

**AGENDA**  
**MAPLEWOOD CITY COUNCIL**  
**MANAGER WORKSHOP**  
5:15 P.M. Monday, August 06, 2012  
Council Chambers, City Hall

- A. CALL TO ORDER**
  
- B. ROLL CALL**
  
- C. APPROVAL OF AGENDA**
  
- D. UNFINISHED BUSINESS**
  - 1. 2013 Department Budget Presentations
    - a. Parks & Recreation
    - b. Police Department
    - c. Community Development
    - d. Administration/Executive
  
- E. NEW BUSINESS**
  
- F. ADJOURNMENT**

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## MEMORANDUM

**TO:** Jim Antonen, City Manager  
**FROM:** DuWayne Konewko, Parks & Recreation Director  
**DATE:** July 28, 2012 for the August 6, 2012 Council Workshop  
**SUBJECT:** 2013 Parks & Recreation Department Budget Presentation

### INTRODUCTION

This item is being presented as part of the discussions regarding the 2013 budget to provide additional information concerning the Parks & Recreation Department.

### DISCUSSION

The projected revenue for the MCC for 2013 is \$2,010,000. Expenditures are projected to be approximately \$2,285,000 which results in an operating loss in the range of \$275k for 2013. Compare this with a projected operating loss of approximately \$306,000 for 2012. The decrease of approximately \$31k in operating loss for 2013 is due to an increase of projected revenue (\$56k) for the Community Center. Going forward, staff will be looking at enhancing revenue streams, membership being the largest and sustaining expenditures. The proposed 2013 tax levy subsidy for the Maplewood Community Center is \$460k which is the same funding level as 2012.

The Park Administration budget for 2013 is proposed at \$187,210. This represents an increase of 2.4% or \$4,500 over the 2012 budget. The proposed Recreation expenditure budget (206) for 2013 is \$758k – an increase of \$30k over the 2012 budget. Program fees are proposed to increase approximately \$100k over 2012 to \$590k for 2013. The tax levy subsidy for the Recreation Program will not change from the 2012 funding level which was \$175k.

The Nature Center proposed budget for 2013 is \$273k which also includes the EUF stormwater budget. This represents an increase of 3.3% or \$9k year over year. The Open Space Management budget will experience a slight decrease over 2012 funding levels at \$71k. The Tree Preservation budget will also experience a reduction for 2013 and is the result of less program fee revenue. The Tartan Ice Arena budget will also experience a reduction of approximately \$5k from \$30k in 2012 to \$25k in 2013.

Looking ahead, staff will be focusing on increasing revenue opportunities at the MCC as well as soliciting funding for park improvement projects. Staff will working directly with the Parks and Recreation Commission and City Council on the creation of a non-profit entity to assist staff in raising funds for these park improvements.

Below is a table showing actual budgeted expenditures for 2010 thru 2013.

**PARKS & RECREATION  
EXPENDITURE SUMMARY**

<b>Total By Program</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 ORIGINAL BUDGET</b>	<b>2013 BUDGET</b>	<b>PERCENT OVER (UNDER) 2012 BUDGET</b>
Administration	\$184,198	\$157,592	\$182,870	\$187,210	2.4%
Community Center	2,640,327	2,893,677	2,629,360	2,560,680	-2.6%
Ice Arena Operation	17,439	21,118	30,300	25,360	-16.3%
Nature Center	256,032	286,431	264,830	273,690	3.3%
Open Space	62,047	66,683	72,790	71,240	-2.1%
Recreation	545,546	686,555	727,110	757,930	4.2%
Programs					
Tree Preservation	8,867	14,254	13,200	5,190	-60.7%
Totals	3,714,456	4,126,310	3,920,460	3,881,300	-1.0%
<b>Total By Fund</b>					
General Fund	450,006	464,591	477,620	479,210	.3%
Community Center	2,640,327	2,893,677	2,629,360	2,560,680	-2.6%
Environmental Utility	69,710	67,233	73,170	78,290	7.0%
Fund					
Recreation Program	545,546	686,555	727,110	757,930	4.2%
Fund					
Tree Preservation	8,867	14,254	13,200	5,190	-60.7%
Fund					
Totals	3,714,456	4,126,310	3,920,460	3,881,300	-1.0%

Below is a partial listing of the performance measurements that the Parks & Recreation Department utilizes.

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Number of MCC aquatic lesson packages	2,237	2,237	2,200	2,250
Number of MCC group fitness participants	56,730	-	51,550	54,350
Number of water related programs	46	45	50	55
Number of trees planted by residents through tree rebate program	50	47	45	45
Enhancements to Parks	6	5	4	6
Miles of trail developed and/or maintained	8	8	8	8
Number of sites monitored by volunteers	7	7	10	11
Adult Softball, number of teams	138	191	180	195
Youth Volleyball, number of teams	43	44	45	50
Number of day camp participants	2,016	2,010	2,100	2,100
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Number of MCC Membership Units Sold	-	-	2,200	2,300
Number of SilverSneakers Membership Units Sold	-	-	500	550
Total number of Nature Center program participants and visitors	9,143	10,090	9,000	9,200
Number of Nature Center volunteers hours worked	3,794	2,751	3,000	3,500
Number of residents participating in tree rebate program	34	28	30	30
Change in massage revenue from previous year	(2.9)%	(5.3)%	55.4%	8.9%

**Department accomplishments and projects are as follows:**

- Continue to administer JPA with the City of North St. Paul;
- Completion of Lions Park;
- Executed contract with Kokoro for volleyball services;
- Continue to collaborate with Public works on park projects, trails, and implementing sustainability outcomes;
- Completion of tree inventory for the city;
- Continue to administer contract with ISD #622 for aquatic programming services;
- Working on the development of creating a social media footprint for the MCC;
- Implemented directives at the MCC aimed at increasing memberships and revenue while streamlining expenses;
- Continue to coordinate the community garden program;

- Continue to work on developing financial partner for the Fish Creek Acquisition Project;
- Continue to work on the Gladstone Savanna Project;
- Staff continues to explore various fitness classes and programs that members can take advantage of.

## **RECOMMENDATION**

No action is recommended as this is presented as information on review of proposed expenditures for 2013.

