

AGENDA
MAPLEWOOD CITY COUNCIL
MANAGER WORKSHOP
5:15 P.M. Monday, August 1, 2011
Council Chambers, City Hall

- A. CALL TO ORDER**
- B. ROLL CALL**
- C. APPROVAL OF AGENDA**
- D. UNFINISHED BUSINESS**
 - 1. Review of Police Space Study Options
- E. NEW BUSINESS**
 - 1. Department Budget Presentations:
 - a. IT
 - b. Executive
 - c. Legislative
 - d. Community Development
 - e. Citizen Services
- F. ADJOURNMENT**

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AGENDA REPORT

TO: City Council
FROM: Charles Ahl, Assistant City Manager
Dave Thomalla, Police Chief
SUBJECT: Review Police Department Space Needs Options
DATE: July 26, 2011

INTRODUCTION

The City Council has authorized preparation of a study of space needs within the Police Department. The architect performing the study, Larry Koch, of SEH, Inc. began providing a summary of the findings and options for expanding the Police Department at the July 25th Work Session and did not complete that presentation. This item will continue the review of the options and costs, as well as include a discussion on project financing. Mr. Koch's presentation will include the following topics:

1. Review of New Building Costs
2. Review of Four Options for Expansion at Existing City Hall
3. Review of Financing Options
4. Questions / Discussion

The SEH representatives have spent a significant amount of time reviewing Police operations and conducted a survey of personnel regarding the various needs of the various Police functions. Attached are the four options that were distributed on July 25th. Additional options are still being considered that will use more of existing City Hall, but further impact current operations in Citizen Services and Park and Recreation, while requiring a full relocation of the Community Development staff.

Also attached is probable estimate of the cost of the various options. These are ranges of costs and not exclusively comparable, as noted below:

New Building;	\$13.9 - \$16.5 million*
Option #1:	\$ 5.6 - \$6.8 million [provides for 40 car indoor parking]
Option #2:	\$ 5.9 - \$7.3 million [provides for 21 car indoor parking]
Option #3:	\$ 6.7 - \$8.1 million [provides for 40-car indoor parking]
Option #4:	\$ 6.4 - \$7.7 million [provides for 40-car indoor parking]

The intent of the work session is to review options. As noted, the most expensive area, because of the overall space needed is the indoor parking area. Chief Thomalla will report that the highest priority to address in space needs is locker room space as priority #1a and office space as priority #1b. The addition of the parking, while very important adds nearly \$3.0 million to the overall project, and also provides for the ability to add a shooting range. Certainly, those additions are part of the best long-term plan, and should be included in building planning, but as we move through this discussion, may be part of a phasing plan.

Option #3 is the preferred plan by Chief Thomalla as it addresses the long-term needs. We will review how Option #3 provides for future space requirements. As noted in each of the options, areas of expansion are in general "pods" or expansion areas. Each of those could be phases as we move into funding discussions.

Funding Discussion

As we continue our evaluation of the Council's goal to look at facility needs, this type of expense and improvement will need to be incorporated into the long-range planning. While not specifically shown in the Capital Improvement Plan, the Council could consider that a \$3.0 - \$4.0 million expenditure occur in 2012 to 2013 to help address these needs. However, we would need to set aside about \$250,000 to \$350,000 annually for 15 years to pay that type of debt. A \$7.5 million expenditure would require approximately \$600,000 annually in debt service. The larger discussion will need to center around a possible referendum for the police station. When should that be done, if selected? And, how much of a referendum should be requested? The intent of this work session is to review the options and for the Council to begin to provide guidance on the direction of the expansion efforts. Do we continue to explore the full/best expansion and consideration of a referendum? Or should we look at smaller scale improvements that might be available in a reduced Option that minimize expenses with use of existing space, but require more departmental relocations, and could possibly be financed with CIP Bonds that would not require a referendum?

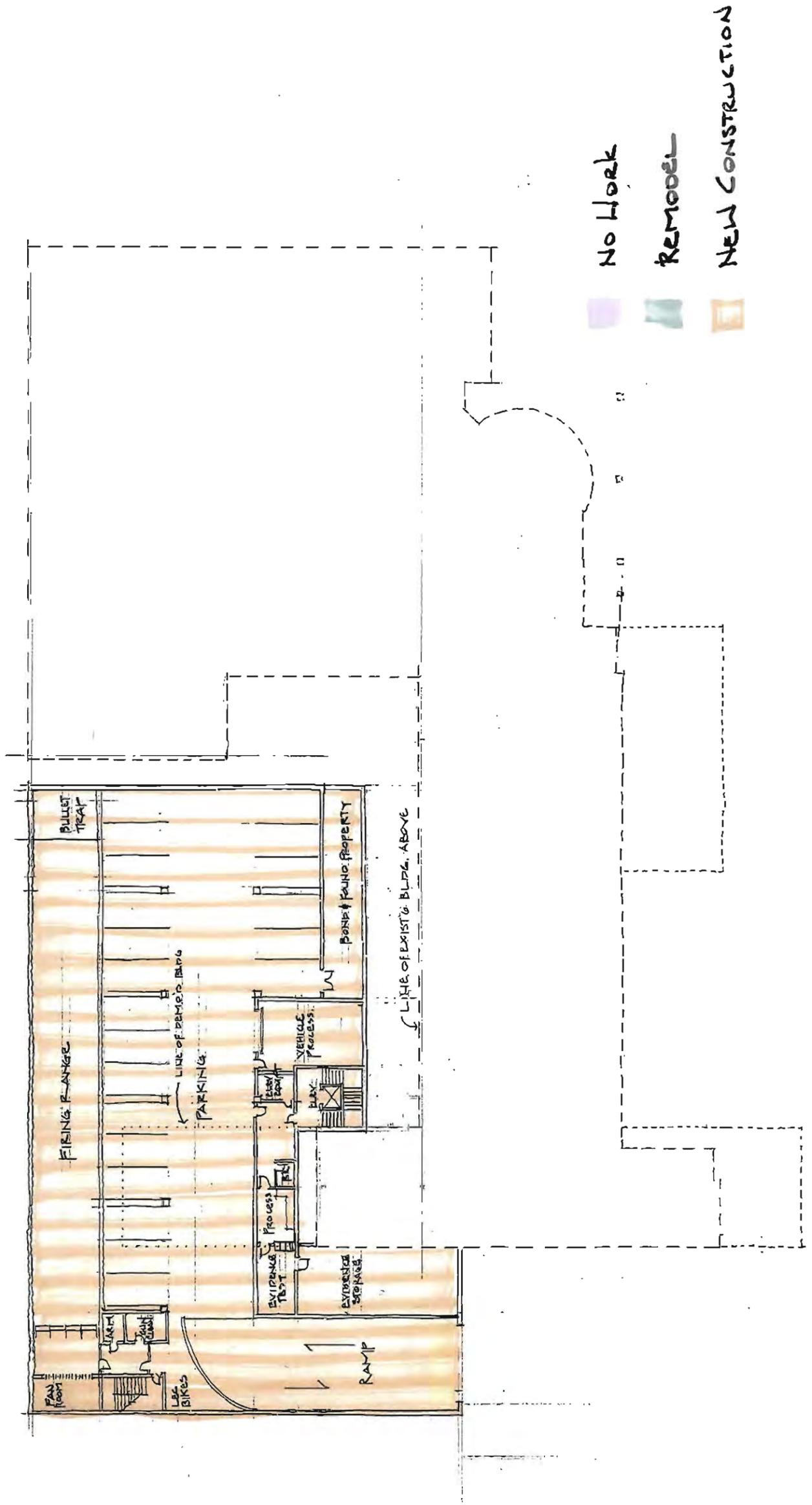
A CIP Bond can be issued by the Council for various types of public facility improvements, such as City Hall, Fire Stations, Police Stations, or Public Works Buildings. These types of CIP Bonds can be issued without a referendum if certain conditions are followed. First, the project must be included within the Capital Improvement Plan. This project, as noted is not within the recently adopted CIP. Second, the Council must hold a Public Hearing on the proposed improvement project. Third, following the Public Hearing, a petition may be filed within 28 – 30 days by at least 5% of the residents who voted in the previous election. If the petition is filed, then a referendum must be held. If not petition is filed, then the City may issue CIP Bonds. The limitation on the bonding is based upon a percentage of the market value of the City. Based on current bonding rates, the City of Maplewood could issue up to \$35 - \$40 million of CIP Bonds and still stay within statutory limitations.

RECOMMENDED ACTION

It is recommended that the City Council discuss the issues of the Police Department space needs and provide some input and guidance as to the direction for further analysis for either a new Police Department Building or proceeding with an addition/re-modeling.

Attachments:

1. Option #1
2. Option #2
3. Option #2 – lower level
4. Option #3
5. Option #4
6. Probable Opinion of Cost



MAPLEWOOD P.D. OPTION #2 L.L.
 SC: 1/16"=1'-0"   

AGENDA REPORT

TO: Jim Antonen, City Manager
FROM: Charles Ahl, Assistant City Manager
Gayle Bauman, Finance Manager
SUBJECT: 2012 Budget – Review of 2012 Budget Requests
DATE: July 26, 2011

INTRODUCTION

The 2012 Budget process began in February 2011 with the goal setting of the Council – Staff Retreat. In May 2011, the City Council adopted the 2012 – 2016 Capital Improvement Plan, which began establishing capital expenditures for the 2012 Budget. The next step in the budget process will be for the Council to begin to review the specific requests and establish a maximum levy that will need to be adopted on September 12, 2011. The Council received a worksheet format for the process as we review the various requests. The department presentations begin on August 1st and will continue through August as follows:

Review of 2012 Budget Requests

The specific items will be reviewed in detail by Departments during August as follows:

- Aug 1: IT; Executive; Legislative; Community Development; Citizen Services
- Aug 8: Police; Fire; Finance
- Aug 22: Park/Recreation/MCC; Public Works
- Aug 29: Final Levy Discussion
- Note: the August 29th Work Session is a special Work Session due to the Labor Day Holiday.

