policies, programs and city as a whole
-Assist residents to understand and access city programs and services
-Participate in development and promotion of the city's brand and image

Key Trends and Challenges Impacting the Department:

The severe financial constraints we face – and ongoing uncertainty about State decisions that may further diminish City resources – create many challenges:

-Maintaining positive momentum and morale within City departments.
-Building and maintaining constructive internal and external relationships.
-Managing change throughout the City enterprise.

Key Initiatives or Other Models for Providing Service to be implemented:

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at communicating with citizens	n/a	49%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls as a good or very good place to live	n/a	86%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at communicating with citizens	n/a	49%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at representing and providing for the needs of all citizens	n/a	48%	n/a	survey to be conducted again in 2003	n/a

% citizens who rate Mpls govt as good or very good at effectively planning for the future	n/a	49%	n/a	survey to be conducted again in 2003	n/a
% citizens who rate Mpls govt as good or very good at providing value for their tax dollars	n/a	54%	n/a	survey to be conducted again in 2003	n/a
accomplishments in improving accountability and service	n/a	n/a	reorganization of planning and development	reorganization of planning and development	reorganization of public works; use of CityStat system
opportunities among citizens for dialogue re City govt	n/a	n/a	Mayor's community forums; outreach on reorganization	Mayor's community forums; outreach on budget and NRP	Mayor's community forums; outreach topics tbd
existence of a comprehensive municipal tax policy	n/a	n/a	Finance Work Group & tax/ budget resolution	implement policy	implement policy
initiatives to increase residents' knowledge of City services & goals	n/a	n/a	improvement of web site; remote service locations	integrated city communications strategy/systems	integrated city communications strategy/systems

Explanation of Performance Data for Departmental Outcome Measures:

Primary Business:

Policy & Program Development

Service Activity:

Identify and prioritize needs and issues identified by city residents

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
key issues identified by city residents that became part of the Mayor's agenda	n/a	n/a	building vibrant, affordable neighborhoods; restoring trust in City Hall; improving fiscal management and basic services; protecting the environment	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning	development priorities of housing, jobs, transportation, education and community building; plus other goals identified by strategic planning

Explanation of key performance measures:

Service Activity:

Participate in annual strategic planning and goal setting processes

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
enterprise goals and strategies established with the Mayor's involvement	n/a	n/a	specific development goals for housing and jobs priorities	to be updated through strategic planning on an annual basis	to be updated through strategic planning on an annual basis

Explanation of key performance measures:

Service Activity:

Organize and facilitate collaborative priority-focused work teams

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
collaborative work teams facilitated by Mayor's office	n/a	n/a	Finance Work Group; CPED Work Group; Ethics Task Force	CPED, Ethics, Mediation	to be determined
policies and programs adopted (outcomes) from these collaborative teams	n/a	n/a	budget principles; tax policy; long-range financial strategy; 2002 budget revisions; 2003 budget; planning and development reorganization; revised ethics policy	CPED reorganization, Ethics Policy	to be determined
vote margin on City Council when adopting key policies and programs	n/a	n/a	budget revision: 13-0 tax resolution: 11-1-1	budget revision, ethics policy, CPED ordinance passed with strong majority	to be determined

Explanation of key performance measures:

Primary Business:

Policy & Program Oversite

Service Activity:

Assist with feedback gathering, analysis and quality improvement planning

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
key policies/programs for which performance measures were established	n/a	n/a	housing and jobs development activities	housing and jobs development activities	to be determined
feedback gathering systems developed	n/a	n/a	improved web site; customer satisfaction forms	to be determined	to be determined

Explanation of key performance measures:

Service Activity:

Participate in individual and departmental performance evaluations.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
improvements in individual & departmental performance evaluation process	n/a	n/a	introduced common measures for department head performance	linked performance measures to enterprise goals and strategies	Link performance measures to enterprise goals and strateges

Explanation of key performance measures:

Primary Business:

Policy & Program Promotion

Service Activity:

Use the "bully pulpit" to promote policies, programs and city as a whole.

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of public speaking invitations received	n/a	n/a	n/a	tracking	track in 2004
# of media hits relative to promotional initiatives	n/a	n/a	n/a	tracking	track in 2004
key initiatives to promote policies and programs	n/a	n/a	n/a	tracking	track in 2004
survey public awareness of key events and activities	n/a	n/a	n/a	conduct survey in 2003	n/a

Explanation of key performance measures:

Service Activity:

Assist residents to understand and access city programs and services

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
initiatives to assist residents to understand and access programs and services	n/a	n/a	promotion and simplification of application process for boards and commissions	promote City programs and services	promote City programs and services
number of residents who report satisfactory access to programs and services	n/a	n/a	n/a	conduct survey in 2003	n/a

Explanation of key performance measures:

Service Activity:

Participate in development and promotion of the city's brand and image

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
key initiatives to develop and promote city brand and image	n/a	n/a	n/a	complete GMCVA study	implement recommendations

survey to determine increased awareness of the city's brand and image	n/a	n/a	n/a	conduct survey in 2003	conduct survey

Explanation of key performance measures:

Financial Analysis:

EXPENDITURES

The 2003 budget revision, forced by the mid-year reduction in Local Government Aid, required the Mayor's office to eliminate one FTE. This reduced the Mayor's support staff to 9, and resulted in a cumulative loss of 3 FTEs in less than two years. The Mayor's office is currently in the process or redefining the roles and responsibilities of several key staff in response to this significant loss of capacity. Other expenditures have remained relatively consistent with 2002 expenditures.

REVENUES

The Mayor's office does not have any revenues.

ADOPTED BUDGET

The adopted budget includes $60,000 in additional resources in the Mayor's office budget. This is represented as an additional FTE.

The Council also allowed for the reappropriation of savings in the Mayor's office budget from one year to the next.

MAYOR
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Mayor	13.00	12.00	11.00	11.00	0.00%	-
Total FTE's	**13.00**	**12.00**	**11.00**	**11.00**	0.00%	-

Minneapolis Emergency Communications Center (MECC)

Mission Statement

The MECC's mission is to operate, in a professional manner, a complete public safety answering and dispatching service for police, fire and ambulance service to support the needs of residents, visitors, and businesses in the City of Minneapolis. Further, the MECC's goal is to preserve and improve the quality of life in the City of Minneapolis by providing the highest quality delivery of public safety communication services to all who are in need without discrimination.

Primary Businesses:

Emergency Communications

Primary Business:

Emergency Services

Service Activity:

911 Emergency call dispatching

Description:

MECC answers 911 emergency and non-emergency calls from citizens and determines priorities for dispatching of police and fire response. They assist field supervisors in coordinating police and fire emergency resources. 911 Operators also address issues such conducting warrant checks, taking reports for missing juveniles and runaways.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Total 911 Calls (answered)	418,890	426,423	435,965		
Total Events dispatched					
(by police)	391,506	376,418	361,555		
(by fire)	34,553	34,924	33,620		
(by ambulance)	40,649	40,115	54,600		
Average answer time (seconds)	6	5	5		
Calls answered per 911 dispatcher	12,142	12,360	12,637		
% calls answered in 10 seconds or less	89%	90%	90%		
# quality service inquiries	88	104	105		
# of sustained errors	34	67	64		
% of sustained errors	39%	64%	61%		
% citizens who had contact with 911 operatos expressing satisfaction with their professionalism*		91%			

Explanation of key performance measures:

*Citizen data is from the 2001 Minneapolis Citizen Survey. This citywide survey interviewed 1200 residents. A smaller survey is planned for later 2003.

Financial Analysis:

The 2004 Budget shifts funding for the emergency communications center from the Police Budget to the City Coordinator's Budget. A new department reflects the historical costs of providing these services. The Council moved 2 additional positions from the Police department, finalizing the shift of this function.

EMERGENCY COMMUNICATIONS
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
	90.50	90.50	90.50	90.50		
Total FTE's	**90.50**	**90.50**	**90.50**	**90.50**	**0.00%**	-

Police Department

Mission Statement

Implement effective prevention strategies and reduce crime in collaboration with the community and our criminal justice partners in an effort to realize our vision to have the City of Minneapolis be the safest place to live, work and visit.

Our Values are the following:
A workforce that reflects our community
Employees are our greatest asset
Protection of human rights
Excellence in serving the public
Honesty and integrity
Community and Community participation

Primary Businesses:

Law Enforcement & Emergency Services

Crime Prevention and Reduction

Internal Services

Key Trends and Challenges Impacting the Department:

2004 will present significant challenges for the Minneapolis Police Department if it is to maintain its successful reduction and prevention of crime. Our comprehensive strategies developed over the past few years, such as CODEFOR, de-centralization of services, problem solving and accountability have been institutionalized within the organization, and are enabling us to meet the new challenges. We are now faced with new tests, including diminishing budget and staffing resources, increasing citizen and community demands and homeland security issues.