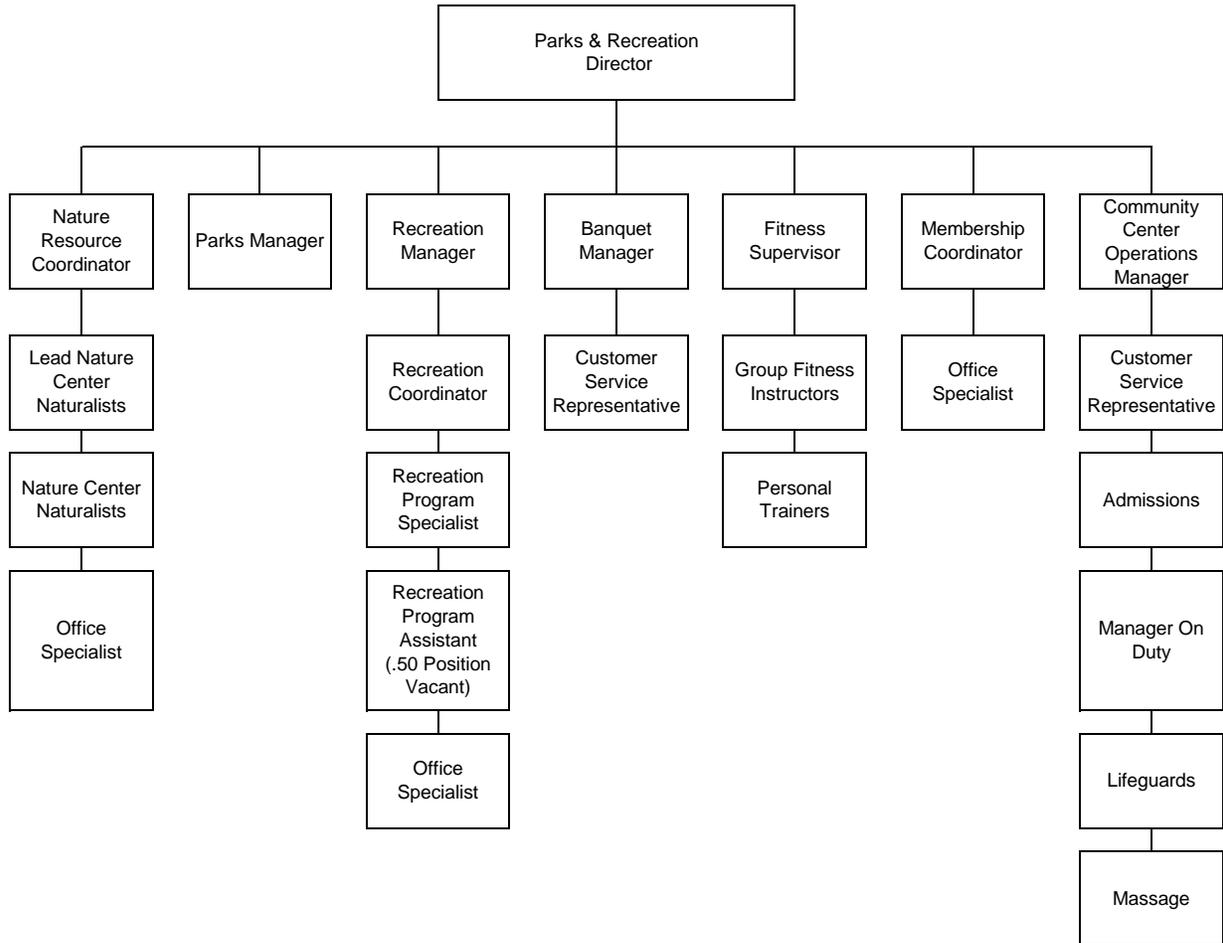
### **ATTACHMENTS:**

1. Department Organizational Chart
2. Proposed Budget Documents

CITY OF MAPLEWOOD

# PARKS AND RECREATION

## ORGANIZATION CHART



## **PARKS & RECREATION**

### **MISSION STATEMENT**

To provide Maplewood and North Saint Paul residents with the indoor and outdoor recreation, fitness, entertainment and hospitality needs of families, businesses and community organizations and others in the northeast metropolitan area

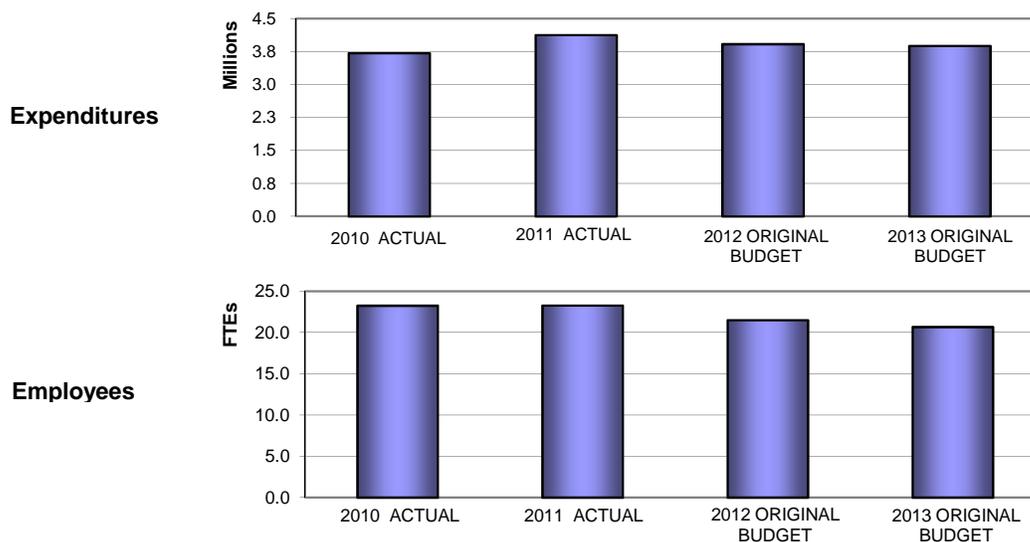
### **2013 OBJECTIVES**

1. Identify certain Maplewood parks for development completion focusing on rain gardens, trails and other issues specific to the individual parks.
2. Continue to look for alternative funding sources for Park Development and Recreation Programming.
3. Continue to provide a community environment for all citizens to participate in and enjoy cultural and recreational activities on an equitable basis.
4. Develop programs, signage and brochures featuring sustainable building and sustainable landscaping to educate the citizens of Maplewood.
5. Continue to develop greenway concepts, policies, and programs.
6. Increase monetary sponsorship opportunities for all MCC and Parks & Recreation related events.
7. Increase the number of MCC banquet bookings by 5%.
8. Continue to offer a minimum of five community wide special events per year. These events will serve diverse audiences and may include a Senior Wellness Fair, Early Childhood Education Fair, Women's Expo, etc.
9. Continue to facilitate a successful partnership with Ashland Theatre of Performing Arts and expand our utilization of the performing arts theater to include fifteen MCC events and or concerts.
10. Introduce a cultural theater series (grant funded) to better meet the entertainment needs of diverse audiences. Pursue alternative funding sources for this endeavor.
11. Increase the MCC membership base by 5%, focusing on increasing family memberships.
12. Adopt and maintain a stringent maintenance and cleaning schedule for the MCC.

13. Develop a three-year plan for the replacement and purchase of additional MCC fitness and cardio equipment.
14. Continue to offer comprehensive and diverse recreation programs designed to bring additional wellness, preventative and specialty programs advantageous for all ages, interests and fitness levels to Maplewood and surrounding communities.
15. Continue to focus on increasing general swim lesson participation by increasing "captive audience" marketing (for example, targeting childcare centers for introductory level classes such as Tot Swim and Parent/Child).
16. Increase MCC daily admissions by continuing to foster a "family environment" in the Aquatic Center.
17. Offer three aquatic special events at MCC as well as offer other family aquatic programs such as flotation events.
18. Continue to expand our programming efforts in North Saint Paul as set forth in our Joint Powers Agreement that includes but is not limited to youth and adult sports, community special events, music and arts programs, teen, senior and special populations programs and fitness and health & wellness classes.
19. Continue to explore and expand recreation programs and activities for teens/young adults in an effort to promote program/facility usage within the community.