The Budget Review Spreadsheet is attached. It is suggested that the Council begin completing the suggested adjustments within the open column as each area is addressed. The CIP items have been previously reviewed as part of the CIP adoption, but will be reviewed in further detail on August 29th as the Council moves toward a final levy amount.

Recommended Action

It is recommended that the City Council complete the attached spreadsheet as the department presentations and recommendations are reviewed during the August department sessions.

2012 Budget Review Spreadsheet

<u>Budget Area – Consideration</u>	<u>Staff Recommend</u>	<u>Council Decide</u>
<u>2011 Levy:</u>		
• General Fund		\$12,980,351
• Ambulance Service Fund		\$ 0
• Community Center Operations Fund		\$ 340,000
• Recreation Programs Fund		\$ 225,000
• Capital Improvements Projects Fund		\$ 0
• Fire Truck Replacement Fund		\$ 0
• Park Development Fund		\$ 0
• Redevelopment Fund		\$ 0
• Debt Service Fund		<u>\$ 3,958,103</u>
• TOTAL 2011 LEVY	\$ 17,503,454	\$17,503,454
 <u>2012 Proposed Budget</u>		
From Capital Improvement Plan:		
• Decrease Recreation Program Levy	(\$ 25,000)	_____
• Increase Community Center Levy	\$ 120,000	_____
• Create a new Public Safety Levy	\$ 350,040	_____
• Increase Debt Service Levy	\$ 250,000	_____
• Increase CIP Levy for Police Expansion	\$ 150,000	_____
• Increase CIP Levy for Park Replacement	\$ 95,000	_____
• Increase CIP Levy for Other Capital Improv.	\$ 45,000	_____
• Increase Fire Truck Replacement Levy	\$ 100,000	_____
• Increase Levy for Public Safety CIP Bonds	\$ 0	_____
 General Fund Issues: [amounts being reviewed/subject to change]		
• Set Fund Balance at 38.5% from 36.7%	\$ 100,000	_____
• Contribute cash to Employee Benefit Fund	\$ 126,000	_____
• Reduce 2012 department budget requests:		
o Citizen Services	\$ 0	_____
o Community Development	\$ (49,860)	_____
o Executive Department	\$ (24,210)	_____
o Finance Department	\$ 0	_____
o Fire Department	\$ (114,520)	_____
o Legislative Department	\$ (8,850)	_____
o Parks Department	\$ 0	_____
o Police Department	\$ (179,250)	_____
o Public Works Department	\$ (129,860)	_____
• Create a Tartan Arena Fund	\$ 50,000	_____
• Maintain \$20,000 to Taste of Maplewood	<u>\$ 0</u>	_____
 TOTAL 2012 MAXIMUM LEVY	 \$ 18,357,944	 _____
• 2012 Percentage Increase	4.88%	_____

MEMORANDUM

To: Jim Antonen, City Manager
From: Mychal Fowlds, IT Director
Date: 7/28/2011
Re: 2012 Budget Presentation

2012 Budget Request

The IT Departments 2012 budget requests are fairly similar to previous years. We are requesting a 2012 budget of \$754,230 which is a 1.1% increase from 2011. Roughly 75% of the IT budget is funded by the General Fund with the other 25% coming from other internal funds. Currently we are exploring other revenue sources which would reduce our impact on these funds in future years.

Brief Description of the Department

The IT Department as it is proposed in the 2012 budget consists of 4 full time employees and 3 part-time video technicians. As you know, we've been down an employee for the past 5 years and this budget assumes the hiring of the IT Technician position in 2011. With this addition, one of the larger expenses in the IT Department budget will become personnel costs. We look to offset some of these costs by the sharing of services agreement that has recently been approved.

Performance Measurements

Performance indicators for the IT Department are consistent with what you would imagine to see if your workload continues to steadily increase, which it has and which we expect it to in the future, without any additional staff. I believe the IT survey sent to City employees was the most telling. In short it showed that City staff is disappointed by the length of time it takes to get assistance but once they get that assistance they are very happy with it. We anticipate a large improvement to response times with the hiring of the IT Technician position.

Where We Have Cutback – Where We Have Saved

With the economic conditions being what they have and continue to be we're continuing to stretch out our hardware replacements as long as we can wherever possible. Case in point, we currently have budgeted replacement equipment for our core networking equipment at City Hall. If required to reduce our budget we would look to cut those hardware replacements effectively leaving us more vulnerable to outages. Our implementation of virtualization technology has reduced our hardware expenses allowing us to absorb the costs from the ever increasing array of software applications throughout the City.

AGENDA REPORT

TO: James Antonen, City Manager
FROM: Charles Ahl, Assistant City Manager
SUBJECT: 2012 Budget Report – Executive Department
DATE: July 26, 2011

INTRODUCTION

The Executive Department provides for the leadership of the City’s management staff in implementing City Council policy. The Executive leadership is under the direction of the City Manager with the assistance of the Assistant City Manager. Programs include the Legal Division as well as the Human Resources Division. The Safety Program and Economic Development Authority are also under this Department jurisdiction.

Budget Information

- 1. Budget Request
 - a. The 2012 Budget Request for the Executive Department is summarized as:

<u>Program</u>	<u>2011 Original Budget</u>	<u>2012 Request</u>	<u>% Change</u>
Administration	\$351,090	\$346,330	- 1.4%
Legal	\$329,370	\$273,120	-17.1%
Safety Program	\$ 8,200	\$ 9,000	+ 9.8%
Human Resources	\$267,040	\$267,970	+ 0.4%
Econ Dev Auth	\$ 0	\$ 3,200	N/A
TOTALS	\$955,700	\$899,620	- 5.9%

- b. The entire department is part of the General Fund / tax support.
 - c. Outside revenues are collected partially by the legal division through the City Attorney as Court Fines and Penalties as follows:
 - 1. 2008: \$218,172
 - 2. 2009: \$205,491
 - 3. 2010: \$221,490
 - 4. 2011 Est: \$221,490
 - 5. 2012 Budget: \$225,000
 - d. The trend for the department expenditures over the past five years:
 - 1. 2008: \$915,578 [\$278,491 paid to judgments]
 - 2. 2009: \$773,206
 - 3. 2010: \$783,066
 - 4. 2011 Budget: \$1,040,070 [\$235,000 in legal contingency fund]
 - 5. 2012 Request: \$899,620

2012 BUDGET – EXECUTIVE DEPARTMENT
PAGE TWO

2. Brief Description of Department

a. Personnel

1. City Manager
2. 40% of Assistant City Manager's time
3. Human Resources Coordinator
4. City Attorney
5. Senior Administrative Assistant
6. HR Attorney

b. The personnel in this department over the past five years has varied due to the changes within the City Manager's office. The 2008 Expenditures for City Manager included only 5 months of Mr. Copeland, while Acting City Manager Chuck Ahl was paid through the Public Works Department. Mr. Antonen began in March 2009, at which point Mr. Ahl began working as the Assistant City Manager. Other than these changes, the department has remained consistent in personnel assigned to the tasks within this area.

c. Major Expenses within this department are for contractual City Attorney [proposed at \$210,000 in 2012 a \$10,000 increase]; HR Attorney [proposed at \$50,000 in 2012, a \$30,000 decrease]; and an allocation for judgments and claims, which is proposed at \$50,000 [a reduction of \$50,000 from 2011] for general claims; and no contribution into the Legal Contingency Fund [a reduction of \$135,000 from the 2011 Budget.

3. Performance Measurements

- a. As shown on the attached budget sheets, the work performance measurements relate to the various tasks within the departments.
- b. Some key trends show an increase in the number of prosecution cases opened by the legal staff; a reduction in the work-related injuries reported and days lost to injuries; a steady number of hiring procedures, and an increase in the number of City News articles written by the Management Staff.

4. Reductions agreed to in the City Manager meetings

- a. The proposed reduction amount is listed at \$24,210. This amount is anticipated to be part of a reduction in services contracted with HR Attorney Chuck Bethel. Mr. Bethel currently is retained on a 1020 hours per year [half-time] basis and is provided an office for two days per week at City Hall. The proposed reduction in this contract would continue Mr. Bethel on retainer for one day per week during the first 6 – 8 months of 2012; increasing to two days per week during the final four months of 2012, when Union negotiations for 2013-2014 contracts are likely to begin, where Mr. Bethel's service is invaluable.
- b. Service levels have been limited in the Executive Department because Mr. Ahl has served as Finance Director, for a few months, as well as is currently and projected to continue serving as Community Development Director during 2012. This reduces the available time for the Assistant City Manager to provide special task and Council initiative items to be explored.

2012 BUDGET – EXECUTIVE DEPARTMENT
PAGE THREE

5. Examples of something that has been changed due to budget constraints:
 - a. As noted above, Assistant City Manager Chuck Ahl is currently serving as Community Development Director. This reduces the ability of the City's Administration to provide outside exploration of shared services, shared articles and coordination of items with outside agencies that would provide for a future emphasis on shared-services.
 - b. The funds available for City-wide expenses have been limited in the past 3-5 years due to the money put to liability and judgment claims. That need to dedicate dollars to fund legal claims has limited growth and employment opportunities within the City. That has improved in 2011 and into 2012 with the reduction by LMCIT to \$50,000 from a high of \$200,000 in the City's deductible requirement on employment claims.