We will, however, do everything we can to build on successful strategies, continually striving to improve the quality of life for our citizens, as defined in the trends and challenges we have outlined below:

Law Enforcement and Emergency Services:

-Trend: Increasing demands on MPD for all emergency services.
-Current Calls for Service Trend (Jan.-May 2003): 256,315
-Challenge: Maintaining the highest level of service and response to 911 calls for service
-Challenge: Assuring that the City of Minneapolis and the MPD are prepared to respond to any emergency situation. Maintaining vigilance in heightened levels of national alert.
-Challenge: Increasing demands for investigative hours based on increasing crime numbers more sophisticated and cyber-crime.
-Challenge: Staffing large planned and unplanned events.
-Trend: Increasing numbers of people (non-English speaking) from other countries.
-Challenge: Communication with non-English speaking persons. Connecting with the immigrant community and educating them about the MPD, laws, customs, crime prevention, etc
-Challenge: Increasing our level of internal technology and communications capabilities in an ever-increasing technological age.

911 response remains our primary responsibility. As we look at ways to work smarter with fewer resources, we will continue to focus our staffing priority to be the precinct officers who respond to 911 calls. The MPD, with support from the City, has always been a lead agency in emergency planning and preparedness. Demands for police service skyrocketed after September 11, 2001, paralleling the fears of citizens and businesses that expressed concerns

about their safety. Police Administration meets monthly with Hennepin County and other agencies to share information and coordinate future response protocols and we continue to be in contact with the Federal Government. In 2003 we looked at facing a continued increase in challenges and calls from concerned citizens due to continued fears and declining social services.

We are seeing an increase in demands for investigative time. Investigators are noting more technological related crime, including financial fraud, and seeing more sophisticated criminal activity. Working with other agencies and task forces enable us to tackle large-scale crime impacts (gangs, cross-jurisdictions, etc.).

Special Events are an opportunity for both community relations and to strengthen our ability to manage large proceedings. "Staffing-up" for events is always a challenge, in staff and cost resources. Crowd control (planning for emergencies, potential arrests, traffic (foot and vehicle) flow, area security and general safety) is the main emphasis of special event planning. The annual standards, such as the Aquatennial are well established and event managers work smoothly with city departments. The Dome and Target Center attract large crowds enjoying sporting and musical events. We provide dignitary protection for Presidential visits. The MPD continues to assist other agencies in major events, including the national trend of increasing riotous behavior and emergency situations.

The MPD continues its outreach to established and new immigrant communities. In 2002/2003, the MPD was successful in hiring a full time Somali liaison and a grant funded Latino liaison. Through our liaisons and community leaders, we offer bilingual informational and safety seminars. We will continue with our very successful and diverse Community Service Officer (CSO) program as a prelude to candidates for police officers, as long as funding can be secured. The MPD has conducted awareness training on the Asian and Somali cultures and offer Street Spanish courses for employees. We use certified translation services, as we have in past decades, both for 911 emergencies and long-term bilingual communication (i.e. victim interview). We continue to look at balancing the growing need for bilingual services and how-to-pay for these services.

Mobile Data Computers (MDC) in squad cars and 800 MHz Radio System, installed in 2003, advancements in automated report entry and investigative techniques provide technological advancements which will support efforts to continue our high level of service. We will continue to provide training and priority equipment to officers.

Crime Prevention and Reduction:

-Challenge: Continuing crime reduction in 2004.
-Current Crime Trend (Jan.-June 2003): Increase in robberies and aggravated assaults (related to youth and possible gang activity). Significant decrease in larceny.
-Challenge: Developing and implementing crime prevention strategies that are reflective of the ever-changing methods of criminal activity including more sophisticated and cyber-crime.
-Challenge: Working towards reductions in and prevention of crime with fewer sworn and civilian staff while maintaining high levels of service to the community.
-Challenge: Look at how best to align resources and prioritize services to meet citizen expectations. Educating citizens on service levels.

CODEFOR remains our catalyst for immediately addressing current crime trends and developing long-term options for continuing our years of strong reduction in serious crime in Minneapolis. 2003 faced us with addressing a disturbing national and local trend, started in September 2001, of increases in many crime categories. Coupled with our critical shortages of personnel, budget cuts and looming state deficits, our ability to reverse this trend will be seriously challenged. We continue to attack crime at all avenues including: addressing potential trends immediately, collaborations with our partners in the criminal justice system, focusing on Top Ten and repeat offenders, pro-active patrol, resource sharing, exploring new tactical and preventive options, strengthening partnerships with the community and establishing service priorities.

The MPD diligently strives to establish a high level of respect and trust between the police and the community. We work on changing negative perceptions of the MPD that may result due to lack of understanding by the police or the community. Through the newly established mediation process, we look forward to a closer relationship with citizens. The MPD has institutionalized an infrastructure which builds new permanent connections between the sector

lieutenants and the communities they serve. The Chief's Advisory Council meetings continue to benefit our community outreach efforts, with citizens having the opportunity to discuss any topic with the Chief and command staff.

Meeting increased customer demands, including livability crimes (i.e. street corner drug dealing, drug houses, loitering, prostitution, etc.) will remain challenging. With budgets impacting many social agencies, we see the increase in demand for more overall police services and police with specialized training. We will be working with the community to address their service concerns. The Crisis Intervention Teams continue to assist with responding to mentally illness calls. 2003 was and 2004 will be a year of challenge in prioritizing and communicating police service responses, realizing not all citizens will agree with our decisions.

The Police Athletic League (PAL) activities have been very successful helping youth make better choices. Citizens Academies, Precinct Open Houses, Community Meetings, SAFE workshops and Sector based outreach efforts are bringing the police and community together.

Internal Services:

-Trend: Increasing demand for police services; decreasing budgets.
-Challenge: Streamlining the MPD and modifying the existing organizational structure of the department to meet community, organizational, and budget goals.
-Challenge: Making the MPD run in the most efficient and effective way possible.
-Challenge: Maintaining the highest standards of equipment and training for our existing employees and new hires.
-Challenge: Working to maintain a positive working environment of our employees.

For 2003 the Department was mandated to operate with a $6.9 million dollar (LGA) cut from current service levels in 2002. We are striving to achieve this goal through effective unit restructuring, use of attrition, hiring freezes and downsizing our organization. High on our list is focusing on priority police services though our main business lines of law enforcement and emergency services, crime prevention and reduction, and internal services. We anticipate future streamlining of services, departmental restructuring and staff reassignment as we foresee a decreased funding projection of $1.3 million and between $2.5 and $9.5 million LGA cuts for 2004.

Internal Services supports the department with looking for the most efficient and effective aspects of meeting organizational requirements (training, policy, equipment inventory, etc.), finance, human resources and technology endeavors. New and updated reports assist commanders monitoring their overall budgets (including overtime), staffing and other resources. With decreases in staff, we are struggling to maintain a high level of customer service in support areas. We have encouraged employees to suggest cost-saving strategies. We look towards innovations in technology and management strategies to assist us in being able to continue outstanding service while projecting decreasing resources.

Key Initiatives or Other Models for Providing Service to be implemented:

The MPD has described many enhancements in prioritizing and streamlining (staff and resources) during this year's budge submissions (including supporting documents in this report presentation). We will be actively looking at potential key initiatives and service models again as part of our 5 Year Business Plan process. Efforts will focus on the best ways to continue priority police services to our citizens. (A follow-up report will be provided detailing our key initiatives and other service models, during future budget discussions.)

The MPD will be working closely with the Budget Office on our performance measures for developing 2003 estimates and 2004 projections.

MPD – 2004 Budget
Reform Options

1. SPECIAL SERVICE DISTRICT OPTIONS

Other cities have developed special service districts to enhance the level of city services in a specific area. Most famously, New York City has created Business Improvement Districts that have done a spectacular job of revitalizing areas such as Grand Central and Times Square. Essentially, businesses in the area agree to a slightly higher tax levy in exchange for enhanced city services.

A group of business leaders in Minneapolis is looking at that strategy for the downtown area. Ultimately, in the 18 months o two years that it will take to create such a district, there may be opportunity to create efficiency in police service. Improved efficiency, better technology and information sharing will create a safer downtown.

It's important to note, however, that the fear of the people creating the special service district is that the city will use that to supplant that area's current allocation of resources. One of the things that the study group has already done is to identify their current resources to use as a baseline, and the group says they will not move forward without an increase in services proportionate to the additional fee burden they experience.

2. RECRUITMENT

Across the nation, police departments are struggling to find qualified candidates for sworn law enforcement positions. The need for a number of those candidates to represent minority groups within the given community, along with the fact that women are greatly underrepresented within police workforces, make the search more complex and challenging. Traditional recruitment methods can no longer be counted on to be effective, a situation mainly attributed to the prosperous economy and mistrust toward the police image due to a number of high profile police incidents.

The Minneapolis Police Department must implement several new strategies if it expects to compete in the recruitment arena. Additional staff should be added to the recruitment function, as well as developing an eye-catching Web site. The MPD must streamline the hiring process, and begin hiring candidates as soon as they have passed the hiring process, and not wait for the beginning of a recruit academy. These candidates can be put to work within the city and the department until a full academy can be conducted. The existing members of the department should be utilized as recruiters, with incentives for those who are successful. A lateral entry must be fully implemented and utilized to increase diversity and shorten training timelines. The development of a preparation course for interested candidates should also be implemented to improve applicant test scores and increase eligible candidate pools. Community partnerships and a department-wide career fair are also strong recommendations for the agency.