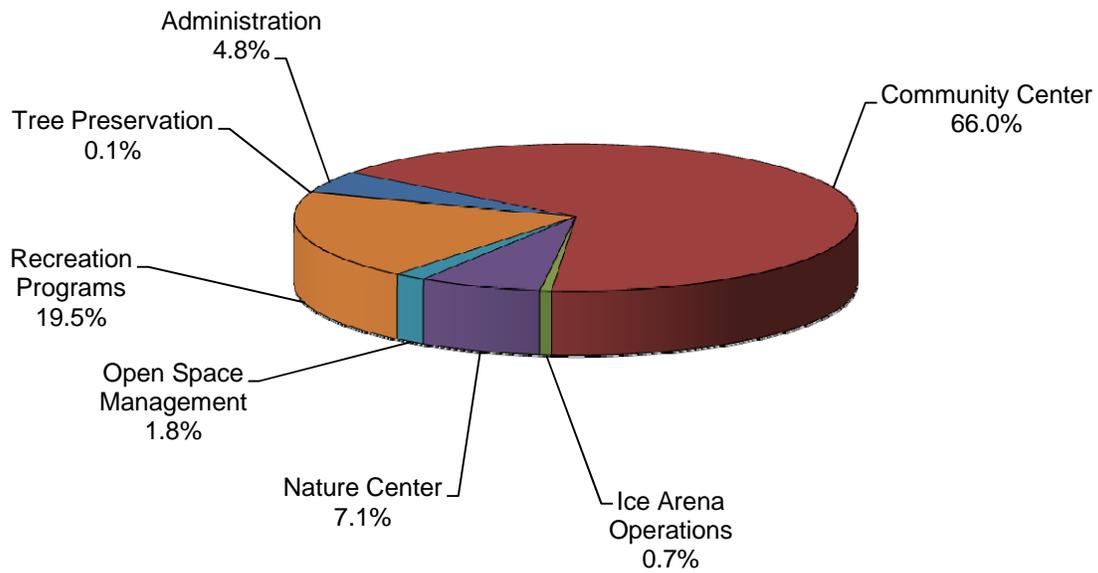
## PARKS & RECREATION EXPENDITURE SUMMARY

	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2013 BUDGET	PERCENT OVER(UNDER) 2012 BUDGET
<b>Total By Program</b>					
Administration	\$184,198	\$157,592	\$182,870	\$187,210	2.4%
Community Center	2,640,327	2,893,677	2,629,360	2,560,680	-2.6%
Ice Arena Operations	17,439	21,118	30,300	25,360	-16.3%
Nature Center	256,032	286,431	264,830	273,690	3.3%
Open Space Management	62,047	66,683	72,790	71,240	-2.1%
Recreation Programs	545,546	686,555	727,110	757,930	4.2%
Tree Preservation	8,867	14,254	13,200	5,190	-60.7%
Totals	3,714,456	4,126,310	3,920,460	3,881,300	-1.0%
<b>Total By Classification</b>					
Personnel Services	2,173,129	2,222,951	2,208,980	2,218,310	0.4%
Commodities	323,972	293,324	258,460	317,440	22.8%
Contractual Services	919,232	1,276,121	1,159,040	1,070,370	-7.7%
Capital Outlay and Depreciation	295,501	333,013	293,870	275,070	-6.4%
Other Charges	2,622	901	110	110	0.0%
Totals	3,714,456	4,126,310	3,920,460	3,881,300	-1.0%
<b>Total By Fund</b>					
General Fund	450,006	464,591	477,620	479,210	0.3%
Community Center	2,640,327	2,893,677	2,629,360	2,560,680	-2.6%
Environmental Utility Fund	69,710	67,233	73,170	78,290	7.0%
Recreation Program Fund	545,546	686,555	727,110	757,930	4.2%
Tree Preservation Fund	8,867	14,254	13,200	5,190	-60.7%
Totals	\$3,714,456	\$4,126,310	\$3,920,460	\$3,881,300	-1.0%
Number of Employees (FTE)	23.25	23.28	21.50	20.68	-3.8%

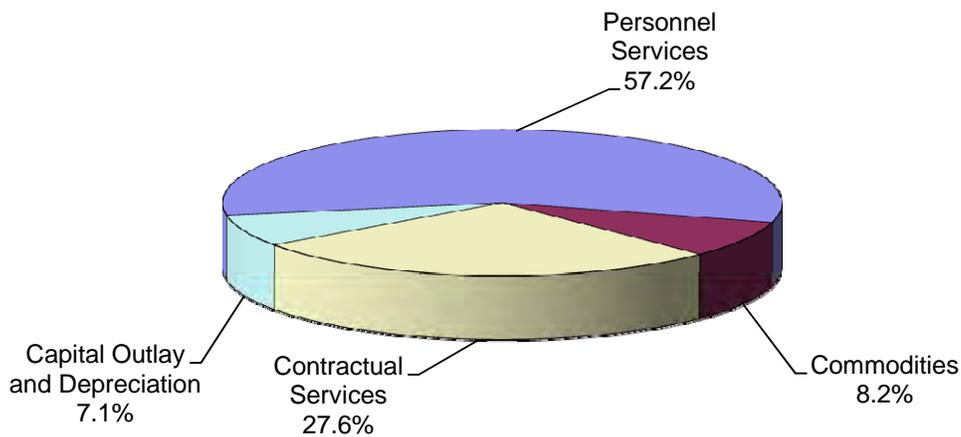


# PARKS & RECREATION BUDGET 2013

## Total By Program



## Total By Classification



**Department:** Parks & Recreation  
**Program:** Community Center Operations

**Fund # :** 602  
**Program # :** 611-614

**Program Description**

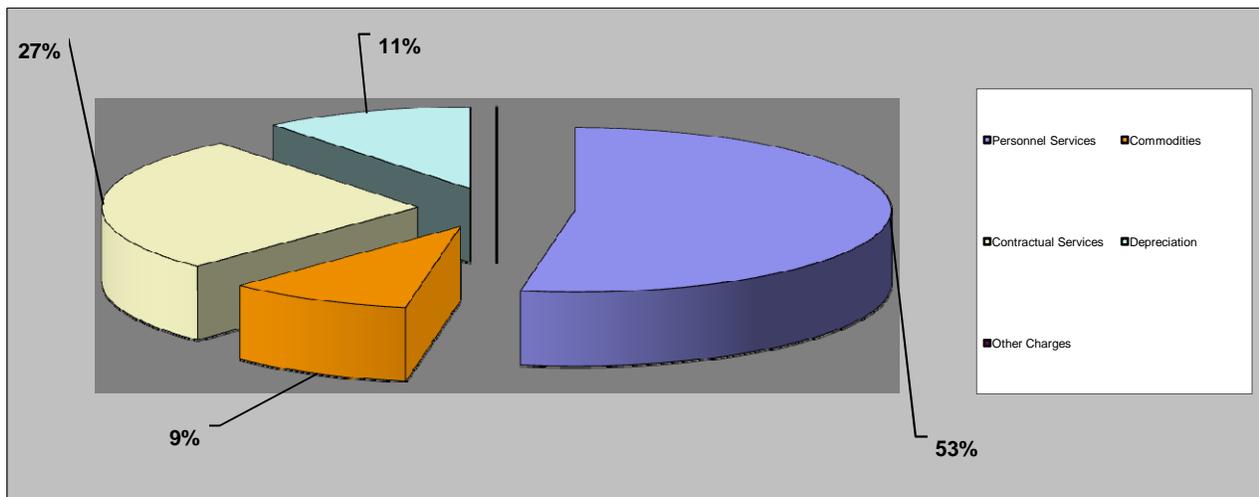
To serve the indoor recreation, entertainment and hospitality needs of families, businesses and groups in the northeast metropolitan area.