RECOMMENDED ACTION

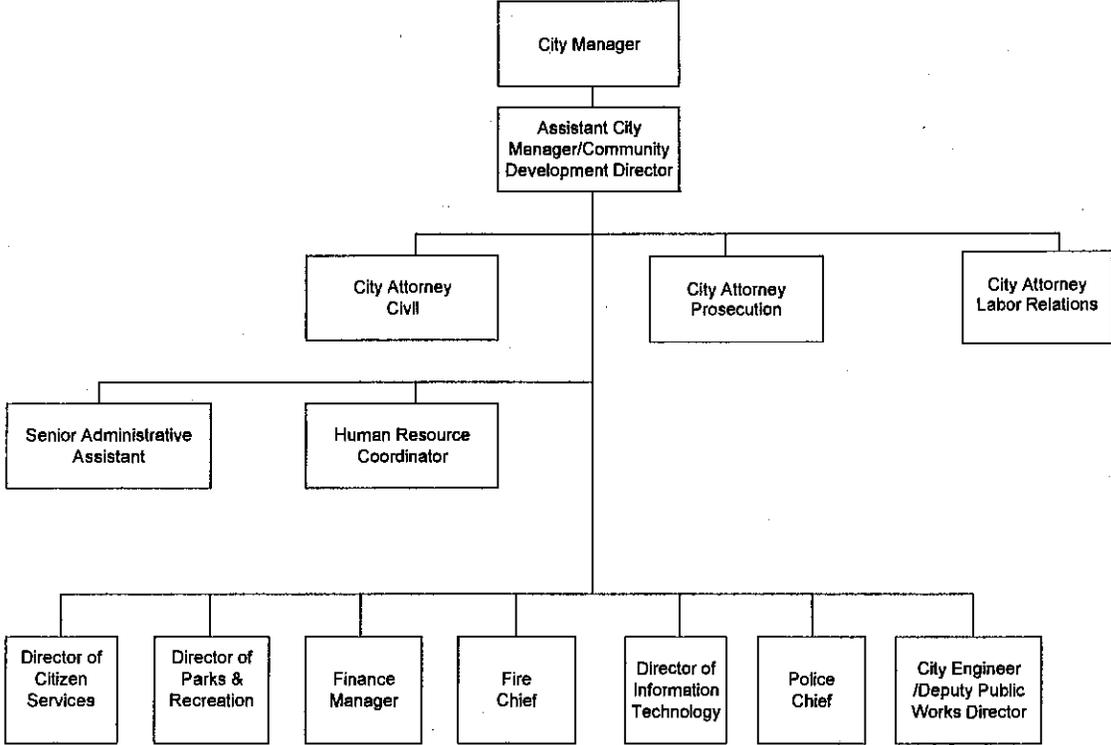
It is recommended that the City Council approve the reduction of \$24,210 from the Executive Department budget for 2012.

Attachments:

1. Organization Chart
2. Administration Budget Sheets
3. Legal Services Budget Sheets
4. Safety Program Budget Sheets
5. Human Resources Budget Sheets

CITY OF MAPLEWOOD
EXECUTIVE DEPARTMENT

ORGANIZATION CHART



**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION 101-102, 101-119		DEPARTMENT: EXECUTIVE		
PROGRAM MISSION				
To manage all departments and functions of city operations through department heads as directed by city code, state statute, and the City Council.				
INPUTS	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
Direct Expenditures				
Personnel Services	\$247,071	\$264,213	\$308,080	\$298,820
Commodities	5,613	8,932	5,900	6,200
Contractual Services	29,939	34,506	37,110	41,320
Total	\$282,623	\$307,651	\$351,090	\$346,330
Percent Change	82.1%	8.9%	14.1%	-1.4%
Staff Hours				
No. of Employees (FTE)	1.9	1.9	1.9	1.9
BUDGET COMMENTS				
Beginning in 2009, personnel services include the shift of duties of Public Works Director to 40% Assistant City Manager.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION		DEPARTMENT: EXECUTIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Management Meetings	55	52	52	52
City Manager reports	37	49	48	50
News articles	8	6	10	10
EFFECTIVENESS INDICATORS				
Performance review	Good	Good	Good	Good

Notes: The management team remains the seven department heads, the two City Attorney representatives, the Assistant City Manager and is lead by the City Manager. This group provides policy direction for overall city management.

* Indicates data not available

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: LEGAL SERVICES		DEPARTMENT: EXECUTIVE		
101-103, 221				
PROGRAM MISSION				
To provide legal services for the City Council and administrative staff and to prosecute City criminal cases in court.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$0	4,246	\$5,170	\$7,020
Commodities	637	437	500	1,500
Contractual Services	205,734	204,149	357,700	212,600
Other Charges	64,101	7,788	101,000	52,000
Total	\$270,472	\$216,620	\$464,370	\$273,120
Percent Change	-44.9%	-19.9%	114.4%	-41.2%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				
The allocation for judgments and claims was decreased from \$200,000 in 2009 to \$50,000 in 2012 due to reduced liability claims and improved relations with the League of Minnesota Insurance Trust. This program also proposes to eliminate the annual allocation for Legal Contingency. Attorney expenses remain the major part of this program.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: LEGAL SERVICES		DEPARTMENT: EXECUTIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Prosecution cases opened	6,600	7,113	7,400	7,600
Civil cases processed	120	125	120	125
Meetings attended:				
Prosecution	530	585	575	575
Civil	150	200	200	225
EFFECTIVENESS INDICATORS				
% of criminal code enforcement cases favorably resolved	99%	99%	99%	99%
% of litigation cases resulting in a favorable disposition of either a dismissal or a settlement of less than \$25,000	100%	100%	100%	100%
COMMENTS LEGAL SERVICES ARE PROVIDED BY A CONTRACT WITH AN ATTORNEY SERVICE THAT IS PROVIDED AS AN IN-HOUSE LEGAL SERVICE. THIS PROVIDES FOR ENHANCED COMMUNICATION AND EFFICIENCIES. PROSECUTION OF POLICE ISSUES REMAINS ON A 3-5% ANNUAL INCREASE, ALTHOUGH A VAST MAJORITY OF CASES ARE RESOLVED IN PLEA ARRANGEMENTS THAT MINIMIZE STAFF INVOLVEMENT.				

* Indicates data not available

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: SAFETY 101-114		DEPARTMENT: EXECUTIVE		
PROGRAM MISSION To ensure compliance with federal, state safety laws, regulations and City policies.				
INPUTS	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
Direct Expenditures				
Commodities	\$188	\$0	\$700	\$900
Contractual Services	\$6,882	\$6,194	\$7,500	\$8,100
Total	\$7,070	\$6,194	\$8,200	\$9,000
Percent Change	-11.9%	-12.4%	32.4%	9.8%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS The Safety Consultant that was previously retained to do monthly work will provide advice whenever needed for a contracted hourly fee. The consultant will continue to do Public Works specific Safety Training, the yearly OSHA required "Aware" and "Right to Know" employee training.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: SAFETY		DEPARTMENT: EXECUTIVE		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
EFFECTIVENESS INDICATORS				
Number of work-related injuries reported	37	20	20	20
Number of worker days lost due to injuries	316	35	25	25
Percent of injuries involving lost work days	41%	15%	15%	15%
COMMENTS				
<p>The numbers have been fairly steady from year to year on injuries and lost time. The City does a very good job bringing employees back to work with restrictions. Injured employees are brought back to do office work if they cannot perform their regular job.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: HUMAN RESOURCE ADMINISTRATION		DEPARTMENT: EXECUTIVE		
101-116				
PROGRAM MISSION				
To provide a positive, productive work environment through management of employment law practices, labor and employee relations, personnel policies, hiring process, compensation and benefits program, performance, and training.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$114,229	\$135,074	\$149,020	\$151,990
Commodities	2,908	1,713	2,250	2,600
Contractual Services	115,904	115,813	115,770	113,380
Total	\$233,041	\$252,600	\$267,040	\$267,970
Percent Change	-12.1%	8.4%	5.7%	0.4%
Staff Hours				
No. of Employees (FTE)	1.5	1.5	1.5	1.5
BUDGET COMMENTS				
The reduction in contractual services is due to a slightly reduced litigation level anticipated for 2012.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: HUMAN RESOURCE ADMINISTRATION		DEPARTMENT: EXECUTIVE		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORKLOAD				
Number of full-time, regular employees who left City employment during the reporting period	6	12	9	5
Number of grievances	1	2	3	3
Number of employment investigations conducted or overseen by HR	12	14	15	15
EFFECTIVENESS INDICATORS				
Turnover rate	3.2%	6.5%	4.9%	2.7%
Percentage of internal customers rating service as good to excellent	100%	100%	100%	100%
EFFICIENCY MEASURES				
Average number of working days from request to fill vacancy until top candidates are referred to hiring supervisor in an internal hiring process	25	20	18	18
Average number of working days from request to fill vacancy until top candidates are referred to hiring supervisor in an external hiring process	45	38	32	35
COMMENTS				
Turnover in 2009, 2010 and 2011 results, in part, from early retirement incentives.				

AGENDA REPORT

TO: Jim Antonen, City Manager
FROM: Charles Ahl, Assistant City Manager
SUBJECT: 2012 Budget Report – Legislative Department
DATE: July 26, 2011

INTRODUCTION

The Legislative Department provides for the leadership of the City through a budget for the City Council and various Commissions. The only employees who are budgeted under this department are the City Council members. Programs include the City Council; Business and Economic Development Commission; Police Civil Service Commission; Park and Recreation Commission; Planning Commission; Human Rights Commission and Charitable Gambling.