Police agencies must aggressively respond to today's labor market by developing a creative, comprehensive and inclusive recruitment program in order to attract candidates from a range of ethnic groups. The Minneapolis Police Department is not unique in its difficulty in finding diverse pools of police officer applicants. Projected budget shortfalls certainly hinder the department's ability to attract and retain future and current officers. By exploring national trends in recruitment, and adapting strategies to fit the organizational needs, the agency can improve the diversity of its workforce.

It is imperative that a determination be made now as to the MPD's financial ability to hire in 2004. It is very detrimental to actively recruit license-eligible candidates when we won't be hiring in the short term. If the department cannot hire new officers in 2004, the budget focus needs to be on allocating resources to mid-long term recruitment efforts.

Short-Term Recruitment Strategies (Hiring in 2004):

1. Approach officers of color currently working for other law enforcement agencies and offer an incentive package to join MPD through lateral entry.
2. Hire current CSO's as sworn officers.
3. Reward current employees with incentives for recruitment of minority/female officers.

Long-Term Recruitment Strategies (Not hiring in 2004):

1. Offer current CSO's city jobs at a higher rate of pay if they stay employed by the city through 2004.
2. Assignment of at least one full time recruitment officer to Professional Development.
3. Streamline hiring processes – shorten testing and selection steps.
4. Offer city jobs (give priority) to suitable candidates while they attend college and/or are waiting for a recruit academy to be funded.
5. Allocation of more recruitment dollars to the budget – mainstream media outlets are most effective but most costly.
6. Implementation of a referral incentive program for existing employees who successfully recruit a candidate into

employment.
7. Conduct an annual department-wide fair about the police department – including specialty unit demonstrations, pay packages, physical fitness testing and criteria information, brochures, etc.
8. Development of a preparation course for potential applicants. Through coaching and skill development, candidates who might otherwise fail the entry tests would be thoroughly prepared for the tests. The age range for this could be from 18-40 years of age.
9. Work with Minneapolis Public Schools to create junior and senior high magnet programs with a public safety emphasis.
10. Creation of a law enforcement "club" similar to the Explorer program. This program would be designed to capture the age range from 13-18 years.
11. Partnerships with community organizations for grants, reciprocal training, equipment donations, or job opportunities for potential officers.
12. Liaisons within the faith-based organizations to reach candidates of all ages.

2004 Budget Recruitment Line Item Funds:
Excluding salaries/benefits for any new officers hired, it is projected that a minimum of $21,500 be allocated for recruitment efforts in 2004. The breakdown of that estimate is as follows:

- $1,500 for brochures and written materials;
- $3,000 for a police department career fair at the Convention Center or other location;
- $2,000 for an employee referral incentive program ($200 per successful referral);
- $15,000 for media advertisements.

Additionally, these efforts would require the following staffing commitments:
- 1 full time recruitment officer
- 1 part time law enforcement career club coordinator
Part time coaches through PAL or dept. volunteers to assist candidates with physical and written testing prep course.

3. PARTNERSHIPS
A. County Jail
In May, the MPD implemented a booking unit. This measure was taken in order to preserve sworn positions within the police department. In 2002, the MPD paid $1.5 million to the Hennepin County Sheriff's Office (HCSO) to process 8301 arrestees. This breaks down to a rate of $251.21 per booking. Often, the only reason for the booking was in order to identify the arrestee, not to hold them in jail. In fact, only 1% of those eligible for alternative booking methods were actually held for 24 hours or more at the jail.

Rates charged to the MPD have increased 26% in each of the past two years even while overall bookings have decreased. In 2003, the MPD budgeted approximately $1.8 million for bookings at the Hennepin County Jail. The MPD concluded that if one-third of those currently booked at the jail were instead processed by the MPD, the MPD could divert expenses paid to the HCSO to salaried-sworn positions internally.

Although the MPD booking unit is not designed as a cost savings measure, it is designed to keep budgeted dollars within the general fund rather than paying them to an outside agency. The MPD booking unit is currently staffed with one sergeant and nine officers. These are positions that would have otherwise been eliminated due to budget cuts. The MPD is closely monitoring the number of bookings processed internally to ensure that booking charges from the HCSO are reduced and diverted to these salaried positions.

B. Target
SafeZone is a project that is designed to increase the perceived and actual safety of residents, workers and visitors to downtown Minneapolis. It is a multi-faceted approach to safety that involves dramatically improving communication between private security entities downtown, installing security cameras to prevent and detect crime in the downtown area, and other strategies that will enhance safety.

While Target Corporation is contributing significant financial and intellectual capital to get SafeZone started, it doesn't translate into immediate cost savings for the police department. Initially, there is a need for police to provide monitoring of the cameras, which may drain resources somewhat. Further, the cameras are only as good as our

ability to respond to those situations detected on the cameras.

On a long-term basis, corporate financial and intellectual philanthropy may provide some opportunity for making police operations more efficient. Ultimately, though, the downtown business community is interested in seeing police presence enhanced in the downtown area.

C. CAD (Computer Aided Dispatch)
Cost of replacement: ~$5 M; plus ~$200K annually for maintenance contract.
Cost of partnering with Hennepin County Sheriff's Dispatch (currently being explored for feasibility): ~$400K annually (estimate) plus $200K annually (split between City and County) for maintenance contract.
Cost savings estimated at $1M for the non-recurring costs and $100K annually for the recurring maintenance/support agreements.

311 Consolidated Call Center/3-1-1: MPD is a staunch advocate of the consolidated contact or 3-1-1 Center concept to the CCC and continue operations with phone, CAD, and radio capabilities. The Teleserve and E-Teleserve function, graffiti reporting, and perhaps as many as one-third of all calls into the 9-1-1 center could be dealt with and sent to the 3-1-1 Center. Staffing and training for the CCC could partially come from the 9-1-1 center. This and other synergies could perhaps be best leveraged by placing the MECC and the CCC into a "unified communications department" outside of the MPD.

E-Teleserve – Due for completion in Sept '03
The optimal end product for citizens would provide options for telephone reporting, Internet reporting, and for walk-in reporting. Until the consolidated contact center (CCC) is ready to take over these services, MPD will be providing an interim web-based service for Internet reporting.

Cost in '03 (from grant funding): ~$25K.

D. Dispatch
MECC currently has 25 working 911 Operator/Dispatcher work positions, but typically only staffs 15 of those given current Minneapolis staffing and operational levels. MECC therefore has excess capacity that could be used as dispatch positions for a number of suburban police and/or fire agencies. In mid-May '03 the Mayor's office sent a letter of invitation to Brooklyn Center, Edina, Golden Valley, Richfield and St. Louis Park informing them of this excess capacity. The letter invited them to consider having MECC dispatch for them under contract for what was estimated to be a 40-50% cost savings for the suburban agencies.

Potential revenues: (depends on number of suburbs, if any, that we contract with). As an example, St. Louis Park has a budget, we believe, of about $800K, about half of which might be the contract amount. Revenues would be almost completely offset, however, with the cost of hiring personnel to staff the work positions.

4. NRP/COMMUNITY POLICING
Rather than describing "community policing" as a separate function or specialty officers, it should be described by the way we all do business daily. We will maintain some full time personnel doing problem solving, community organizing, and crime prevention etc. They will also maintain the enforcement functions for nuisance properties and the conduct on premises letters.
However, those responsibilities that have been identified as "community policing" will be everyone's job. Those include but are not limited to:
- Attending neighborhood and block meetings
- Providing crime prevention information
- Getting to know the residents in their area of responsibility
- Problem solving
- Following up on complaints
- Working in partnership with others, i.e., schools, churches, businesses
- Taking ownership for the geographic area they are responsible for
- Providing information
- Getting to know who is responsible for what in city and county government and working collaboratively with them
- Be familiar with resources (non-profits, service providers) and make referrals when necessary

Our training will have to reflect this as well as our expectations and performance appraisal system.

5. EFFECTIVE UTILIZATION OF PERSONNEL

There are several areas where we can gain greater effectiveness. Each of these areas will free up officer time from unproductive tasks and make them available for higher priorities. More analysis is needed to understand how much will be gained; more development time is needed to create the best solutions. The areas are:

- Report taking. Several property crimes where there is no suspect could be reported on a short form for insurance purposes. They could be reported on-line, through call takers, possibly through the CAD system or over the phone.
- Not responding to some call categories such as narcotics or loitering calls where there is no suspect or caller information provided. However, they could be taken "in-service".
- Explore having the county retrieve property by appointment and picking up intoxicated persons. Public intoxication has been decriminalized and is a medical issue. Therefore, medical or related personnel should transport, not police officers.
- Do not respond to civil matters and other calls that do not require a police response. Could MECC call takers do more screening and eliminate some dispatched calls?
- Deactivate some types of calls sooner or dispatch them "in-service" if they are transitory such as Hot Rods, Kid Trouble, Honking, and Loud Talking.

Change our response to alarms. Require verification of commercial alarms and charge much sooner for false alarms on both commercial and residential property.