**Program Expenditure Highlights**

Staff continues to work toward achieving a sustainable budget in the next 5-10 years.

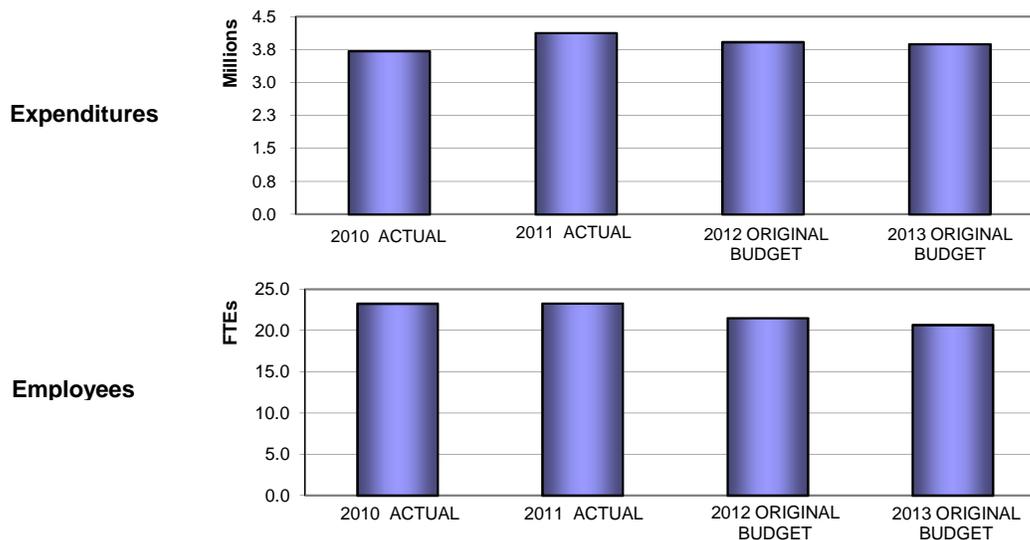
<b><u>Program Expenditures</u></b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
Personnel Services	\$ 1,445,820	\$ 1,453,276	\$ 1,389,870	\$ 1,351,240
Commodities	242,187	222,271	178,230	242,650
Contractual Services	656,438	923,952	767,390	691,720
Depreciation	293,401	293,865	293,870	275,070
Other Charges	2,481	313	-	-
<b>Total</b>	<b>\$ 2,640,327</b>	<b>\$ 2,893,677</b>	<b>\$ 2,629,360</b>	<b>\$ 2,560,680</b>
Percent Change	0.4%	9.6%	(-9.1%)	(-2.6%)
 Full-Time Equivalent positions	 14.25	 14.58	 13.60	 12.53

**Program Expenditures by Classification**



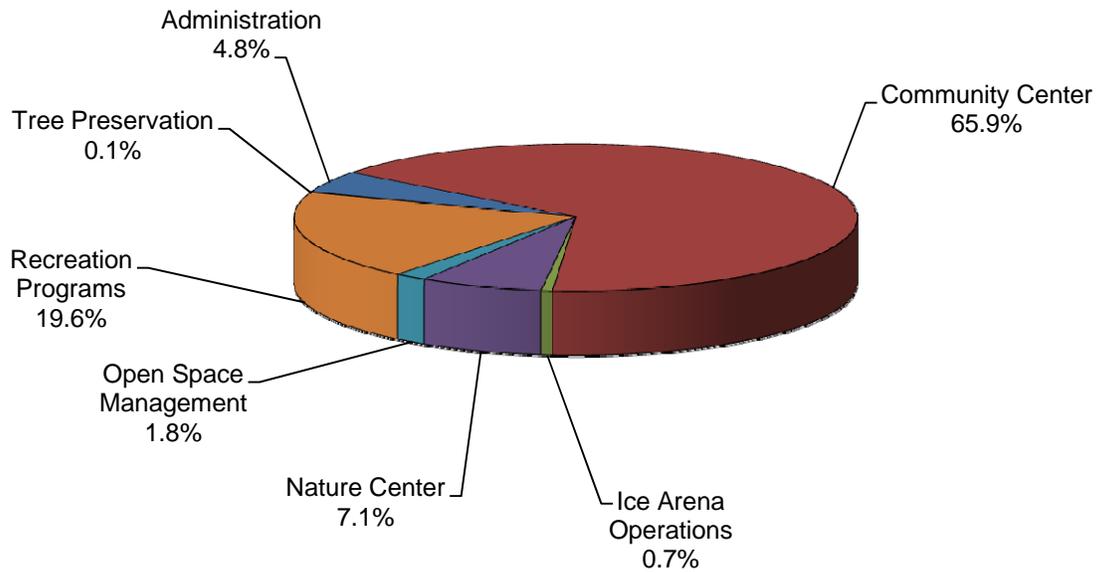
## PARKS & RECREATION EXPENDITURE SUMMARY

	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2013 BUDGET	PERCENT OVER (UNDER) 2012 BUDGET
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Ice Arena Operations	17,439	21,118	30,300	25,360	-16.3%
Nature Center	256,032	286,431	264,830	273,690	3.3%
Open Space Management	62,047	66,683	72,790	71,240	-2.1%
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Tree Preservation	8,867	14,254	13,200	5,190	-60.7%
<b>Totals</b>	<b>3,714,456</b>	<b>4,126,310</b>	<b>3,920,460</b>	<b>3,873,920</b>	<b>-1.2%</b>
<b>Total By Classification</b>					
Personnel Services	2,173,129	2,222,951	2,208,980	2,212,930	0.2%
Commodities	323,972	293,324	258,460	317,440	22.8%
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Other Charges	2,622	901	110	110	0.0%
<b>Totals</b>	<b>3,714,456</b>	<b>4,126,310</b>	<b>3,920,460</b>	<b>3,873,920</b>	<b>-1.2%</b>
<b>Total By Fund</b>					
General Fund	450,006	464,591	477,620	479,210	0.3%
Community Center	2,640,327	2,893,677	2,629,360	2,553,300	-2.9%
Environmental Utility Fund	69,710	67,233	73,170	78,290	7.0%
Recreation Program Fund	545,546	686,555	727,110	757,930	4.2%
Tree Preservation Fund	8,867	14,254	13,200	5,190	-60.7%
<b>Totals</b>	<b>\$3,714,456</b>	<b>\$4,126,310</b>	<b>\$3,920,460</b>	<b>\$3,873,920</b>	<b>-1.2%</b>
<b>Number of Employees (FTE)</b>	<b>23.25</b>	<b>23.28</b>	<b>21.50</b>	<b>20.68</b>	<b>-3.8%</b>