Budget Information

1. Budget Request
 - a. The 2012 Budget Request for the Legislative Department is summarized as:

<u>Program</u>	<u>2011 Original Budget</u>	<u>2012 Request</u>	<u>% Change</u>
City Council	\$154,770	\$161,060	+ 4.1%
BEDC	\$ 320	\$ 6,520	+1937%
Police Civil Service Comm	\$ 2,180	\$ 2,180	+ 0.0%
Park & Rec Comm	\$ 180	\$ 250	+ 39.0%
Planning Commission	\$ 1,070	\$ 1,070	+ 0.0%
Human Rights Comm	\$ 500	\$ 500	+ 0.0%
Charitable Gambling	<u>\$ 25,120</u>	<u>\$ 30,120</u>	<u>+ 19.9%</u>
TOTALS	\$184,140	\$201,700	+ 9.5%

- b. The entire department is part of the General Fund / tax support, with the exception of the Charitable Gambling Program, which is funded entirely by a surcharge on charitable gambling programs.
 - c. There are no outside revenues other than Charitable Gambling funds.
 - d. The trend for the department expenditures over the past five years:
 1. 2008: \$153,933
 2. 2009: \$143,029
 3. 2010: \$144,741
 4. 2011 Budget: \$159,020
 5. 2012 Request: \$171,580
 - e. Charitable Gambling Expenditures over the past five years:
 1. 2008: \$39,895
 2. 2009: \$44,756
 3. 2010: \$20,919
 4. 2011 Budget: \$25,120
 5. 2012 Request: \$30,120

2012 BUDGET – LEGISLATIVE DEPARTMENT
PAGE TWO

2. Brief Description of Department

a. Personnel

1. City Council

- b. The personnel expense in this department over the past five years has remained steady. The expenditure for Council salary was \$62,469 in 2008 and is set at \$59,860 budgeted in 2011. The 2012 request includes an estimated 1% increase in Council salary consistent with bargaining agreement contracts.
- c. Major Expenses within this department are for subscriptions and memberships for the City which is proposed at \$40,000. This is down from a high of \$47,499 in 2010. The other major expense is an allocation of funds for outside consultants and service that the Council may use for special projects during the year. This amount is proposed to be \$22,000 in 2012, which is down from the \$25,000 budgeted in 2011. Council travel and training is proposed to remain at \$3,000 per member, or \$15,000.

3. Performance Measurements

- a. As shown on the attached budget sheets, the work performance measurements relate to the various tasks within the departments.
- b. No key trends are noted in this Department.

4. Reductions agreed to in the City Manager meetings

- a. The proposed reduction amount is listed at \$8,850. This amount is anticipated to reduce the requested Council subscriptions and memberships budget by \$5,000 and the allocation of Council consulting and service fees by \$3,850.
- b. Service levels have only been limited slightly in the Legislative Department by reducing activities of the Commissions, such as reducing the extent of the Planning Commission tour and outside events by Commissions. In addition, special outside consulting and special studies by the Council have been limited.

RECOMMENDED ACTION

It is recommended that the City Council approve the reduction of \$8,850 from the Executive Department budget for 2012.

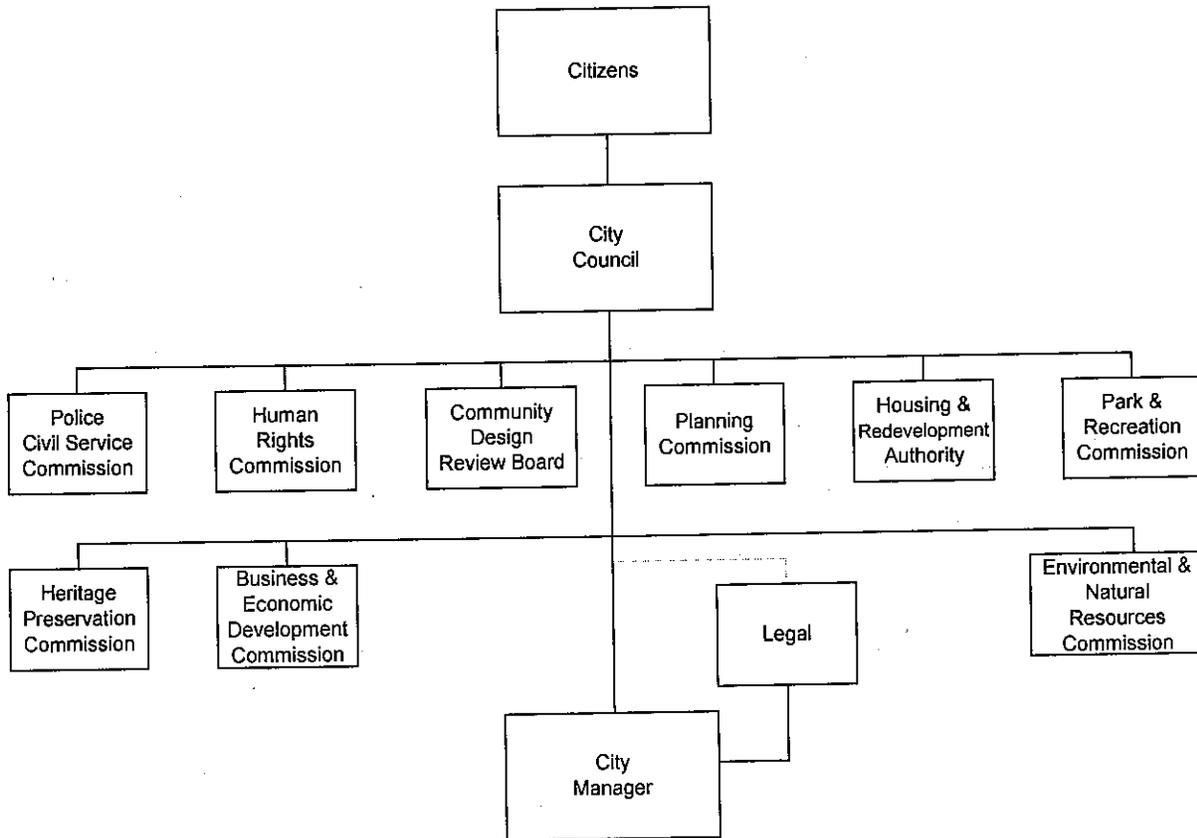
Attachments:

1. Organization Chart
2. City Council Budget Sheets
3. BEDC Budget Sheets
4. Police Civil Service Program Budget Sheets
5. Park & Rec Commission Budget Sheets
6. Planning Commission Program Budget Sheets
7. Human Rights Commission Program Budget Sheets
8. Charitable Gambling Program Budget Sheets

CITY OF MAPLEWOOD

LEGISLATIVE DEPARTMENT

ORGANIZATIONAL CHART



**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: CITY COUNCIL 101-101		DEPARTMENT: LEGISLATIVE		
PROGRAM MISSION To establish policy, adopt laws and appoint members of advisory commissions.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$66,004	\$62,878	\$59,860	\$66,390
Commodities	5,654	5,992	7,100	6,600
Contractual Services	67,633	74,886	88,310	88,070
Total	\$139,291	\$143,756	\$155,270	\$161,060
Percent Change	-7.4%	3.2%	8.0%	+4.1%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS The 2012 Budget includes a 1.0% wage increase for Council members and is based on the 2009 actual expenditure.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: CITY COUNCIL		DEPARTMENT: LEGISLATIVE		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORKLOAD				
Number of City Council meetings	30	30	30	30
Number of Council/Manager Workshops	18	35	24	20
Agenda items	603	632	620	600
COMMENTS				
The above items are a small part of the workload for the City Council.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: BUSINESS & ECONOMIC DEVELOPMENT COMMISSION		DEPARTMENT: LEGISLATIVE		
101-104				
PROGRAM MISSION				
To advise the Maplewood Economic Development Authority on issues relating to maintaining, expanding and diversifying the economic and business opportunities in the City of Maplewood while addressing the needs of the city's residents' quality of life and its environment.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Commodities	\$ 0	\$0	\$300	\$500
Contractual Services	9	5	20	6,020
Total	\$ 9	\$ 5	\$ 320	\$6,520
Percent Change	28.6%	-44.4%	6300.0%	1937%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS THIS PROGRAM IS PROPOSED TO BE EXPANDED IN 2012 TO INVOLVE OUTSIDE GUIDANCE TO THE BEDC TO ASSIST WITH MARKETING OF EXCESS CITY PROPERTY; PREPARATION OF A BUSINESS-ASSISTANCE PLAN, AS WELL AS TRAINING OF STAFF IN THE PROCEDURES FOR ECONOMIC DEVELOPMENT FOR OUR BUSINESS COMMUNITY.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: BUSINESS & ECONOMIC DEVELOPMENT COMMISSION		DEPARTMENT: LEGISLATIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Commission meetings	N/A	9	10	10
Business retention meetings	N/A	20	20	20
Local business leaders meetings	N/A	2	5	5
EFFECTIVENESS INDICATORS				
Number of business retention loans	N/A	0	0	3
Projects receiving city assistance (TIF, etc.)	0	1	2	2
COMMENTS				
<p>In 2010, the city council established the Economic Development Authority and the Business and Economic Development Commission. In 2011, the Business and Economic Development Commission worked on drafting an economic development action plan. This action plan serves to establish the city's priorities in economic development. The action plan meant to assist the city as it continues its economic development efforts into 2012. The Business and Economic Development Commission intends to continue its business outreach in 2012 as well as get more involved with direct project initiation opportunities via a revolving loan fund or like program.</p>				

CITY OF MAPLEWOOD
POLICE CIVIL SERVICE COMMISSION

MISSION STATEMENT

The Maplewood Police Civil Service Commission will help to ensure a fair and objective hiring process for sworn law enforcement positions and will investigate any grievances brought before it and render an impartial decision.