A. Effectiveness – Officers

One of the most comprehensive things we can do to improve the effectiveness of investigations is to design a citywide case management system. This system would help keep investigations on track and would allow case managers to better prioritize the workload. It would include guidelines for assigning and redlining cases, timelines for case progress, and a review panel for addressing citizen concerns regarding investigations. The case management system would not be a computer program, but rather a set of policies and procedures for guiding the investigative process.

One component of the system would be a set of clear guidelines for when cases should be assigned for further investigation and when they should be redlined. Some of the factors included would be the level of cooperation of the victim, whether or not there are known suspects, the amount of the loss, and whether the crime is part of an identified pattern. These guidelines would be set by individual units or divisions and could be adjusted if staffing or caseload changes. This would help alleviate some of the pressure investigators feel due to the accountability of CODEFOR.

The case management system would also include set timelines for case progress. For example: investigators would have to enter their first supplement to a case within 2 days of receiving the case. This supplement might be limited to stating that they have reviewed the case, contacted the victim, and arranged for interviews. This would assist the precincts by knowing what preliminary steps are being taken. The investigator would then be required to enter another summary statement within 5 days of receiving the case. This statement would be more comprehensive and would likely included information about interviews, possible suspects, and processing of evidence. Finally, the investigator would have a timeline for closing the case or continuing it pending further leads. A supervisor's approval would be required for keeping the case open for a longer period.

A final component of the system would be an Investigative Review Panel. This panel would not be disciplinary in nature, but would be established as a means to review cases and determine if they should be investigated further. The panel would consist of case managers and peer investigators. They would review cases at the request of supervisors, investigators, or citizens and determine if the case should be pursued further or closed. They would also make recommendations as to how the case should be pursued when applicable. This would allow the MPD to address citizen concerns about investigations and ensure that we are handling cases consistently.

Improving the quality of the initial scene investigation was a common thread mentioned by investigators. This can be achieved by better training street personnel and by staffing shift investigators. Investigators often spend hours trying to track down witnesses or victims who could have been easily interviewed at the time of the crime. This slows the investigative process and reduces the chance of quickly apprehending a suspect. One method of addressing this is to train street officers and sergeants in simple interviewing and investigative techniques. Another would be to staff

middlewatch investigators at the precincts. They would pursue the case until the end of their shift and it would then be assigned to a daywatch investigator in the morning. The night investigators could conduct interviews, execute search warrants, and oversee the processing of crime scenes. This would greatly enhance the ability of the daytime investigators to pursue the follow-up and charging of the case.

The Administration should also work with the Police Federation to allow case managers to assign lower priority cases, or cases that would otherwise be redlined, to officers. This would allow the officers to gain experience in investigation and at the same time would reduce some of the pressure on investigative units. For example, a gang shooting with uncooperative victims might normally be redlined, but a gang officer could pursue the case and possibly prevent retaliation. This might also lead to debriefing about other crimes.

A recurrent theme in improving investigations was expanding the use of interns and civilian personnel to assist investigators. Investigators spend a tremendous amount of time analyzing phone records, tracking down victims and witnesses, preparing administrative subpoenas, and returning phone calls. This is especially a problem in more long-term or complicated investigations. College interns and civilian analysts could be used to assist with these duties and preserve investigator time.

The MPD should develop a formal relationship with the University of Minnesota's Humphrey Institute to help provide interns and analytical support to investigators. They could assist with conducting surveys of victim satisfaction that might lead to better customer services. They can also help analyze crime trends and patterns that would lead to designing more effective tactics for patrol and investigation.

Investigative lieutenants should also develop weekly training updates for investigative staff and street officers. These updates would include changes in case law, techniques for investigation, and updates on policy and procedure. The training could be very informal, but would ensure that we are constantly teaching our staff.

With the decentralization of the Juvenile Unit and Watch Commander's Office, and the completion of IACP there is a window of opportunity to move investigative units. The MPD should use this opportunity to determine if housing specific units together would improve our effectiveness. For example; if we housed the Gang Strike Force, ROP, and Homicide Units together would it improve communication and make them more effective? This analysis is already in process within CID.

The MPD should work with the Hennepin County Attorney's Office to develop a method for corporate security personnel to present cases directly to the prosecutors. It is very common for them to conduct an exhaustive investigation and then present it to the MPD. We then review the case, assign a case number, and present it to the HCAO. We should develop a process to eliminate our role and allow them to present these cases directly.

Investigative units should also reemphasize the importance of thoroughly debriefing suspects. This was a priority at the beginning of the CODEFOR Strategy and led to the development of excellent information about other crimes. The MPD should continue to stress debriefing and allow investigators to pursue peripheral cases if necessary.

Finally, the MPD must continue to improve communications and the use of our web-based applications. This will allow us to better serve the community and will allow access to information without using investigator time. This is especially important in Forgery/Fraud cases where citizens often need information on how to proceed with civil processes. We can also use these applications to enhance internal communication between the street officers and investigative units. A good example of this is the need for street officers to have access to Gang Net and information on registered sex offenders.

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6. NON-GENERAL FUND REVENUE

In order to maximize our assets and therefore our service to the community in a time of reduced general fund, we will actively pursue non-general fund support dollars. These efforts will focus on pursuing all appropriate grant opportunities, partnerships, and revenue sources. Some examples are as follows:

A. Traffic

The MPD Traffic Unit has 20 officers assigned to it, and that staffing level is likely to be sustained in 2004. Based on historical traffic tag data, the MPD is able to estimate the amount of revenue generated from the allocated portion of assessed fines on traffic tags through Hennepin County.

Specifically, roughly 90% of traffic tags are not contested, meaning the violators send in the indicated fine to Hennepin County. No records are available to conclusively determine what portion of the contested tags (10%) result in full or partial fines. Additionally, the MPD receives $53.60 from every tag fine paid to Hennepin County. MPD records indicate an estimate of 17,500 traffic tags to be written by officers in 2004. Multiplying the estimated number of traffic tags (17,500) by the amount MPD receives for each fine ($53.60), and assuming a continued uncontested rate of 90%, it is estimated that the MPD should receive approximately $844,200 in non-general revenue funds through traffic tag fines. This estimate is clearly contingent on variable factors, but historical data and projected MPD staffing levels lend a high level of predictability to this figure.

B. Impound Lot

Impound Lot – The Police Department recently reviewed the city Impound operations in connection with some complaints, problems and security issues that have been raised over the year. The Impound Lot is currently operated by Public Works. The proposal was to check the feasibility and financial benefit of MPD taking control of Impound Lot operations for the city. In spite of the issues of security and timeliness of the release of vehicles, the Impound Lot last year provided revenue of $1,800,000 after operating expenses of $4,481,000. These excess funds were allocated to the General Fund. The Lot relies heavily on private contractors, which is the bulk of the expenses. There are lots of issues regarding background checks of tow truck drivers and other parts of the operation that concern the Department. Last year $2.8 million was spent annually for contract towing services, and we believe that under the Police Departments supervision, we could hire a cadre of tow truck operators (potentially through CSO or other programs) lease our own trucks and operate the tow service ourselves. We believe we could be more cost effective and thereby generate revenue, which could be dedicated to the Police Department thereby freeing up General Fund resources. The research shows that the almost all the tows into the Impound Lot are the result of police actions and our controlling the Lot would be a natural fit.

C. Grants and Seizures

Grants - We have and will continue to pursue Federal, State, and private grant maker opportunities. An internal MPD committee first screens grants with representation from City Grants and Special Projects staff. Grants pursued, awarded, and accepted are brought through City Council beginning with the Public Safety and Regulatory Services

Committee.

We have one Management Analyst who coordinates search, application, and monitoring of grants along with other duties. We have several staff members who through their specialties (i.e. bomb/arson, emergency preparedness, and domestic violence) are alert to offerings as they surface.

Grants on all levels, private, corporate, foundation, federal, and state have been declining.

Private, corporate and foundation grants have declined with the downturn in the economy. Typically, it is uncommon for them to support government entities with grants. We have on limited occasions received direct grants. Having said that, they often welcome police agencies as partners with community based entities. We frequently participate with community funded initiatives and will look for other opportunities.

State Grant making has also declined with the general budget shortfall. Some existing programs persist at reduced funding levels. We remain in regular contact with the Department of Public Safety to take advantage of appropriate opportunities.

Federal Grant making is changing. The current federal administration appears to be moving in the direction of consolidation of federal grants programs. The current belief is that programs such as Local Law Enforcement Block Grants, COPS Office opportunities, the Byrne Grant, and Homeland Security funding may all be brought under one umbrella. Fortunately, MPD has a very good reputation for accountability and management of grants with our Federal grant managers.

On both State and Federal levels, many of the opportunities come under the titles of emergency preparedness or Homeland Security. In some cases this applies to domestic terrorism, to include violent crime and gang threats. MPD and MFD are well situated to pursue emergency preparedness related grants.

Some grants allow for “administrative” costs to be paid from them. In that case, where appropriate, we can charge back some of the personnel costs associated with their management.