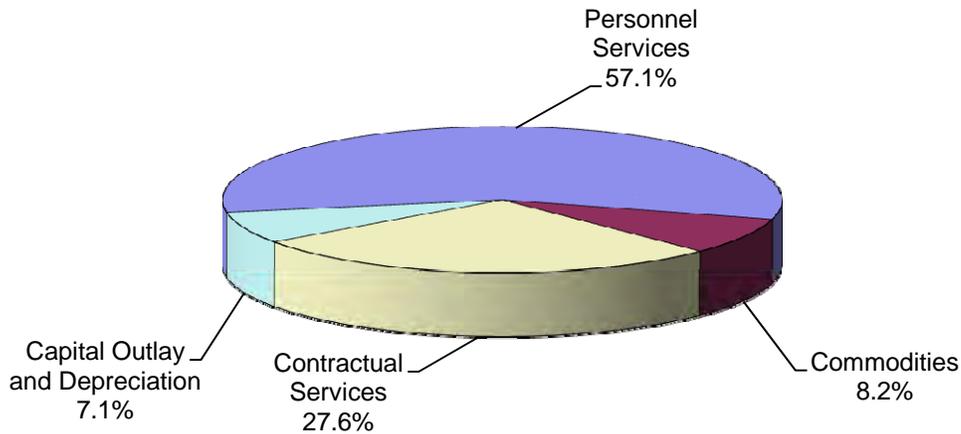


# PARKS & RECREATION BUDGET 2013

## Total By Program



## Total By Classification



**Department: Parks & Recreation**  
**Program: Administration**

**Fund # : 101**  
**Program # : 601**

**Program Description**

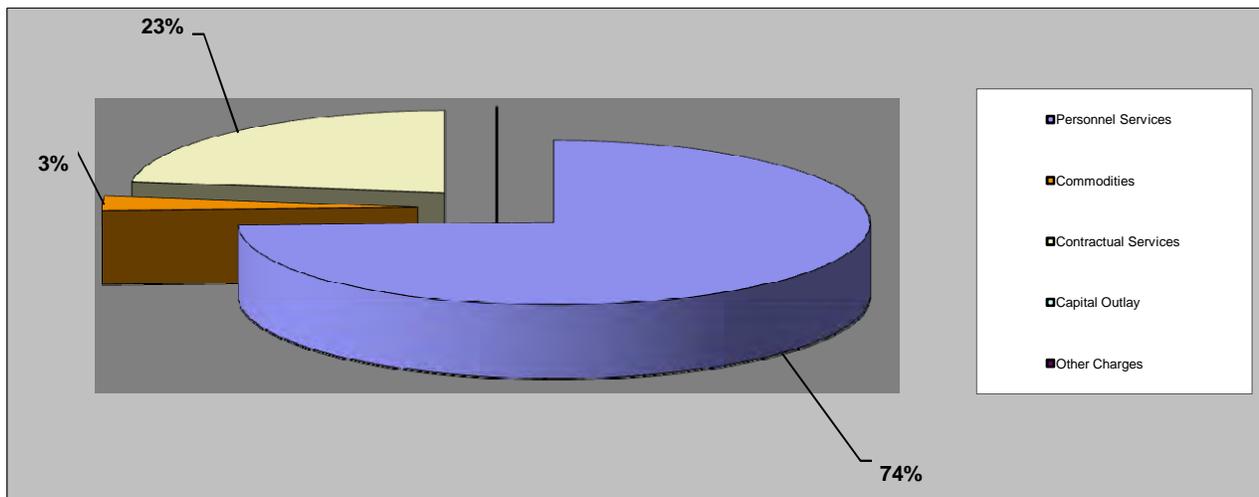
To develop and enhance a comprehensive park system for the residents including park development and re-development and the city wide trail system.

**Program Expenditure Highlights**

.10 of the Parks Manager has been reallocated to this program from Recreation Programs to better reflect the duties associated with the position.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 148,552	\$ 119,984	\$ 132,590	\$ 139,220
Commodities	7,350	4,031	4,800	5,200
Contractual Services	28,296	33,577	45,480	42,790
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 184,198</b>	<b>\$ 157,592</b>	<b>\$ 182,870</b>	<b>\$ 187,210</b>
Percent Change	25.4%	(-14.4%)	16.0%	2.4%
 Full-Time Equivalent positions	 2.30	 1.80	 1.20	 1.30

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department:** Parks & Recreation  
**Program:** Community Center Operations

**Fund # :** 602  
**Program # :** 611-614

**Program Description**

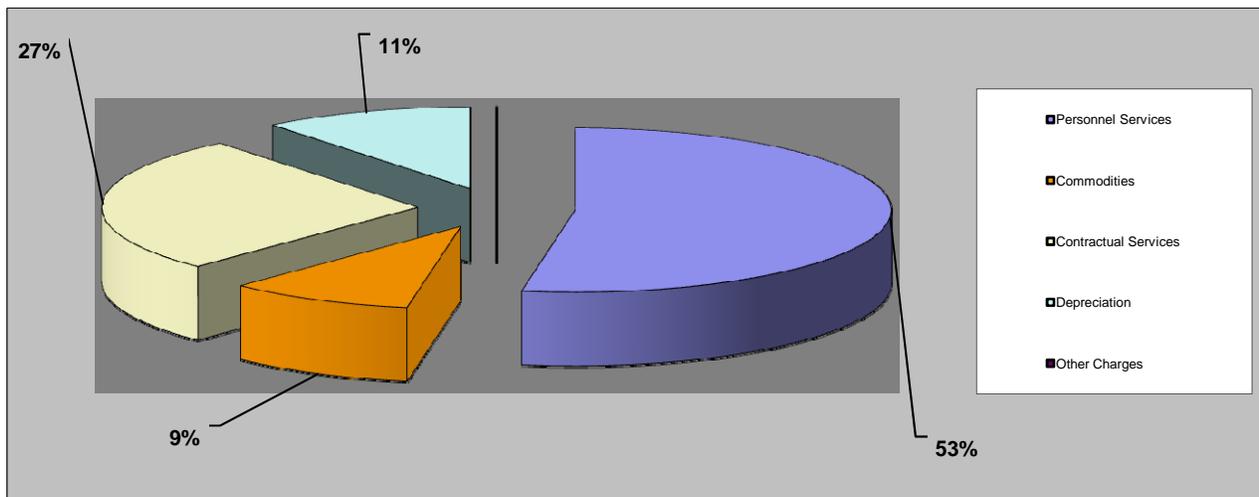
To serve the indoor recreation, entertainment and hospitality needs of families, businesses and groups in the northeast metropolitan area.

**Program Expenditure Highlights**

Staff continues to work toward achieving a sustainable budget in the next 5-10 years.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 1,445,820	\$ 1,453,276	\$ 1,389,870	\$ 1,345,860
Commodities	242,187	222,271	178,230	242,650
Contractual Services	656,438	923,952	767,390	689,720
Depreciation	293,401	293,865	293,870	275,070
Other Charges	2,481	313	-	-
<b>Total</b>	<b>\$ 2,640,327</b>	<b>\$ 2,893,677</b>	<b>\$ 2,629,360</b>	<b>\$ 2,553,300</b>
Percent Change	0.4%	9.6%	(-9.1%)	(-2.9%)
 Full-Time Equivalent positions	 14.25	 14.58	 13.60	 12.53

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Parks & Recreation**  
**Program: Ice Arena Operations**