2012 OBJECTIVES RELATED TO CITY'S STRATEGIC PLANS

1. Maintain a sworn police officer list.
2. Create a promotional list if needed.
3. Respond to any complaints and requests for hearings under the jurisdiction of the Commission.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: POLICE CIVIL SERVICE COMMISSION		DEPARTMENT: LEGISLATIVE		
101-105				
PROGRAM MISSION				
To help ensure a fair and objective hiring process for sworn law enforcement positions and to investigate any grievances or discipline submitted to the Commission and render an impartial decision.				
INPUTS	2009 Actual	2010 Budget	2011 Budget	2012 Budget
Direct Expenditures				
Contractual Services	\$2,764	\$10	\$2,180	\$2,180
Total	\$2,764	\$ 10	\$2,180	\$2,180
Percent Change	10.1%	-99.6%	21700.0%	0.0%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: POLICE CIVIL SERVICE COMMISSION		DEPARTMENT: LEGISLATIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of lists created - external	0	0	1	0
Number of lists created - internal	2	0	1	0
EFFECTIVENESS INDICATORS				
Average number of working days between approval to post position and adoption of promotional list	63	N/A	27	N/A
Average number of working days between approval to post position and adoption of external eligibility list	N/A	N/A	98	N/A
COMMENTS				
<p>The External and Internal Posting and Eligibility List has very little change from year to year on the average number of working days to adoption of a list. There are some years where there is no need to create an external eligibility list and other years where there is no need to create an internal eligibility list. On the other hand, sometimes there is a need to create 2-3 lists, depending on new police positions, retirements and resignations. If there is a high ranking vacancy, lists are needed of all job titles below it due to probable promotions.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PARKS & RECREATION COMMISSION		DEPARTMENT: LEGISLATIVE		
101-106				
PROGRAM MISSION				
To serve as the liaison to the City Council between city residents and staff on all matters pertaining to parks, recreation and trails.				
INPUTS	2009 Actual	2010 Budget	2011 Budget	2012 Budget
Direct Expenditures				
Commodities	\$ 0	\$0	\$ 0	\$0
Contractual Services	1	1	180	250
Total	\$ 1	\$ 1	\$ 180	\$250
Percent Change	0.0%	0.0%	17900.0%	+39.0%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				
The Parks and Recreation Commission budget includes incidental costs for travel and training (two commissioners to attend the State Conference), related workshops and meals for parks tours.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PARKS & RECREATION COMMISSION		DEPARTMENT: LEGISLATIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of public meetings	14	22	22	16
Commission items requiring formal action	24	20	20	12
EFFECTIVENESS INDICATORS				
Number of meetings involving the public; i.e., park planning process, community issues, etc.	8	12	12	8
EFFICIENCY MEASURES				
Average number of days between recommendation from the commission to city council action on the item	14	28	28	14
COMMENTS				
<p>The Parks and Recreation Commission is a nine-member, volunteer resident advisory board to the City Council on all matters relating to parks, recreation, trail, open space and park development issues. The commission meets the third Wednesday monthly but has experienced increased meetings due to public hearings for recent park development.</p> <p>Parks & Recreation Department staff serves as the liaison between the Parks & Recreation Commission and City Council.</p> <p>The commission does an excellent job in resolving public issues based on extensive surveying and coordinating the public input process to ensure community "buy-in" prior to submittal to the City Council.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PLANNING COMMISSION		DEPARTMENT: LEGISLATIVE		
101-107				
PROGRAM MISSION				
To advise the City Council on zoning and land use requests and to periodically review and revise the city's comprehensive land use plan.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Commodities	\$957	\$549	\$600	\$600
Contractual Services	7	420	470	\$470
Total	\$ 964	\$ 969	\$1,070	\$1,070
Percent Change	-8.1%	0.5%	10.4%	+0.0%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PLANNING COMMISSION		DEPARTMENT: LEGISLATIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of applications reviewed	49	81	50	45
EFFECTIVENESS INDICATORS				
Number of public meetings held	18	20	12	12
COMMENTS				
Number of development applications reviewed by the Planning Commission at public meetings. In 2011 the planning commission began meeting once a month, unless there was a need to meet more often based on applications of a time-sensitive nature.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: HUMAN RIGHTS COMMISSION		DEPARTMENT: LEGISLATIVE		
101-108				
PROGRAM MISSION				
The Maplewood Human Rights commission will advocate for equal opportunities for all citizens of Maplewood in housing, employment, public accommodations, services and education continuously working to improve human rights within the community.				
INPUTS	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
Direct Expenditures				
Commodities	\$ 0	\$ 0	\$500	\$500
Contractual Services	0	0	0	
Total	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>
Percent Change	0.0%	0.0%	0.0%	0.0%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS				
The Maplewood Human Rights Commission ordinance was passed in July 2010. Commission members were appointed in October and November 2010. Budget will be used for sponsorship of speech and art contests for local schools and operating expenses to develop an outreach pamphlet bringing awareness to the commission.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: HUMAN RIGHTS COMMISSION		DEPARTMENT: LEGISLATIVE		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Contests sponsored	0	0	2	3
Community awareness events sponsored	0	0	2	3
Bias crime complaints	0	0	0	3
Businesses and Organizations Participating as Sponsors	0	0	10	5
EFFECTIVENESS INDICATORS				
Number of people attending community events	N/A	N/A	5,000	2,500
Percentage of Businesses and Organizations Participating	0%	0%	5%	5%
COMMENTS				
The Human Rights Commission continues to be reestablished after the appointment of commission members in late 2010 by outreach into the community specifically through business contacts and with surrounding school districts.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: CHARITABLE GAMBLING		DEPARTMENT: LEGISLATIVE		
	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Estimate</u>	<u>2012 Estimate</u>
OUTPUTS/WORKLOAD				
Requests considered	13	16	19	17
Requests awarded	12	15	17	15
COMMENTS				
The number of requests received and awarded has been fairly constant, but proceeds from the Charitable Gambling tax have receded in recent years.				

AGENDA REPORT

TO: James Antonen, City Manager
FROM: Charles Ahl, Assistant City Manager
SUBJECT: 2012 Budget Report – Community Development Department
DATE: July 26, 2011

INTRODUCTION

The Community Development Department provides for the administration of the City's Code and State and Federal building codes. The Community Development leadership is under the direction of the Assistant City Manager who is serving as the Acting Community Development Director, as a cost saving measure. Programs include the Administration of Community Development; Planning; Building Inspections; Public Health Inspections; Code Enforcement; Recycling and a new program that has been transferred from Public Works to Community Development in 2012, the Environmental Planning Program.

Budget Information

1. Budget Request
 - a. The 2012 Budget Request for the Community Development Department is summarized as:

<u>Program</u>	<u>2011 Original Budget</u>	<u>2012 Request</u>	<u>% Change</u>
Administration	\$268,600	\$275,530	+2.6%
Planning	\$264,110	\$250,640	-5.1%
Building Inspections	\$445,510	\$480,410	+ 7.8%
Public Health Inspections	\$ 52,900	\$ 44,140	-16.6%
Code Enforcement	\$111,000	\$ 94,160	-15.2%
Recycling	\$665,460	\$656,630	-1.3%
Environmental Planning	\$ 0	\$260,070	N/A
TOTALS	\$1,807,580	\$2,061,580	14.1%

NOTE: The 2012 Request from Community Development without considering the switched program is \$1,801,510, or a \$6,070 decrease [-.03%] from the approved 2011 Budget.

- b. The entire department is part of the General Fund / tax support, with the exception of the Recycling Program, which is paid for the Recycling Fees and Grants and the Environmental Planning Program, which is paid for with fees charged to residents on the EUF charge on the utility bills.
- c. Outside revenues are collected by the building and planning division through the Building Permit and Plan Review fees as follows:
 1. 2008: \$1,087,454
 2. 2009: \$874,371
 3. 2010: \$794,911
 4. 2011 Est: \$801,000
 5. 2012 Budget: \$825,000

2012 BUDGET – COMMUNITY DEVELOPMENT DEPARTMENT
PAGE TWO

- d. The trend for the department expenditures over the past five years:
 1. 2008: \$1,685,640
 2. 2009: \$1,694,092
 3. 2010: \$1,615,716
 4. 2011 Budget: \$1,807,580 [\$158,000 increase in Recycling Fund]
 5. 2012 Request: \$2,061,580 [includes new \$260,070 Enviro. Planning]
 6. 2012 Request: \$1,801,510 [request w/o new program shift]
2. Brief Description of Department
 - a. Personnel
 1. Asst. City Manager serves as Acting Community Development Director
 2. Building Official
 3. 3 Planners
 4. Assistant Building Official and 2 Inspectors
 5. Environmental Health Officer
 6. Administrative Assistant – Office Specialists
 - b. The number of personnel in this department over the past five years has declined. Two full-time positions of Inspector and of Code Enforcement have been eliminated and the position of Director is being filled with the Assistant City Manager. Other than these changes, the department has remained consistent in personnel assigned to the tasks within this area.
 - c. Major Expenses within this department are for contractual electrical inspections, which is a pass-through cost. A vast majority of the Recycling Program is contractual expenses for the recycling collection service.
3. Performance Measurements
 - a. As shown on the attached budget sheets, the work performance measurements relate to the various tasks within the departments.
 - b. Some key trends show a decrease in the number of permits issued since 2009 by 21%. It should be noted that the type of permit is more time intensive due to remodeling efforts. A corresponding increase in code enforcement needs is also a trend that this department has assumed.
4. Reductions agreed to in the City Manager meetings
 - a. The proposed reduction amount is listed at \$49,860. This amount is anticipated to be part of a change in applications for the Assistant Building Official. Nick Carver is leading our Green Building Code efforts. It is proposed that 20% of his time be part of the Environmental Planning Program in 2012, as Shann Finwall assumes more recycling and organized collection duties, with the retirement of Bill Priefer, who will not be replaced. This will reduce the programs reliance of the general fund by \$23,500. Other miscellaneous reductions total \$14,500. A final shift of administrative and salary expenses in 2012 resulting in employee expenses is anticipated to save \$11,630.