Seizures and Forfeitures - State and federal seizures have assisted MPD in the fight against drugs, violent, and property crime, as well as integrity and community policing. Assets seized are typically instrumentalities or the proceeds of crime. We have used these funds to further investigations, pay overtime, purchase equipment, and provide training. With the increasing sophistication of criminals, particularly in the drug trade, they have insulated some of their possessions and assets from seizure and forfeiture. However, legislation has created other categories of seizure for crimes such as DWI and prostitution. They have varying levels of specificity as to how these assets must be redirected.

Some federal programs, such as Weed and Seed, have specific criterion about where the funds can be used. In most instances, they are identical to MPD top priorities. It would be a good idea to have our Captain of Investigations discuss with the Justice Department all of the asset forfeiture programs available. We know programs are offered through the DEA, FBI, and the Secret Service.

It will be important to assure that all officers from the street level up are aware of the various offenses for which asset seizure is provided as a tool and the processes necessary to effect a seizure and forfeiture. Current cuts to our Narcotics Unit have led to significant decreases in seizures for the first half of this year. There has been a 75% drop in crack seizures, a 23% drop in powder cocaine seizures, an 84% drop in meth. seizures, and a 70% reduction in the number of guns seized during warrants. The only increase has been in the number of ecstasy doses recovered.

School Liaison - This has been a 38-year association between MPD and MPS. MPS has specific levy authority to raise revenue for DARE/Liaison/Security. These past few years MPS has provided approximately $500,000 per year to MPD to be used toward officer salaries. In the 2002-2003 school year that paid for about 25% of the nineteen officers MPD assigned there. The LGA cuts of 2003 necessitated MPD scale back our liaison commitment. The manner of calculation for the levy was changed this year and MPS has almost tripled their levy authority. MPS offered $900,000 to MPD for salaries. We offered them fourteen officers and two sergeants. The $900,000 would pay those officers salaries for almost three-quarters of the year.

As of this writing MPS has officially rejected our offer and is instead seeking to enter into an agreement with the Park Police Department for liaison services. The net to MPD will be the loss of the $500,000 that formerly offset a quarter of the liaison salaries. We will be placing the officer positions formerly in liaison into precinct based traffic enforcement positions. Through the fine revenues generated in diligent enforcement they should be able to cover the one-quarter loss of salary.

Training - We have some of the best educated and most experienced law enforcement professionals in the State of Minnesota. Many are excellent instructors and subject matter experts. We also have the need to assure our officers are properly trained for licensing, liability, effectiveness, and professional certifications. Most law enforcement agencies in Minnesota cannot afford to have full time training staffs. They must purchase or otherwise acquire needed training for their personnel.

We have frequently permitted other agencies personnel to attend our scheduled training. On limited occasions, we have hosted IACP or other courses for regional seminars. Some of these have been revenue producing or permitted us free seats in the class. The St. Paul Police Department does not receive general fund support for their training programs. They run training programs for fees and thereby fund their own training needs.

We are also in need of a permanent training facility as we are in borrowed and/or rented space. Our need for a training facility is currently in the CLIC process. With some more personnel assets dedicated to our Professional Development we believe we could develop a similar practice of providing regionally needed training for fees and reduce or eliminate our need for general fund support of our necessary training programs.

D. 800 Mhz

Revenues could be collected from private agencies wanting to use talk groups (channels) on City 800 MHz radios that are carried by MPD personnel. It is common for organizations to hire off-duty personnel to act as security (or augment existing security) for events and even for routine times of operation. During these times, MPD sworn personnel have access to and can use their own radios to coordinate amongst themselves and for response by on-duty personnel if needed. The City could consider an hourly fee, per officer, for having this access to MPD channels. Similarly, the City could negotiate an annual fee with these user organizations. This would be an administrative challenge if applied to all off-duty locations. Perhaps more practical, MPD could focus on the large indoor venues where channel congestion could occur if not controlled. A venue such as the Metrodome, for the Vikings, might be charged $50 per hour per officer during Viking's events. Other venues/organizations, such as the Target Center for the Timberwolves, concerts, and other events, would also be contracted.

Potential revenues: Using this example fee level; $50 x 20 officers x 6 hours x 8 events per year = ~$48K ($24K at $25/hour).

7. What to tell citizens asking to help

A. Volunteers

Utilizing seniors as volunteers can bring great savings to the MPD. Presently, one of the Sector Lieutenants in the Third Precinct is focusing on seniors in his Community Engagement project. The seniors are contacted through the Longfellow Healthy Seniors organization. The seniors now help staff the Third Precinct Cop Shop at 34th Avenue and 54th Street. Seniors could assist with follow-up calls to crime victims to notify them of the status of their cases, and help with informational calls to the public on City of Minneapolis information.

B. Problem solving

C. Block Clubs

D. Partner with vulnerable people on block

E. Citizen patrols/watching out for them

F. MAD DADs

G. African American Men's Project

Potential long-term savings are possible by Minneapolis Police participation in the African-American Men Project's RIGHT TURN initiative. The Third and Fourth Precinct Commanders are working with RIGHT TURN to refer young African American men to the initiative who are arrested repeatedly for livability crimes. RIGHT TURN will work with men to correct some of the life-situations the men experience (no GED, etc.) that keep them reoffending. RIGHT TURN estimates the MPD arrest costs $251.00 per arrest. On a conservative estimate of helping 10 men out of a life of livability crimes, and estimating that each man would not commit 12 of those crimes in a year, would have a potential savings to the MPD of $30,120.

Key Departmental Outcome Measures:

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of Part I crimes	27,750	27,079	27,201		
(Crimes against persons)	---	---	4,200		
(Crimes against property)	---	---	23,000		
% Change in Part I Crimes	-10.690%	-3.3%	0%		
# of Part II crimes	45,070	45,169	42,363		
(Crimes against persons)					
(Crimes against property)					
# of arrests	36,278	35,412	32,157		
# of Part I arrests	4,555	4,194	4,065		
# of Part II arrests	31,723	31,218	28,092		
# of homicides	50	43	47		
Number of burglaries where entry was made through an unlocked door or window	1,602	1,659	1,152		
% of all burglaries where unlocked entries were made	35.1%	40.4%	25.8%		
% citizens who report feeling safe in their neighborhoods*	---	80%	---		
% citizens expressing satisfaction with Police Services*	---	86%	---		
% citizens who had contact with Police who report satisfaction with the professionalism shown by police officers*	---	78%	---		
% MPD employees who are women	28%	29.3%	29.3%		
% minority MPD employees (all)	15.2%	15.7%	16.4%		
% minority MPD employees (sworn)	15.3%	16.4%	16.1%		

Explanation of Performance Data for Departmental Outcome Measures:

*Citizen data is from the 2001 Minneapolis Citizen Survey. This citywide survey interviewed 1200 residents. A smaller survey is planned for later 2003.

Primary Business:

Law Enforcement & Emergency Services

Service Activity:

Public Safety Services

Description:
Protection of life and property: Enforcement of local, state and federal laws

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# calls for service		376,418	361,555		
Average response time:					
Priority 0			3.5 minutes		
Priority 1			7.7 minutes		
Priority 2			21.3 minutes		
# authorized sworn officers per 1000 residents	2.5	2.3	2.3		
Total Arrests	36,278	35,412	32,157		
Drug related Arrests	4,140	3,980	3,545		
Gang related Arrests	815	768	712		
DWI Arrests	1,004	1,064	1,268		
Guns recovered	1,155	929	997		
# Traffic accidents/reports	8,418	8,079	7,442		
# Traffic-related fatalities	17	19	15		
# Operation 100s	6	6	5		
# High risk warrants served	214	362	233		
# special events	95	110	129		

Explanation of key performance measures:

- Arrest information from CAPRS
- Citizens also file traffic accident reports directly to the state (estimated over 8,000 in 2002)

Service Activity:

Investigating Crimes

Description:
Crimes against persons and crimes against property are investigated by either the precinct investigative units (these crimes include property crimes, robbery, auto theft, hit and run, juvenile crimes), or the specialty investigative units of Homicide, Narcotics, Organized Crime (Gang and Weapons), Bomb/Arson, Family Violence, Sex Crimes, Forgery/Fraud, or Accident Investigation.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of Part I crimes against persons events reported	5,157	4,779	4,657		
# of Part I crimes against persons reported that are assigned for investigation.	3,166	3,039	2,957		
# of assigned Part I crimes against person that are charged.	725	734	688		
# of Part I crimes against property reported	27,945	27,059	27,394		

# of Part I crimes against property reported that are assigned for investigation.	4,786	4,231	3,744
# of assigned Part I crimes against property that are charged.	963	807	769
# of Part II crimes reported	45,497	45,329	42,363

Explanation of key performance measures:

- Part I crimes against persons include homicide, rape, robbery aggravated assault.

- Part I crimes against property include burglary, larceny theft, motor vehicle theft, arson.

- Part II crimes include all criminal offenses not included in Part I. These crimes are grouped together instead of separated into crimes against persons and crimes against property. Part II offenses include the groups of narcotics, prostitution and gambling and would not necessarily be assigned for investigation.

- UCR (Part I and II crimes) report the single most serious event. The above information may reflect multiple offenses against one or more victims.