**Fund # : 101**  
**Program # : 606**

**Program Description**

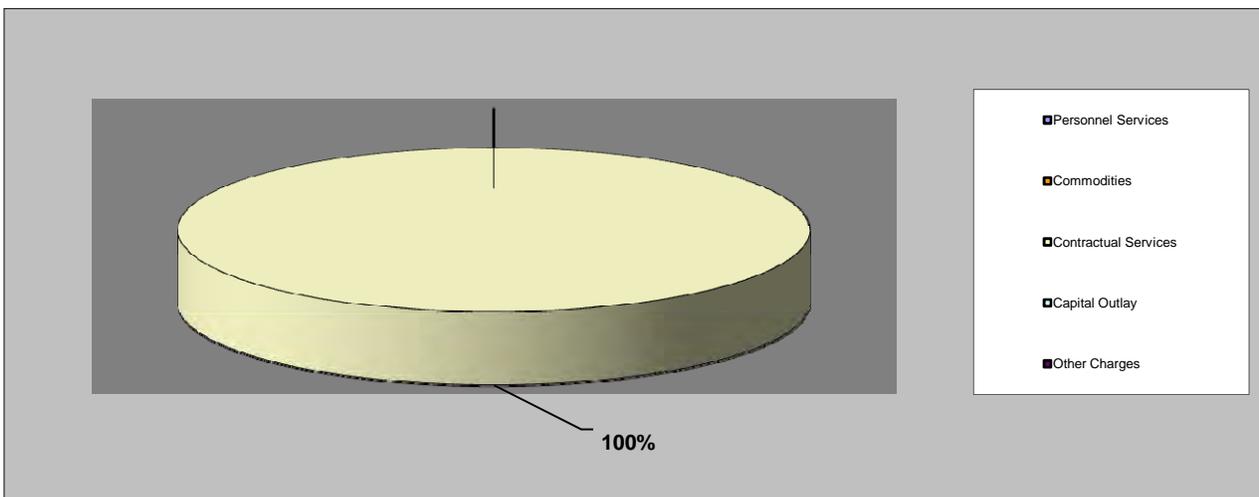
To provide a nine-month indoor skating venue for Maplewood and School District 622 residents at the Tartan Ice Arena located in Oakdale, Minnesota.

**Program Expenditure Highlights**

This budget is for city payments to Independent School District 622 for a portion of the costs for the operation and maintenance of the Tartan Ice Arena. The City of Oakdale and the school district also finance the ice arena.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	17,439	21,118	30,300	25,360
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 17,439</b>	<b>\$ 21,118</b>	<b>\$ 30,300</b>	<b>\$ 25,360</b>
Percent Change	(-57.0%)	21.1%	43.5%	(-16.3%)
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Parks & Recreation**  
**Program: Nature Center**

**Fund # : 101 & 604**  
**Program # : 604**

**Program Description**

To enhance awareness and understanding of the land, water and wildlife resources; to empower the community to become stewards of the environment.

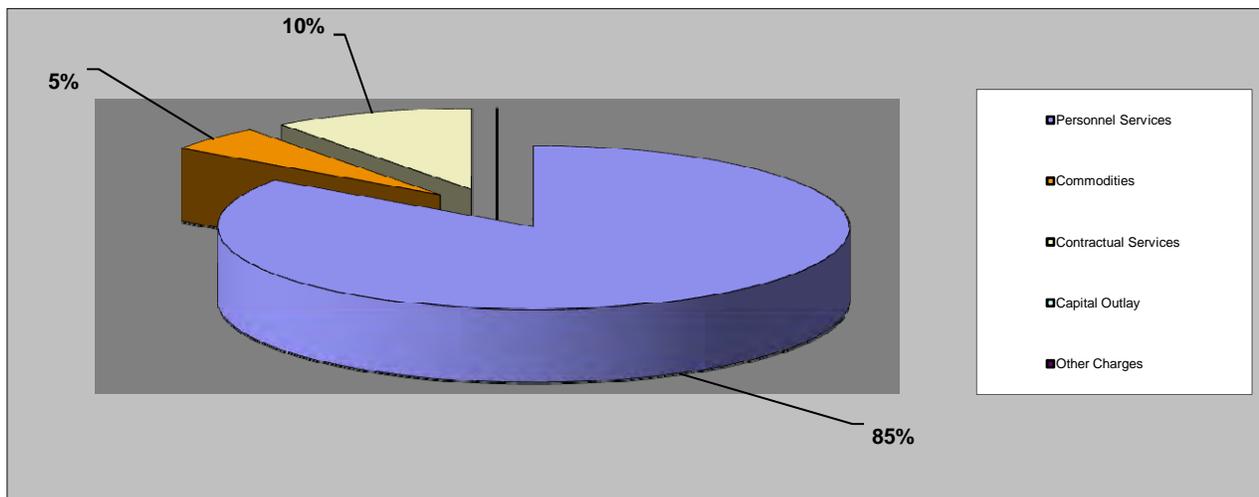
**Program Expenditure Highlights**

The increase in personnel services is due to pay increases and an increase in the cost of benefits.

Commodities is increasing due to increases in signage and supply costs.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 218,501	\$ 215,757	\$ 224,970	\$ 231,870
Commodities	9,851	11,917	10,530	13,650
Contractual Services	25,580	19,609	29,330	28,170
Capital Outlay	2,100	39,148	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 256,032</b>	<b>\$ 286,431</b>	<b>\$ 264,830</b>	<b>\$ 273,690</b>
Percent Change	7.0%	11.9%	(-7.5%)	3.3%
Full-Time Equivalent positions	3.40	2.85	2.85	2.85

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department:** Parks & Recreation  
**Program:** Open Space Management

**Fund # :** 101  
**Program # :** 605

**Program Description**

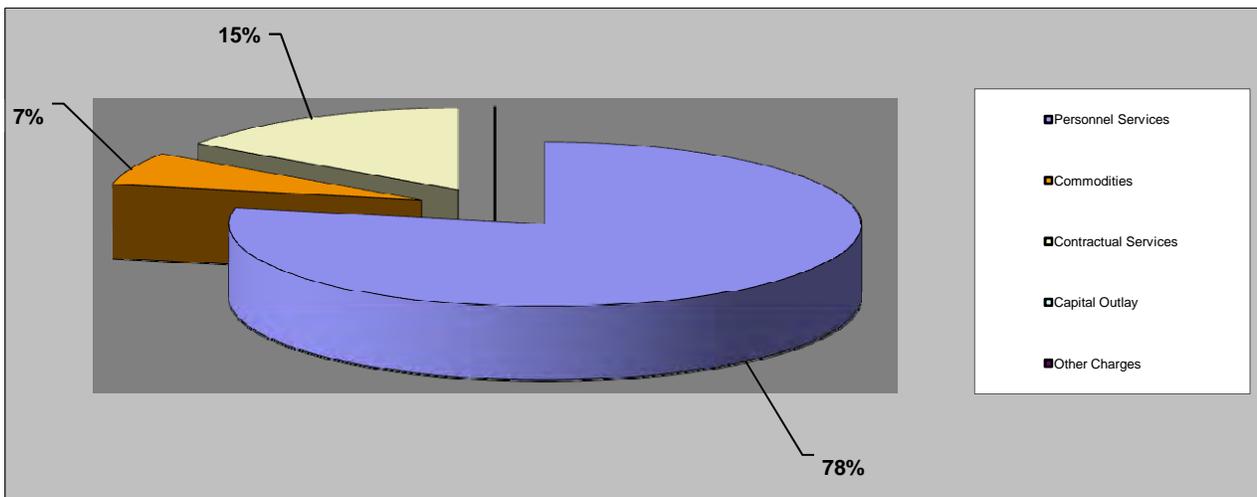
To provide for the preservation and conservation of ecological systems/natural resources and open space within the city.