- b. Service levels have been limited in the Community Development Department because of the staff reductions in inspection and code enforcement. Various personnel now assume the code enforcement duties. As building activity increases, the plan reviews and inspection activity are lengthened. In addition, the planning duties have changed with new activities in economic development and a transition to environmental duties.
5. Examples of something that has been changed due to budget constraints:
 - a. As noted above, Assistant City Manager Chuck Ahl is currently serving as Community Development Director. This reduces the ability of the City's Community Development Department to evolve into the new areas that are emerging in the environmental planning, energy reduction, economic development and code enforcement. A new director would be charged with revising this department to post-recession; and post-development department goals that reflect a changed or changing Maplewood.
 - b. The funds available for code enforcement and inspections have been reduced over the past five years. The Code Enforcement Officer position was eliminated in a budget saving move. All those duties are now a shared responsibility added onto a number of staff under the direction of the Chief Building Official. This effort has continued to evolve and needs to increase as problem properties remain a major concern within the City.

RECOMMENDED ACTION

It is recommended that the City Council approve the reduction of \$49,860 from the Community Development Department budget for 2012.

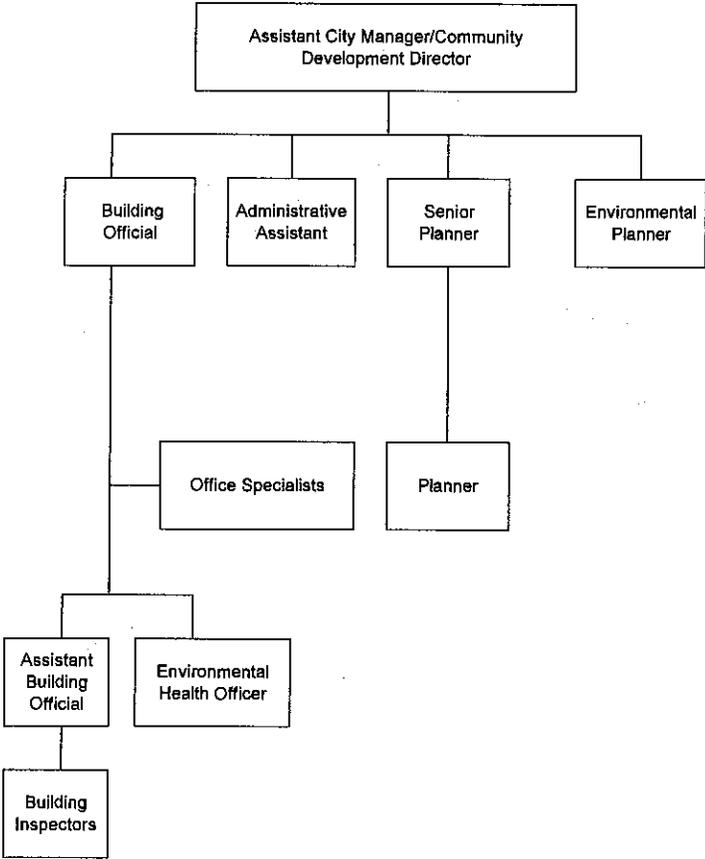
Attachments:

1. Organization Chart
2. Administration Budget Sheets
3. Planning Program Budget Sheets
4. Building Inspections Program Budget Sheets
5. Public Health Inspections Program Budget Sheets
6. Code Enforcement Program Budget Sheets
7. Recycling Program Budget Sheets
8. Environmental Planning Program Budget Sheets

CITY OF MAPLEWOOD

COMMUNITY DEVELOPMENT

ORGANIZATION CHART



**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION 101-701		DEPARTMENT: COMMUNITY DEVELOPMENT		
PROGRAM MISSION To provide accurate and timely administrative and clerical support to the divisions within Community Development including Building, Planning, Public Health and Code Enforcement.				
INPUTS	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2012 Budget</u>
Direct Expenditures				
Personnel Services	\$284,230	\$215,178	\$192,330	\$203,420
Commodities	10,159	5,850	8,250	7,850
Contractual Services	84,922	60,821	68,020	69,910
Total	<u>\$379,311</u>	<u>\$281,849</u>	<u>\$268,600</u>	<u>\$275,530</u>
Percent Change	6.7%	-25.7%	-4.7%	2.6%
Staff Hours				
No. of Employees (FTE)	3.2		2.6	2.5
BUDGET COMMENTS The (FTE) 2.5 includes .2 Department Director, 1.2 Admin Assistant and 1.1 Office Specialists.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION		DEPARTMENT: COMMUNITY DEVELOPMENT		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Public meeting packets	90	76	69	69
Number of permits issued	3703	3095	2900	2900
EFFECTIVENESS INDICATORS				
Percent of minutes available for next meeting	90%	95%	99%	99%
Percent of permits issued accurately	98%	98%	99%	99%
COMMENTS				
<p>The number of public meeting packets has decreased as staff is directed to value the volunteer member's time while presenting items in a timely manner for applicants. In addition, the number public meeting packets was reduced in 2010 when the Parks Commission moved to the newly created Parks Department.</p> <p>The clerical staff works with Planning, Building, Public Health and Code Enforcement.</p>				

Note: Estimated population according to the Community & Development Department is as follows:

- 2004 – 35,892
- 2005 – 36,279
- 2006 – 36,397
- 2007 – 36,663
- 2008 – 36,717
- 2009 – 37,755
- 2010 – 38,018
- 2011 – 38,518
- 2012 – 39,018

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PLANNING		DEPARTMENT: COMMUNITY DEVELOPMENT		
101-702				
PROGRAM MISSION				
To guide and implement the development and redevelopment of residential, commercial and industrial areas as directed by the principles of the 2030 Comprehensive Plan, the city's zoning ordinance, the city's advisory boards and commissions and the city council. Also to conduct special land use studies, perform development reviews, facilitate economic development and assist residents, property owners and developers with planning building projects.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$215,192	\$225,523	\$236,160	\$238,340
Commodities	141	118	500	500
Contractual Services	43,673	9,434	27,450	11,800
Total	\$259,006	\$235,075	\$264,110	\$250,640
Percent Change	-14.8%	-9.2%	12.4%	-5.1%
Staff Hours				
No. of Employees (FTE)	2.00	2.00	2.00	2.00
BUDGET COMMENTS				
In 2010, the planning staff began working on economic development with the newly formed business and economic development commission (BEDC). This effort involved connecting with local business groups and serving as the staff liaison to the BEDC. In addition to the BEDC, the planning program serves as staff liaison to the planning commission, the community design review board and the housing and redevelopment authority along with attending city council and other city meetings as needed. The 2030 Comprehensive Plan was formally adopted by the city council in 2010 and the planning staff implemented the required zoning changes as well as using the documents as a vision for all of its operations.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PLANNING		DEPARTMENT: COMMUNITY DEVELOPMENT		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Revenue generated	\$35,559	\$32,292	\$49,070	\$50,000
Number of planning reviews	67	72	65	65
Number of building permit reviews	425	356	390	400
EFFECTIVENESS INDICATORS				
Average # of hours to do building permit reviews	1.5	1	1	1
EDA contacts	-	1	5	10
COMMENTS				
These outputs reflect the number of reviews by city planners and the staff time needed to complete the review, but do not reflect additional staff time spent reviewing applications with citizen boards and commissions.				