Primary Business:

Crime Prevention and Reduction

Service Activity:

CODEFOR

Description:

Computer Optimized Deployment Focus On Results. The four elements essential for crime control: accurate and timely intelligence about crime that is occurring; rapid deployment of personnel and resource; effective tactics; and relentless follow-up and assessment. The CODEFOR unit is also responsible for compiling and submitting UCR crime statistics for the MPD.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% change in Part I Crimes	-10.6%	-3.3%	0% no change		
Part I reported crimes per 1000 residents*	72.5	71.1	71.1		
Part II reported crimes per 1000 residents*	117.8	118.1	110.7		

Explanation of key performance measures:

Total Part I crimes remained even from 2001 to 2002. Part I Violent Crimes increased 1.5 percent and Part I Property Crimes decreased 0.3 percent.

*Based on the 2000 Census population of 382,618 residents.

	2002	2001	% Change	2000	1999	1998	1997	1996
Homicide	47	43	+9.3	50	47	58	58	83
Rape	385	399	- 3.5	422	479	489	575	560
Robbery	1,824	1,943	- 6.1	1,948	2,122	2,400	3,325	3,268
Agg. Assault	1,945	1,716	+13.3	1,984	2,387	2,691	2,860	2,999
Burglary	4,465	4,092	+ 9.1	4,514	5,634	6,560	8,302	7,717
Larceny	14,754	14,548	+ 1.4	14,788	16,552	18,322	20,945	20,789

Motor Veh. Theft	3,515	4,079	-13.8	3,783	3,941	4,540	5,834	5,694
Arson	266	259	+ 2.7	261	298	427	391	496
Total	27,201	27,079	+ 0.45	27,750	31,460	35,487	42,290	41,606

Service Activity:

Crime prevention education and opportunity reduction

Description:

Includes prevention activity from the MPD's CCP/SAFE teams currently assigned to each precinct, as well as the Police Athletic League (PAL). The mission of the CCP/SAFE unit is to enhance safety and livibility in Minneapolis, through police-community partnerships.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of new block clubs/apartment clubs organized	77	61	53		
# of block club activities	1,280	1,440	1,387		
# of new McGruff Houses	35	32	44		
# of CCP/SAFE and RECAP education and outreach activities (includes workshops, youth outreach, etc.)	1,663	1,709	1,907		
Rental license enforcement letters sent	383	351	340		
# of youth participating in PAL		1,330	1,620		
% youth participating in PAL cited or arrested vs. city juvenile population		2% (PAL) 11% (all)	TBD		
Youth brought to the Curfew Center	1,318	1,378	1,275		
Youth brought to Truancy Center	1,959	1,612	1,585		
Juvenile arrests					
Part I		1,437	1,359		
Part II		6,795	6,462		
Total		8,232	7,821		
% of all arrests		23.2%	24.4%		

Explanation of key performance measures:

- Block club tracking does not include new initiatives in virtual (Internet) block clubs.

Primary Business:

Internal Services

Service Activity:

Support Operations

Description:

Support Operations consists of the following:

- Identification (Identifying criminal suspects by gathering and processing evidence)

-Licensing (License application investigation and premise inspection; criminal and regulatory investigations and inspections of gambling laws)

-Support Services (Criminal record development and management; property and evidence inventory and

management; and response to communication requests for internal and external customers)

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Identification: # suspects identified	171	226	267		
Identification: # of crime scenes processed	1,142	1,104	1,072		
Identification: # of firearms examined	416	345	483		
Identification: # of firearms & ballistics examinations (Data includes firearms, shell casings, expended bullets and test-fired bullets.)	1,883	952	4,583		
Licensing: # of compliance checks	836	941	1,142		
Licensing: # of violations detected as a result of compliance checks	124	303	362		
Support Services: inventoried property (# of items)	275,535	287,588	283,304		
Support Services: revenue generated from police auctions	$69,798	$104,978	$109,122		
Support Services: revenue generated from criminal history/records and reports		$81,483	$70,662		

Explanation of key performance measures:

Service Activity:

Business Operations

Description:

Business Operations consists of the following:

-Organizational Development (Pre-service and in service professional development of departmental personnel; Develop and manage organizational resources, policies and practices)

-MPD Human Resources (Personnel management within the MPD, hiring and promotions internal and external and medical management of employees)

-MPD Finance/Payroll (Payroll administration and management; Financial /budgetary administration and management)

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of grant applications	15	20	7		
$ value of grant awards	$12,376,059	$11,967,592	$10,312,709		
# of persons hired	32	71	46		
# of promotional exams (sworn)	0	3	0		

Major policies revised	Emergency Response Illness and Injury Policy Off-duty Employment	Emergency Response Phase I, II and III Alerts Crisis Intervention Teams and Taser Policy Active Shooter Policy Drug and Alcohol Testing Policy	Use of Force Emergency Response Search and Seizures Watch Commanders Juvenile Procedures Adult Arrest

Explanation of key performance measures:

- Internal activities to maintain peak effectiveness of employees; includes ongoing training, policy reviews, etc.

Service Activity:

Internal Affairs

Description:

Chief directed operations to review and audit personnel, organizational processes and actions. This service activity includes receiving, investigating and processing complaints and department policy violations involving MPD personnel. It also includes reviewing, auditing and redirecting organizational and operational processes and practices

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
# of complaints received	45	38	38		
# cases investigated	45	38	38		
# CRA complaints reported	102	114	56*		
# CRA complaints sustained	4	0 (7 open)	0 (37 open)		
Civil legal claims against the MPD	214 claims ($305,904) 71 claims paid ($107,280)	207 claims ($125,226) 71 claims paid ($48,806)	44		
# of audits and assessments completed	n/a	8	5		

Explanation of key performance measures:

Complaints are infractions of Minneapolis Police Department rules or procedures as defined by the department manual. Complaints may be investigated by the Internal Affairs Unit or the Civilian Review Authority.
*No CRA complaints were taken March-June 2002.

Financial Analysis: (To be completed by the Finance Department)

EXPENDITURE

The Police Department's budget increased by 6.3% from the 2003 adopted budget. The department's positions decreased by 95 from 2003 adopted as a result of the local government aid cut.

The department's budget increased $3 million due contract settlements and fringe benefit increases.

The department's budget reflects an increase of $800,000 related to the purchase and maintenance of vehicles from the Equipment Services division of Public Works.

The department has reallocated a number of functions into the Police Special Revenue fund. These functions include NRP contracts, Hennepin County contracts, and the Public Housing Patrol. A decrease of $566,000 for booking fees is also reflected.

The Minneapolis Emergency Communications function has moved to the City Coordinator's area – this change is reflected in the financial information and the position information. The Council shifted 2 additional positions to fully reflect the final changes needed for this shift.

REVENUE

As a result of the changes related to the above contracts, the department's revenue budget in the special revenue fund increased substantially.

POLICE DEPARTMENT
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	13.00	13.00	12.00	14.00	16.67%	2.00
North Field Services Bureau	384.00	386.00	423.50	397.00	-6.26%	(26.50)
South Field Services Bureau	411.00	410.00	436.00	375.50	-13.88%	(60.50)
Central Services Bureau	138.50	138.50	130.00	132.05	1.58%	2.05
Internal Services Bureau	140.50	140.50	-	-	0.00%	-
Police Licensing and Support Services	5.00	5.00	59.00	47.50	-19.49%	(11.50)
Total FTE's	**1,092.00**	**1,093.00**	**1,060.50**	**966.05**	**-8.91%**	(94.45)

Public Works

Mission Statement

To build and maintain the public infrastructure of the City, and to provide basic services and products to support a high quality urban environment and a desirable quality of life for our citizens.

Primary Businesses:

Transportation, Internal Services, Sewer and Water, Solid Waste

Key Trends and Challenges Impacting the Department:

The Public Works Department is in the process of developing the key trends and challenges that will be part of the department's business plan. These key trends and challenges should be finalized by the time the 2004 Adopted Budget is published.

Key Initiatives or Other Models for Providing Service to be implemented:

The Public Works Department is in the process of developing the initiatives that will be part of the department's business plan. These initiatives should be finalized by the time the 2004 Adopted Budget is published.

Key Departmental Outcome Measures:

Explanation of Performance Data for Departmental Outcome Measures:

The Public Works Department is in the process of developing the outcome measures that will be part of the department's business plan. These outcome measures should be finalized by the time the 2004 Adopted Budget is published.