**Program Expenditure Highlights**

This program has expanded beyond the neighborhood preserves to natural resources throughout Maplewood.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 54,008	\$ 54,774	\$ 54,750	\$ 55,650
Commodities	5,163	4,692	4,600	4,600
Contractual Services	2,876	7,217	13,440	10,990
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 62,047</b>	<b>\$ 66,683</b>	<b>\$ 72,790</b>	<b>\$ 71,240</b>
Percent Change	1.2%	7.5%	9.2%	(-2.1%)
 Full-Time Equivalent positions	 0.80	 0.55	 0.55	 0.55

**Program Expenditures by Classification**



**Department: Parks & Recreation**  
**Program: Recreation Programs**

**Fund # : 206**  
**Program # : 603,623**

**Program Description**

To provide a varied and diverse offering of recreational programs and activities year round for people of all ages in Maplewood and the surrounding communities.

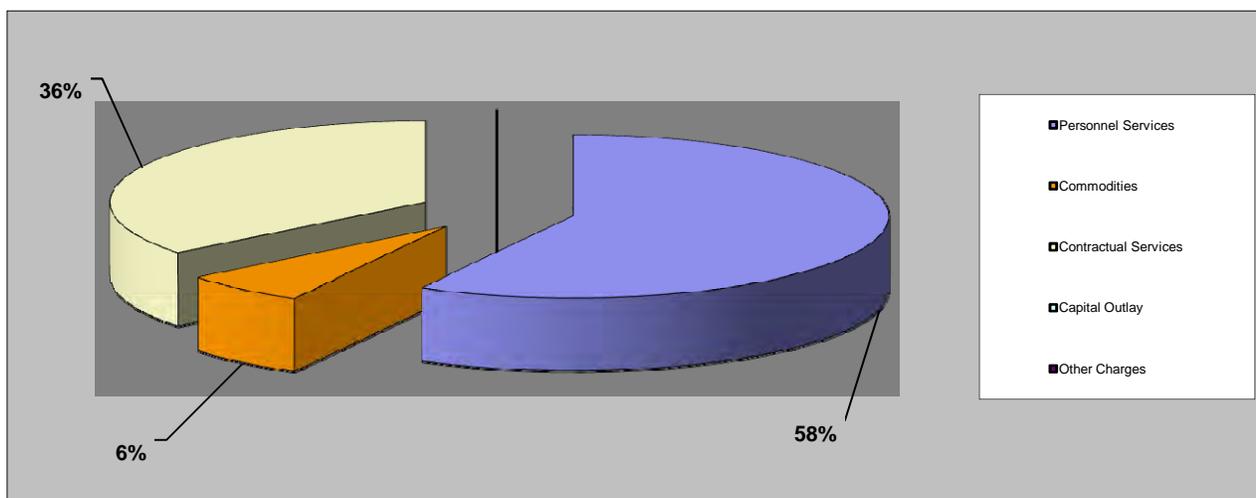
**Program Expenditure Highlights**

The 2013 budget reflects the reallocation of .10 of the Parks Manager to the Administration program and the addition of a part-time Senior Programming Specialist.

Maplewood has entered into a Joint Powers Agreement with North St. Paul to provide recreational programs for them. The City has also entered into an agreement to administer the Kokoro Youth Volleyball Program for 2012-2014.

<b><u>Program Expenditures</u></b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Personnel Services	\$ 306,248	\$ 376,896	\$ 406,800	\$ 439,250
Commodities	53,158	47,571	54,100	48,340
Contractual Services	186,107	261,571	266,210	270,340
Capital Outlay	-	-	-	-
Other Charges	33	517	-	-
<b>Total</b>	<b>\$ 545,546</b>	<b>\$ 686,555</b>	<b>\$ 727,110</b>	<b>\$ 757,930</b>
Percent Change	(-17.3%)	25.8%	5.9%	4.2%
Full-Time Equivalent positions	2.50	3.50	3.30	3.45

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Parks & Recreation**  
**Program: Tree Preservation**

**Fund # : 219**  
**Program # : 000**

**Program Description**

To protect and enhance Maplewood's urban forest and promote the planting of trees.

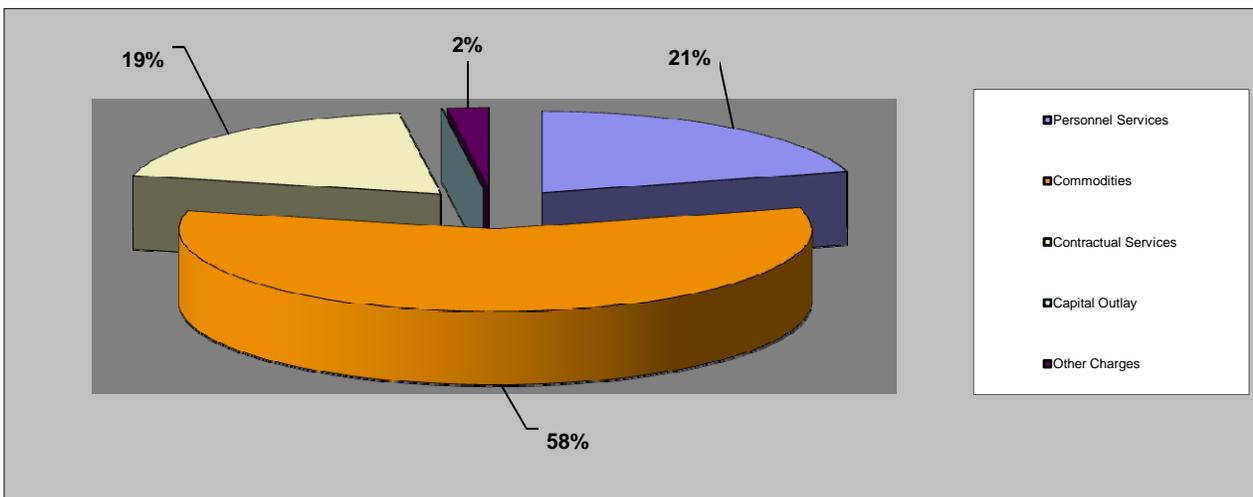
**Program Expenditure Highlights**

Due to the limited funding available in this program, reductions are proposed for the tree rebate program and consulting fees.

Personnel services reflects staff time spent on tree inventories.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ 2,264	\$ -	\$ 1,080
Commodities	6,263	2,842	6,200	3,000
Contractual Services	2,496	9,077	6,890	1,000
Capital Outlay	-	-	-	-
Other Charges	108	71	110	110
<b>Total</b>	<b>\$ 8,867</b>	<b>\$ 14,254</b>	<b>\$ 13,200</b>	<b>\$ 5,190</b>
Percent Change	62.5%	60.8%	(-7.4%)	(-60.7%)
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



## AGENDA REPORT

**TO:** James Antonen, City Manager  
**FROM:** David J. Thomalla, Chief of Police  
**SUBJECT:** 2013 Police Department Budget Presentation  
**DATE:** July 27, 2012 for August 6, 2012 workshop

### INTRODUCTION

This item is being presented as part of the discussions on the 2013 Budget to provide more information regarding the proposed budget of the Police Department.