* Indicates data not available

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: BUILDING INSPECTIONS		DEPARTMENT: COMMUNITY DEVELOPMENT		
101-703				
PROGRAM MISSION				
To administer the state building code and related ordinances and to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all building and structures within the City of Maplewood.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$398,225	\$378,628	\$380,440	\$411,240
Commodities	1,346	1,093	1,000	1,500
Contractual Services	69,427	78,425	64,070	67,670
Total	\$468,998	\$458,146	\$445,510	\$480,410
Percent Change	-16.6%	-2.3%	-2.8%	7.8%
Staff Hours				
No. of Employees (FTE)	4.45	4.45	3.70	3.70
BUDGET COMMENTS				
The increase in personnel services is due to step increases and increasing the Building Official from .25 to .75 into building inspections and moving .50 of a building inspector into Code Enforcement.				
The increase in the commodities is due the new building code that will be adopted by the State of Minnesota in 2012 and will require new code books.				
The contractual services are used to pay the contract Electrical Inspector.				
The 2012 (FTE) 3.70 includes .75 Building Official, 1 Assistant Building Official and 1.5 Building Inspectors and .45 Senior Engineer Tech.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: BUILDING INSPECTIONS		DEPARTMENT: COMMUNITY DEVELOPMENT		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Revenue generated	\$872,121	\$794,911	\$965,000	\$825,000
Number of permit apps.	3,703	3,095	3,200	3,200
Number of plan reviews	1000	835	900	950
Number of inspections	8,838	7,183	7,200	8,500
EFFICIENCY MEASURES				
Average time to issue residential permit	6 days	7 days	7 days	7 days
Average time to issue commercial permit	25 days	30 days	30 days	30 days
Percentage of inspection completed within 24 hours	98%	98%	97%	97%
COMMENTS				
<p>The State of Minnesota will be adopting the updated building code in 2012 and building officials will need to maintain their knowledge and certifications through the state and International Code Council. The building officials are responsible for construction inspections for residential buildings, commercial buildings, manufactured homes, accessibility, plumbing, mechanical and energy. In addition, the building officials are responsible for using the updated codes for plan review.</p>				
<p>The Building Department promotes professionalism and knowledge by being involved in building official organizations, the International Code Council and the State of Minnesota for awareness and input on code changes that affect the City of Maplewood.</p>				
<p>The Building Department has been working as a leader in green building policies and development for sustainable buildings within the City of Maplewood.</p>				
<p>The inspection numbers decreased from 2009 to 2010 due to a reduced number of permit applications, type of projects and a new more efficient method of calculating inspections. However, the number of inspections per inspector increased from 2009 to 2010.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PUBLIC HEALTH INSPECTIONS		DEPARTMENT: COMMUNITY DEVELOPMENT		
101-704				
PROGRAM MISSION				
To improve and protect the health and well-being of the citizens of Maplewood through enforcement and education of local and state rules related to food, lodging, public swimming pools and public health.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$46,408	\$52,139	\$50,790	42,300
Commodities	161	0	500	500
Contractual Services	321	556	1,610	1,610
Total	\$46,890	\$52,695	\$52,900	\$44,140
Percent Change	6.4%	12.4%	0.4%	-16.6%
Staff Hours				
No. of Employees (FTE)	.60	.60	.60	.50
BUDGET COMMENTS				
The decrease in personnel services is due to moving .1 public health officer into code enforcement to reflect the time spent doing code enforcement.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: PUBLIC HEALTH INSPECTIONS		DEPARTMENT: COMMUNITY DEVELOPMENT		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of restaurant inspections	200	193	225	225
Number of pool inspections	45	52	45	40
Number of public health violations	25	34	29	25
Number of itinerant food sales inspections	60	100	75	75
EFFECTIVENESS INDICATORS				
Number of restaurant re-inspections	40	37	49	49
Number of hours on food sales inspections	600	590	640	640
*Food establishment license fee	*	\$88,836	\$89,000	\$89,000
**Swimming pool license fee	*	\$1,534	\$1,600	\$1,600
***Lodging license fee	*	\$1,786	\$1,800	\$1,800
COMMENTS				
<ol style="list-style-type: none"> 1. The MN legislature passed a law in 2010 that requires all body art professionals (tattoo and piercing professionals) to meet or exceed MN Department of Health (MDH) guidelines. As a local health agency, the City of Maplewood is working with MDH to maintain the local licensure of this program. 2. By March of 2012, the public swimming pools will need to come into compliance with ADA (American Disability Act) 2010 standards. 3. A continued downturn in the economy can be seen in the steady number of public health complaints and "cutting corners" in licensed establishments. This education and outreach is very time consuming yet essential in promoting a healthy and safe environment. 4. * The food establishment license fees from 2010 received in Citizen Services reflect the 132 inspections conducted by the public health officer. 5. ** The swimming pool license fees from 2010 received in Citizen Services reflect the 13 inspections conducted by the public health officer. 6. *** The lodging license fees from 2010 received in Citizen Services reflect the 7 inspections conducted by the public health officer. 				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: CODE ENFORCEMENT		DEPARTMENT: COMMUNITY DEVELOPMENT		
101-707				
PROGRAM MISSION				
To maintain community standards and protect citizens through inspections, complaint investigations, and enforcement of local ordinances, state rules and regulations.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$56,184	\$74,572	\$102,240	\$86,650
Commodities	12	0	0	0
Contractual Services	7,196	5,497	8,760	7,510
Total	\$63,392	\$80,069	\$111,000	\$94,160
Percent Change	-1.1%	26.3%	38.6%	-15.2%
Staff Hours				
No. of Employees (FTE)	1.00	1.00	.75	.85
BUDGET COMMENTS				
The decrease in personnel services is due to moving .50 of the building official back into the building division, adding .50 of a building inspector and adding .10 of the environmental health officer into code enforcement. This more closely reflects the actual time spent on code enforcement by Community Development personnel and does not indicate a reduction in service proposed in 2012.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: CODE ENFORCEMENT		DEPARTMENT: COMMUNITY DEVELOPMENT		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Total number of complaint cases inspected	477	570	550	580
Total number of complaint cases that were referred to the Admin/Judicial process	50	63	60	65
Total number of re-inspections	716	749	810	900
EFFECTIVENESS INDICATORS				
Total number of complaint cases resolved through the Admin/Judicial process and abatements	50	120	75	100
Total number of complaint cases resolved	442	741	525	540
Total number of complaint cases pending	12	8	45	40
*Abatement Fees	\$11,678.05	\$20,508.86	\$20,000	\$20,000
* *Re-inspection Penalty Fees	\$75	\$700.00	\$1,000.00	\$1,000.00
COMMENTS				
The 2012 code enforcement program is administered with the building and health divisions working together to maintain the community standards.				
The increase in the number of abatements was directly impacted by the number of foreclosed properties in the city from 2009 to 2010.				
The higher number of citations issued in 2009 & 2010 were directly related to the increase of complaints from the code hot line and the online code enforcement violation reporting from the City's web site.				
* The abatement fees are assessed to properties for lawn mowing and cleanup. In addition, the administration cost is included in the abatement fee.				
**The re-inspection penalty fee is assessed to properties that have excessively consumed city services for multiple inspections of the same violation.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: RECYCLING		DEPARTMENT: COMMUNITY DEVELOPMENT		
605-706				
PROGRAM MISSION				
To manage the solid waste and recycling programs to ensure compliance with regional and state rules and regulations.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$50,874	\$64,673	\$85,460	\$79,660
Commodities	14,872	2,282	7,390	10,400
Contractual Services	368,595	399,246	522,220	514,780
Other Charges	42,154	41,682	50,390	51,790
Total	\$476,495	\$507,883	\$665,460	\$656,630
Percent Change	34.0%	6.6%	31.0%	-1.3%
Staff Hours				
No. of Employees (FTE)	0.70		0.68	0.60
BUDGET COMMENTS THE REDUCTION IN PERSONNEL EXPENSE IS DUE TO THE RETIREMENT OF AN EMPLOYEE WHO IS NOT BEING REPLACED. THAT EMPLOYEE DUTIES ARE BEING SHIFTED TO THE ENVIRONMENTAL PLANNER. THE PROGRAM PROPOSES AN INTERN FOR ASSISTANCE IN UPGRADING RECYCLING AND WASTE ISSUES DURING THE YEAR. IT IS PROPOSED TO PURCHASE \$3,000 WORTH OF COMPOST BINS FOR RE-SALE AT THE NATURE CENTER. EXPENSES COVER THE RECYCLING CONTRACT PLUS AN ADDITIONAL \$60,000 IS PROPOSED FOR A CONSULTANT TO WORK ON NEW ORGANIZED TRASH HAULING CONTRACT ISSUES.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: RECYCLING		DEPARTMENT: COMMUNITY DEVELOPMENT		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Education outreach opportunities	15,937	15,801	17,000	17,500
Number of phone calls to Recycling Hotline	501	521	800	600
Number of tons of materials recycled	2,580	2,662	2,800	2,900
City events that featured recycling	8	8	8	8
EFFECTIVENESS INDICATORS				
Multi-Family units not offering recycling	265	22	6	6
Average number of tons recycled per household	.16 (326 lbs)	.17 (333 lbs)	.18 (350 lbs)	.18 (363 lbs)
COMMENTS				
<p>The tonnage of recycled material increased 3% from 2009 to 2010, and it is expected to increase an additional 5% in 2011 and an additional 6% in 2012 because the new recycling contractor for the city, Tennis Sanitation, is accepting all plastics except number 6's, and the city switched from the dual sort collection method to the single sort collection method which normally increases the tonnage of recyclable material since sorting is no longer required. The increase in the number of phone call to the Recycling Hotline from 521 in 2010 to 800 in 2011 is attributed to the switch from dual sort to single sort collection.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ENVIRONMENTAL PLANNING-EUF		DEPARTMENT: COMMUNITY DEVELOPMENT		
EUF 604-702				
PROGRAM MISSION				
To provide planning, outreach, and enforcement of the National Pollutant Discharge Elimination System (NPDES) permit.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	N/A	N/A	N/A	\$216,770
Commodities	N/A	N/A	N/A	0
Contractual Services	N/A	N/A	N/A	43,300
Other Charges	N/A	N/A	N/A	0
Total	\$0	\$0	\$0	\$260,070
Percent Change	0.0%	0.0%	0.0%	N/A
Staff Hours				
No. of Employees (FTE)	N/A	N/A	N/A	1.85
BUDGET COMMENTS				
<p>This program is not a new program, but is now being shown separately to monitor and document the amount of planning and educational function that is being funded by the Environmental Utility Fund. This work previously was included within the overall Storm Sewer Maintenance Program. The creation of this program is due to an increase in planning and regulatory efforts needed to ensure proper implementation of the NPDES permit.</p>				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ENVIRONMENTAL PLANNING-EUF		DEPARTMENT: COMMUNITY DEVELOPMENT			
EUF 604-702					
		2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Outputs/Workload					
Number of new or modified water-related ordinances and policies adopted by the city.	N/A	N/A	N/A	N/A	2
Number of water-related articles published in city newsletters or local paper.	N/A	N/A	N/A	N/A	10
Number of project sites receiving water-related construction inspections.	N/A	N/A	N/A	N/A	300
Number of water-related improvements at parks or city facilities.	N/A	N/A	N/A	N/A	4
Miles of new streets with stormwater improvements.	N/A	N/A	N/A	N/A	2
Effectiveness Indicators					
Number of public meetings held to discuss water-related ordinances and policies.	N/A	N/A	N/A	N/A	6
Number of households receiving water-related articles.	N/A	N/A	N/A	N/A	17,000
Number of non-compliant water-related construction inspections.	N/A	N/A	N/A	N/A	30
Drainage area affected by street improvements (in acres).	N/A	N/A	N/A	N/A	40
COMMENTS					
<p>The NPDES permit program controls water pollution by regulating point sources that discharge pollutants into waters. The Environmental Planning-EUF program is new in 2012 and shows commitment by the city to inform, plan, and enforce the permit process to meet the stormwater goals of the city and the region.</p>					

MEMORANDUM

To: City Manager Antonen
 Assistant City Manager Ahl

From: Karen Guilfoile, Citizen Services Director

Re: **2012 City Council Budget Presentation**

Date: July 26, 2011

Following is information on the 2012 operating budget for the Citizens Service Department.