Primary Business:

Internal Services

Service Activity:

Fleet Supply

Description:

Acquire the most cost-effective fleet units that meet customer operational needs. Establish a charge out rate and recover all costs incurred from customers.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of units beyond economic lifecycles - Squads - Fire Aparatus (pumpers, ladders, aerials, response) - Tandum axle and tri-axle dumps - Pickups - Loaders, back hoes, and excavator					

Explanation of key performance measures:

Service Activity:

Fleet Maintenance

Description:
Establish maintenance standards, maintain the fleet at an optimal level and charge customers on a pay-as-you-go basis to recover costs incurred. Retain an appropriate complement of trained technicians and operate in a safe and environmentally sound manner.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Shop rate – benchmark comparison with the private sector					
2) # of FTE technicians per 100 Vehicle Equivalent Units (V.E.U.)					
3) 80% or higher customer approval					
4)% of woman and minorities employed					

Explanation of key performance measures:

Service Activity:

Field Support

Description:
Maintain an inventory of job-ready fleet and trained drivers and operators to support customer field operations. Establish and recover all-inclusive costs incurred through regular customer billings.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Fleet utilization – annual hours or use vs available					
2) % of woman and minorities employed					

Explanation of key performance measures:

Service Activity:

Fuel Supply

Description:
Tender and acquire required fuels and maintain safe and environmentally sound dispensing facilities to meet the City's fuel needs. Establish overhead charges and recover costs through direct customer billings.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Annual volume of fuel dispensed					
2) Dollar gap with retail prices					
3) Zero environmental infraction citations					

Explanation of key performance measures:

Service Activity:

Radio Supply

Description:
Supply wireless communications equipment and miscellaneous electronic accessories, to all City departments. This includes two way mobile and portable radios, Pagers, cell phones, mobile data terminals and the supporting accessories (i.e. batteries, belt clips, 12 volt charger cords, hands free kits etc.) and supporting electronic equipment (i.e. sirens, building paging / intercom systems and video camera surveillance equipment, etc.).

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of inventory accuracy (including spares)					

Explanation of key performance measures:

Service Activity:

Radio Maintenance & Repair

Description:
Maintains, installs and removes in City buildings and vehicles, the above supplied equipment and accessories. We maintain all necessary FCC licenses.

Key Performance Measures for the Service Activity:

Explanation of key performance measures:

Service Activity:

Radio Operations

Description:
Operates the supporting base station infrastructure and antenna systems located in hi-rise buildings that enables the mobiles, portables, dispatch center console and fire alerting and mobile data equipment to communicate with each other. We represent the City on the Metropolitan Radio Board's Technical Operating Committee (TOC) and System Manager's Groups (SMG).

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of busy transmissions					

Explanation of key performance measures:

Service Activity:

Facility Operations & Maintenance

Description:
Provide for the daily needs of our customers while protecting the City investments in facilities that support the operational needs of the City's Charter Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Average cost per square foot by type of space & types of services					
2) Capital improvement dollars as a % of replacement cost of facilities					
3) % preventative work orders completed by scheduled time					

Explanation of key performance measures:

Service Activity:

Space & Asset Management

Description:
Provide for functional needs and the efficient use of space to support the operational needs of the City's Charter Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of office space within City standards (look at where people are)					
2) # of people relocated					
3) % of space occupied in City owned facilities by type (including leased space)					

Explanation of key performance measures:

Service Activity:

Facility Design & Construction

Description:
Provide for the major repair, renovation, or replacement of the City's owned and operated facilities that support the City's Charter Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of projects over value $ X completed on-time and within budget					
2) # of projects (Note big projects?)					
3) Green buildings initiative					

Explanation of key performance measures:

Primary Business:

Transportation

Service Activity:

Building transportation infrastructure

Description:
Building transportation infrastructure - component tasks include capital budgeting, planning, designing, obtaining funding, project management, construction, public communication, and contract management

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % increase in project timelines met (all phases)					
2) % increase in projects that meet projected budgets					
3) % decrease in change orders					
4) time to complete					
5) Decrease in construction related delays (impact on the public)					

Explanation of key performance measures:

Service Activity:

Maintaining transportation related assets and infrastructure

Description:
Maintaining transportation related assets and infrastructure - component tasks include maintenance planning, maintenance scheduling, conducting maintenance, etc. of pavement, facilities, equipment, other assets

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % decrease in maintenance backlogs					
2) % increase in pavement condition index					
3) % increase in bridge condition index					
4) % of asset value retained					

Explanation of key performance measures:

Service Activity:

Managing and operating working assets and infrastructure

Description:

3. Managing and operating related assets and infrastructure – component tasks include managing and operating pavement, facilities, equipment and other assets

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % decrease in maintenance backlogs					
2) % of asset value retained					
3) % decrease in downtime of assets – nonworking time of assets					

Explanation of key performance measures:

Service Activity:

Emergency preparedness, responding to emergencies and other situations

Description:

Emergency preparedness, responding to emergencies and other situations – component tasks include planning, taking calls, assembling response resources, dispatching resources, tracking and communicating results, research and analysis to solve recurring issues/situations, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % decrease in response times					
2) % decrease in resolution times					

Explanation of key performance measures:

Service Activity:

Hiring people

Description:
Hiring people – component tasks include workforce planning (including succession planning), creating and classifying positions, obtaining position funding, advertising/posting positions, screening applicants, conducting background checks and investigations, interviewing, on-boarding, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % decrease in time needed to post comprehensive position description					
2) % improvement in screening scores for applicants					
3) % decrease in time needed to fill vacancy					

Explanation of key performance measures:

Service Activity:

Providing tools and support for business line staff

Description:
Providing tools and support for business line staff – component tasks include managing and directing staff, offering training, mentoring, and tuition reimbursement programs, providing space, providing equipment, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % increase in employees who complete & implement personal development plans					
2) % increase in number of employees who rate management as effective or highly effective					

Explanation of key performance measures:

Service Activity:

Customer communication & interaction (Providing public information, Soliciting public involvement, Responding to customer requests)

Description:

Customer communication & interaction -
Providing public information – component tasks include reviewing project plans, drafting and posting communications, etc.
Soliciting public involvement – component tasks include identifying areas for public input, scheduling public meetings, attending and documenting public meetings, etc.- Responding to customer requests – component tasks include documenting requests, routing requests, fulfilling requests, etc.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % decrease in requests for information repeated or already posted					
2) % decrease in project delays attributable to lack of information sharing with public					
3) % increase in major projects with substantive public participation					
4) % increase in community stakeholders who indicate they were asked to participate					
5) % decrease in service response times					
6) % decrease in service request fulfillment times					
7) % decrease in # of complaints about slow service/lack of responsiveness					

Explanation of key performance measures:

Primary Business:

Solid Waste

Service Activity:

Solid Waste and Recycling Collections

Description:
Safely picking up, hauling, and disposing of solid waste and recyclables, problem materials and yard waste. This collection provides a clean city for the residents

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of residents expressing satisfaction with solid waste and recycling services					
2) Average monthly cost per customer versus private					
3) # of tons collected/year					

Explanation of key performance measures:

Service Activity:

Collections Support

Description:
Perform the field and office activities needed to allow timely and safe performance of collection functions, pre-route, mid-route and post-route.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of residents expressing satisfaction with solid waste and recycling services					

Explanation of key performance measures:

Service Activity:

Coordinate all clean city activities

Description:
Provide coordination and oversight of all city activities that impact Minneapolis' cleanliness, including those for which Solid Waste and Recycling is directly responsible as well as those under other Public Works divisions or other City Departments.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of residents who perceive their neighborhood to be a clean place to live					
2) # and nature of partnerships with neighborhoods					
3) # of dirty collection points					

Explanation of key performance measures:

Service Activity:

Manage Solid Waste and Recycling Fleet and Equipment

Description:
Acquire appropriate vehicles that are cost effective and maintain Solid Waste and Recycling's fleet from optimal availability to support operations.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Average maintenance costs per vehicle per year versus private companies					
2) Average % of vehicles available on a given day					
3) $ value of replacement budget versus total fleet assets					

Explanation of key performance measures:

Service Activity:

Customer Service

Description:
Listening to customers to gain information that helps us provide them with better service, while keeping them educated and involved in the policies/services provided by our department and other outside agencies.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) # of calls					
2) # of complaints					
3) % complaints responded to within x hours					

Explanation of key performance measures:

Service Activity:

Manage Solid Waste and Recycling People and Financial Resources

Description:
Ensure efficient use of all division resources to maintain a clean city.

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Difference between annual revenues and annual expenses					
2) Average monthly cost per customer versus private					
3) % Solid Waste and Recycling's workforce that are women or people of color					
4) $ value of property value payouts					

Explanation of key performance measures:

Primary Business:

Sewer and Water

Service Activity:

Pumping and Treatment Operations

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Kilowatt hours/million gallons sold					
2) Total chemical costs/million gallons sold					
3) Cost of treatment of residual/million gallons sold					
4) Number of FTE's					

Explanation of key performance measures:

Service Activity:

Capital Improvement

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Cost/ft of pipe installed					
2) Cost/ft for manhole construction					
3) Cost/ft for pipe rehabilitation					
4) Average job cost					

Explanation of key performance measures:

Service Activity:

Maintenance

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Cost/mile O&M of sanitary sewer					
2) Cost/mile O&M storm sewer					
3) Cost/mile O&M water distribution					
4) % of system rehabilitated					
5) % of actual meter reads/month					
6) % of infrastructure operating at 100%					
7) % of staff time spent on preventative maintenance					
8) # of days lost to workers comp injuries					

Explanation of key performance measures:

Service Activity:

Engineering

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) % of City protected from 100 year flood					
2) total engineering costs/total infrastructure investment					
3) % of construction sites in compliance with erosion control and storm water compliance requirements					
4)% of City and private development projects using “best management practices”					
5) number of customers served					

Explanation of key performance measures:

Service Activity:

Administration

Description:

Key Performance Measures for the Service Activity:

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
1) Cost/mile administration of sanitary sewer					
2) Cost/mile administration storm sewer					
3) Cost/mile administration water distribution					
4) Average administrative cost per capital job					

Explanation of key performance measures:

Financial Analysis: (To be completed by the Finance Department)

Administrative Services

The Public Works Department 2004 is $244.4 million, a 2.2% increase over the 2003 adopted budget.