	2011 <u>Budget</u>	2012 <u>Budget</u>
Personnel Services	\$ 921,850	\$ 854,080
Commodities	24,510	24,800
Contractual Services	229,760	188,280
Other Charges	<u>0</u>	<u>0</u>
Total	<u>\$ 1,176,120</u>	<u>\$ 1,067,160</u>
Percent Change	4.3%	-9.30%

2012 Budget Request

The submitted 2012 Budget was \$33,520 under the 2012 Guideline Amount. The decrease in the budget is partially due to the elimination of the Administrative Assistant position for the Administrative Division and the change of operating hours in the Deputy Registrar Division which resulted in a reduction of total personnel hours.

The entire Department is funded by the General Fund. Department revenues for the 2012 Budget for business licenses, motor vehicle, passport processing and advertising are estimated at approximately \$937,850.

Department Revenues have remained consistently steady over the last five years. Staff does however; anticipate an increase of approximately \$65,000 in 2012 in Motor Vehicle due to legislation passed in 2011 increasing the motor vehicle registration and title transfer fees.

Brief Description of the Department

The Department includes the following Divisions: City Clerk Administration, Deputy Registrar, and Elections. Included in City Clerk Administration is Marketing and Advertising. Also, the Department manages the Taste of Maplewood and serves as staff liaison to the Human Rights Commission. Personnel and related costs are 80.03% of the total budget.

Outside of when Citizen Services included Parks & Recreation and the MCC, the Department has remained consistent in the number of personnel. In the 2012 budget however, there is a decrease of 1.5 full-time equivalents in personnel.

Performance Measurements

Citizen Services is a customer service department that responds to the needs of constituents in requesting data, meeting related information, business licenses, miscellaneous permits, motor vehicle related transactions, marketing projects, Maplewood Monthly, the Recreation Brochure, etc.

Department performance is measured by response times to requests, how many transactions are performed from year to year, and obtaining revenue goals through services provided.

Reductions Agreed to in Budget Meetings with the City Manager

Due to cuts made, staffing changes and the reduction of office hours implemented in 2011, the 2012 submitted budget came in under the guideline amount.

Where We Have Cutback – Where We Have Saved

As previously mentioned, the Department Administrative Assistant position has been eliminated in the 2012 budget. This has already been implemented as this employee was hired to fill a vacated full-time position in Community Development.

Further cuts were made in temporary elections staff that assisted with absentee voting and related election duties and a consultant that assisted with the Taste of Maplewood.

Attachment 1: Department Org Chart

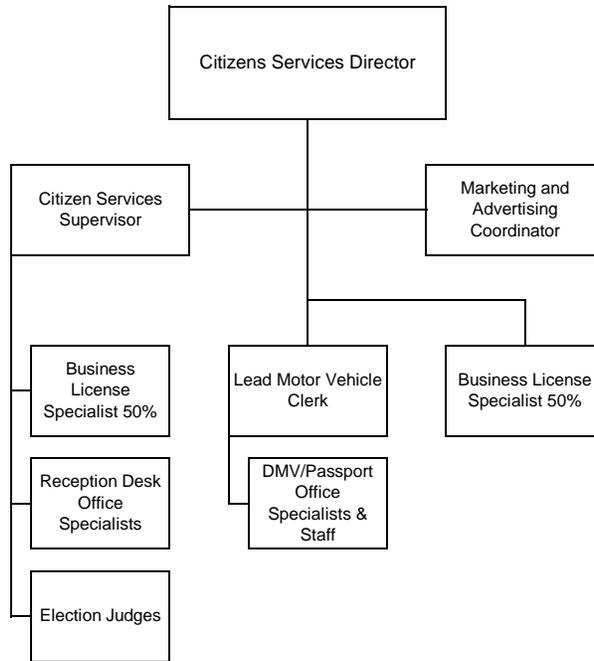
Attachment 2: Administrative Program Budget Sheets

Attachment 3: Deputy Registrar Program Budget Sheets

Attachment 4: Election Program Budget Sheets

CITY OF MAPLEWOOD
CITIZEN SERVICES

ORGANIZATION CHART



**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION
101-301

DEPARTMENT: CITIZEN SERVICES

PROGRAM MISSION

To maintain accurate and complete permanent city records, to manage the issuance and processing of business licenses and permits in a timely and efficient manner, produce the Maplewood Monthly to keep the citizenry informed and provide marketing and advertising expertise to all city departments and to oversee the general management to all department operations.

INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$354,880	\$370,165	\$483,130	\$430,110
Commodities	19,517	13,225	23,140	23,200
Contractual Services	96,902	91,557	216,550	174,520
Other Charges	6,636	6,411	0	0
Total	\$477,935	\$481,358	\$722,820	\$627,830
Percent Change	-7.7%	0.7%	50.2%	-13.1%
Staff Hours				
No. of Employees (FTE)	4.70	4.70	5.57	4.57

BUDGET COMMENTS

Decrease in 2012 budget is due to the elimination of the Administrative Assistant position. Included in the administration budget is an allocation for the annual update to the city code of ordinance.

It is to be noted that the increase in the 2011 budget was due to the Marketing Division being moved to the Citizen Services Administration budget which includes costs associated with the publication of the Maplewood Monthly.

Marketing staff works closely with businesses in the community to secure ads and sponsorships in educational brochures, Maplewood Monthly, flat screen, wristbands, and Recreation brochures helping to reduce the cost of the program and the cost of the publication.

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ADMINISTRATION	DEPARTMENT: CITIZEN SERVICES			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Agenda reports	603	632	620	630
Pages of minutes	517	549	550	560
Number of ordinances	8	15	9	8
Number of resolutions	307	298	280	290
Business licenses / permits / registrations	2,287	2,124	2,250	2,000
Annual marketing agreements	20	20	15	10
Number of marketing projects	300	300	300	350
Testimonial marketing	8	8	8-10	8-10
EFFECTIVENESS INDICATORS				
Percentage of licenses, permits issued by deadline	99%	99%	99%	99%
Maintain revenue sources	92%	94%	99%	99%
Percentage of marketing projects completed	98%	98%	98%	98%
Testimonials used in marketing materials	70%	70%	80%	80%
Business contacts for the purpose of ad revenue and partnerships	60%	60%	60%	80%
EFFICIENCY MEASURES				
Revenue changes from previous year	-1.19%	4.22%	-6.01%	20%
Projects are completed on time and in a professional manner	100%	100%	100%	100%
Testimonial marketing increases the effectiveness of the promotion and brings in additional revenue	70%	70%	70%	N/A
COMMENTS				
Administrative workload remains steady in all areas. Business licensing and permits numbers remain consistent. Marketing projects have increased with the partnership of North St. Paul Community Center and MCC programs.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: DEPUTY REGISTRAR 101-303		DEPARTMENT: CITIZEN SERVICES		
PROGRAM MISSION To present a courteous, service-oriented team providing a high level of accuracy and efficiency.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$369,078	\$372,398	\$380,490	\$370,140
Contractual Services	2,412	2,870	3,540	4,690
Total	\$371,490	\$375,268	\$384,030	\$374,830
Percent Change	4.2%	1.0%	2.3%	-2.4%
Staff Hours				
No. of Employees (FTE)	6.03	6.03	6.03	5.6
BUDGET COMMENTS Decrease in personnel is due to reducing two part-time positions to one full-time position.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: DEPUTY REGISTRAR	DEPARTMENT: CITIZEN SERVICES			
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of motor vehicle transactions	49,279	50,691	51,000	51,500
Number of driver's license transactions	19,287	19,481	21,000	21,000
Number of passports processed	1,962	2,200	2,000	2,100
EFFECTIVENESS INDICATORS				
Initial accuracy rate on motor vehicle reports reconciled	98%	98%	98%	98%
Initial accuracy rate on driver's license reports reconciled	98%	98%	98%	98%
COMMENTS				
Number of transactions remains steady in all areas of motor vehicle and DNR. Passport activity is steadily increasing.				
Driver's license transactions continue to increase along with the number of motor vehicle transactions due to outreach to auto dealers and financial institutions performing dealer work.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ELECTIONS 101-304		DEPARTMENT: CITIZEN SERVICES		
PROGRAM MISSION To manage all municipal, federal and state elections focusing on legal compliance and integrity.				
INPUTS	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Direct Expenditures				
Personnel Services	\$55,004	\$55,470	\$58,230	\$53,830
Commodities	1,726	2,322	1,370	1,600
Contractual Services	11,444	8,595	9,670	9,070
Total	\$68,174	\$66,387	\$69,270	\$64,500
Percent Change	-14.2%	-2.6%	4.3%	-6.9%
Staff Hours				
No. of Employees (FTE)	0	0	0	0
BUDGET COMMENTS No significant change in the Election Division budget in 2012.				

**CITY OF MAPLEWOOD, MINNESOTA
2012 BUDGET**

PROGRAM: ELECTIONS		DEPARTMENT: CITIZEN SERVICES		
	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
OUTPUTS/WORKLOAD				
Number of registered voters	22,658	23,764	25,000	27,000
Election judges trained	189	190	200	200
Number of ballots cast	6,062	14,355	7,000	26,000
Number of absentee ballots transmitted	462	1,022	500	2,800
Number of absentee ballots returned by voter	382	930	400	2,600
Number of absentee ballots rejected	10	50	15	100
EFFECTIVENESS INDICATORS				
Percentage of eligible voters registered to vote	19%	62%	17%	85%
COMMENTS				
Increase in 2012 Outputs/Workloads is due to the Presidential Election cycle.				