Public Works is funded by the General Fund, one grant fund, the Permanent Improvement Projects (Capital) Fund, four internal services funds, and four enterprise funds.

Administrative Services:

The 2004 Budget decreased by 4% from 2003 which is a $82,000 decrease. Two Positions were eliminated as part of the 2003 LGA reductions. This gives a total count of 18 Positions for 2004.

Engineering Materials & Testing:

The 2004 budget increased $859,000. This increase resulted from a shift of three positions into the area as well as changes in the usage of equipment and other internal services.

Engineering Services:

The 2004 budget increase over the 2003 Adopted Budget is 9.8% in total. Engineering Services is funded by the Permanent Improvement Projects (Capital) Fund, Sewer Enterprise Fund, General Fund, and Water Enterprise Fund. The increase over 2003 is attributable to two labor agreements that have occurred during the past year. The increase in salaries/benefits from 2003 is 11.7%. Personnel costs make up 62% of Engineering Services 2004 budget of $12.7 million. Total position of 113.5 is an increase of 6.0 for from 2003, as a result of redistribution of work among the areas in the department.

In addition, the adopted budget includes an additional $50,000 for an evaluation of the Bridal Veil falls area (including traffic patterns, potential falls restoration, and bridge replacement) as a result of the Capital Long Range Improvement Committee's recommendation on this capital project. The Council added an additional position, funded from non-personnel savings.

Equipment Services:

This division operates out the Equipment Fund. The department's budget reflects a 16% reduction in expense as result of a shift of revenue and expense related to work for others.

Field Services:

The Field Services division reflects a 2.8% decline over 2003 adopted budget. This resulted from the department's 2003 Local Government Aid Cut in this area.

Property Services:

The Property Services division reflects a 3% increase in expenditures over 2003. The contractual services and operating budgets were realigned as a result of an accounting treatment change. The Council added one position which was inadvertently omitted from the Mayor's Recommendation. The divisions work with the Community Centers will be funded from $30,000 in revenue from the General Fund.

Sewer Maintenance:

The 2004 budget for Sewer Maintenance is an increase of 9.4% over the prior year and is entirely in the Sewer Enterprise Fund. The 2004 budget is $43.6 million. An increase in the Metropolitan Council fees for sewer connections is reflected in the contractual service budget.

The budget includes 3 additional positions related to Combined Sewer Overflow Code Compliance staffing.

The Council authorized the reappropriation of $475,000 (pending its availability) from 2003 to 3004 related to the study of they Sewer/Storm water fee in Public Works. This study was funded in the 2003 budget with final work to be completed in 2004. The Council also authorized the issuance of a Request for Proposals (RFP) for consulting services to assist with the final two phases of implementing a stormwater management fee, including the separation of the City's stormwater program and fees from the sanitary sewer program and fees.

Please see the sewer financial plan in the financial plan section of this book for more information on the sewer fee.

Solid Waste & Recycling Services:

The total 2004 budget is $25.6 million which is a decrease of approximately 1% from 2003 adopted budget. The decrease is due to a decrease of 2 positions for a total count of 123.0. This division is budgeted 100% in the Solid Waste Enterprise Fund. Total revenues are expected to be $27.5 million, with no increase to these fees recommended by the Mayor. The Mayor recommended and the Council Approved an additional $50,000 in this area for graffiti strategies.

Transportation & Parking Services:

This division is funded from the Municipal Parking Enterprise Fund, the General Fund, and the Public Works Stores Fund. The 2003 budget reductions resulted in the shifting of 18 Positions to capital funded positions. The 2004 budget increase is 5.6 %. Transportation & Parking Services has the largest budget within Public Works at $50 million. Projected revenue is estimated to be $63 million, which represents a decrease of $2.7 million across all funds.

The adopted budget includes an additional $1.5 million for payments to MetroTransit for the Downtown Circulator. Two additional transportation planner positions were added funded from reduced non-personnel costs.

Water Treatment & Distribution Services:

The 2004 budget increase is $2.8 million, which represents an 8% increase over the prior year. 2004 revenue is projected to be $62 million. Please see the water financial plan in the financial plan section of this book for more information on the water fee.

PUBLIC WORKS ADMINISTRATION
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Management Services	13.00	14.00	13.00	12.00	7.10%	0.92
Safety/Risk Management	4.00	4.00	4.00	3.00	18.75%	0.75
Special Assessments	3.00	3.00	3.00	3.00	33.33%	1.00
Total FTE's	**20.00**	**21.00**	**20.00**	**18.00**	**4.50%**	**0.90**

PUBLIC WORKS EQUIPMENT SERVICES
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Maintenance	75.60	75.60	75.10	77.10	2.66%	2.00
Municipal Garage	12.00	12.00	12.00	10.00	-16.67%	(2.00)
Operations	160.00	170.00	170.00	170.00	0.00%	-
Total FTE's	**247.60**	**257.60**	**257.10**	**257.10**	**0.00%**	**-**

PUBLIC WORKS FIELD SERVICES
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Sidewalk Inspections	6.00	5.00	6.00	6.00	0.00%	-
Bridge Maintenance	20.70	21.80	20.80	18.40	-11.54%	(2.40)
Nicollet Mall	11.80	11.80	8.30	6.10	-26.51%	(2.20)
Street Maintenance	82.80	77.76	77.66	51.90	-33.17%	(25.76)
Street Administration	10.80	10.80	11.80	10.80	-8.47%	(1.00)
Street Cleaning	26.10	26.34	26.34	26.30	-0.15%	(0.04)
Snow & Ice Control	28.20	29.20	28.70	28.70	0.00%	-
Malls and Plazas Maintenance	20.70	21.00	21.30	17.30	-18.78%	(4.00)
Total FTE's	**207.10**	**203.70**	**200.90**	**165.50**	-17.62%	(35.40)

PUBLIC WORKS PROPERTY SERVICES
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Radio	10.30	11.30	11.00	11.00	0.00%	0.00
Municipal Market	0.15	-	-	-	-	0.00
Facilities Management Maintenance	50.45	52.50	82.85	82.90	0.06%	0.05
Special Projects	3.00	3.00	2.50	3.00	20.00%	0.50
Total FTE's	**63.90**	**66.80**	**96.35**	**96.90**	**0.57%**	0.55

PUBLIC WORKS SEWER MAINTENANCE
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Sewer Maintenance	61.10	61.90	63.60	64.10	0.79%	**0.50**
						-
Total FTE's	**61.10**	**61.90**	**63.60**	**64.10**	**0.79%**	**0.50**

PUBLIC WORKS SOLID WASTE AND RECYCLING
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Collection	44.15	41.00	44.00	39.00	-11.36%	(5.00)
Recycling	15.00	17.00	14.00	18.00	28.57%	4.00
Disposal	4.00	1.00	1.00	1.00	0.00%	-
Yard Waste	9.50	9.50	9.50	9.00	-5.26%	(0.50)
Large Item & Problem Materials	9.00	9.00	8.00	8.00	0.00%	-
South Transfer Station	2.00	1.00	1.00	1.00	0.00%	-
Administration	17.00	17.50	17.30	16.00	-7.51%	(1.30)
Customer Service	8.00	9.00	9.00	9.00	0.00%	-
Clean City	9.00	12.50	12.00	12.00	0.00%	-
Equipment	9.00	9.00	9.00	10.00	11.11%	1.00
Total FTE's	**126.65**	**126.50**	**124.80**	**123.00**	**-1.44%**	**(1.80)**

PUBLIC WORKS TRANSPORTATION
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Street Lighting	6.60	5.60	6.60	5.10	-22.73%	(1.50)
Planning and Design	6.50	6.50	6.50	8.50	30.77%	2.00
Inventory	2.00	2.00	2.00	2.00	0.00%	-
Field Operations	53.24	51.54	48.54	33.84	-30.28%	(14.70)
On-Street Parking	8.30	10.30	12.30	12.65	2.85%	0.35
Off-Street Parking	12.10	18.10	14.10	13.40	-4.96%	(0.70)
Towing and Impound	21.80	22.50	25.00	24.85	-0.60%	(0.15)
Total FTE's	**110.54**	**116.54**	**115.04**	**100.34**	**-12.78%**	**(14.70)**

PUBLIC WORKS WATER
Staffing Information

	2001	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	% Change	Change
FTE's by Division						
Administration	6.00	7.00	7.00	7.00	0.00%	-
Treatment	79.75	80.00	79.75	79.75	0.00%	-
Treatment Maintenance	59.00	59.00	59.00	60.00	1.69%	1.00
Distribution	96.00	95.00	94.00	93.00	-1.06%	(1.00)
Total FTE's	**240.75**	**241.00**	**239.75**	**239.75**	**0.00%**	**-**