### DISCUSSION

The total proposed Police Department budget for 2013 is \$8,221,480. The General Fund portion is \$8,190,480 with another \$31,000 budgeted out of the Police Services Fund. The Police Department budget is divided into four programs. Those programs are Administration, Police Services, Animal Control and Investigations. The Police Department budget showed an increase of 1.6% (\$104,890) just in personnel expenses and this increase is after removing the funding for a police officer position from the budget due to the loss of the Landfall contract. 83.3% of the total budget (\$6,845,350) is for personnel costs.

Total by Program	2010 Actual	2011 Actual	2012 Original Budget	2013 Budget	Percentage change
Administration	\$895,458	\$923,372	\$915,660	\$927,890	1.3%
Police Services	\$5,438,193	\$5,643,445	\$5,823,530	\$6,059,850	4.1%
Animal Control	\$33,486	\$48,019	\$43,380	\$43,390	0.0%
Investigations	\$1,069,522	\$1,199,308	\$1,263,220	\$1,190,350	-5.8%
<b>TOTALS</b>	<b>\$7,436,659</b>	<b>\$7,814,144</b>	<b>\$8,045,790</b>	<b>\$8,221,480</b>	<b>2.2%</b>

### PERFORMANCE INDICATORS

The Department has decreased slightly in the number of personnel with an FTE equivalent of 57.91. Two police officer positions remain unfunded for the building improvements and another position for the loss of the Landfall contract. The total number of sworn officers in the budget is now 52. A portion of the wages for those officers who are paramedics are included in the EMS Fund, hence the fractional number of employees.

Each program within the department has its own set of performance indicators. Most of these are tied to crime, arrests or calls for service. For 2012, we have noticed a 9.75% spike in calls for service for the first half of the year. For that same period, we have also seen an arrest increase of 18%. Comparative crime statistics were included in the City Manager's weekly report and is available on the department webpage. In 2011 we saw a reduction or no change in all of the major crime categories. So far in 2012, increases have been noted in assaults, burglaries, thefts and auto thefts. This may be an indicator that for the first year in the past several, we see an overall increase in crime for the year.

## **2013 BUDGET CHANGES**

In addition to the increase in personnel costs mentioned above, internal IT charges have increased 7.8% (\$15,550) and contractual dispatch costs have increased 6.3% (\$13,390). Included in the budget is the purchase of three new squad cars for \$93,000, the purchase of a computer forensic investigation computer for \$7,500, and money to begin replacing the light bars on squad cars (\$9,000 for five light bars). One of the vehicles will be purchased from drug forfeiture funds. Incremental increases totaling \$3,690 are requested in various funds based on historical spending. \$5,370 was cut from the tuition reimbursement fund.

## **REVENUES**

Revenues for the Police Department are somewhat minimal. Revenues are limited to fine revenues, State Police Aid and POST educational reimbursement. The department should be renewed for the grant funding for the Ramsey County Violent Crime Enforcement Team Officer at \$40,000 (formerly East Metro Narcotics). The Department also receives \$60,000 annually to defray the cost of providing a School Resource Officer to I.S.D. 622. This reflects an increase of \$10,704 from the 2010-2011 school year. We anticipate once again being part of the Safe and Sober grant from the state through Ramsey County. This amount for 2012-2013 is estimated to be \$60,000. The Department also receives various smaller grants throughout the year, but generally these are less than \$10,000.

## **RECCOMENDATION**

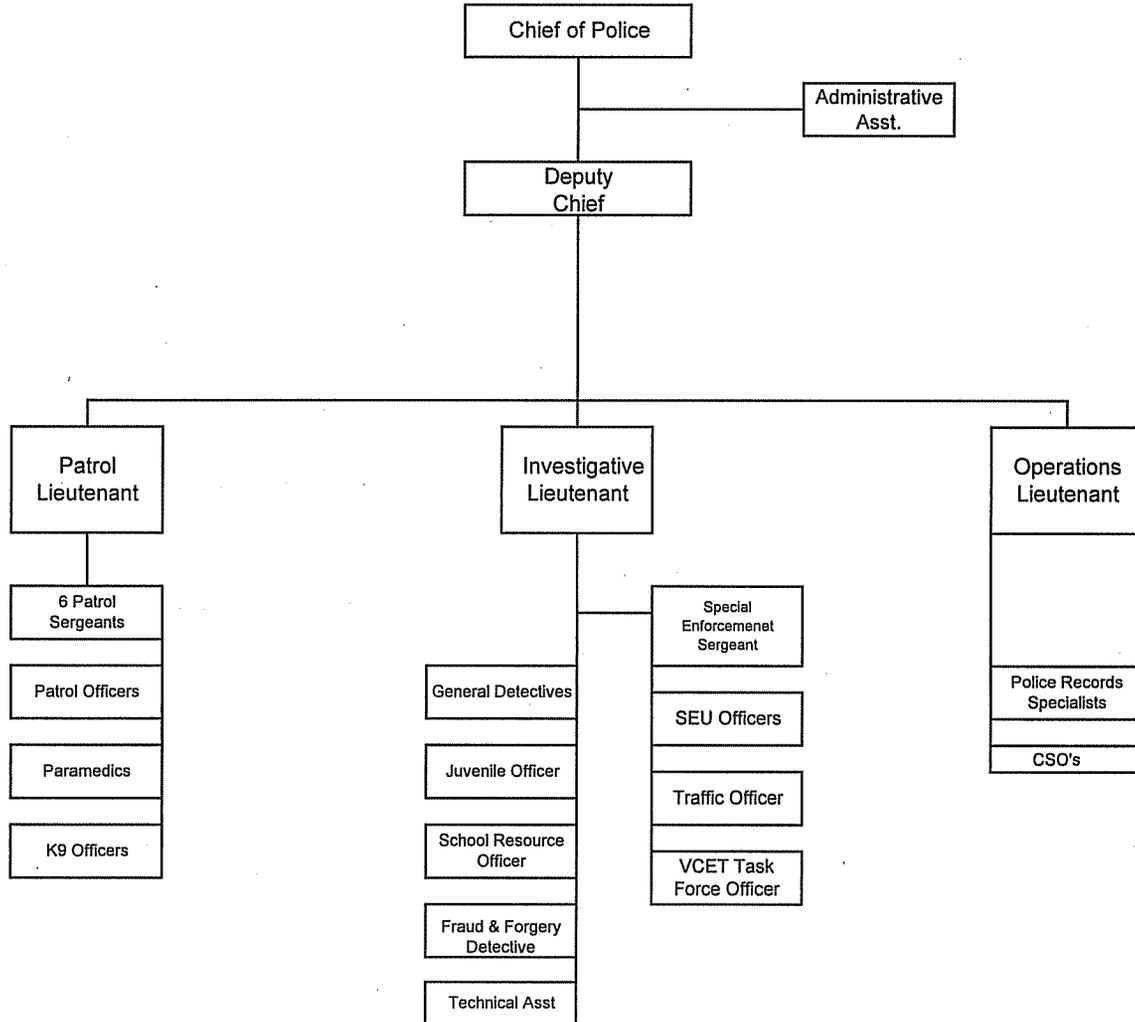
No action is recommended as this is presented as information on review of proposed expenditures for 2013.

## **ACTION REQUIRED**

None

CITY OF MAPLEWOOD  
POLICE DEPARTMENT

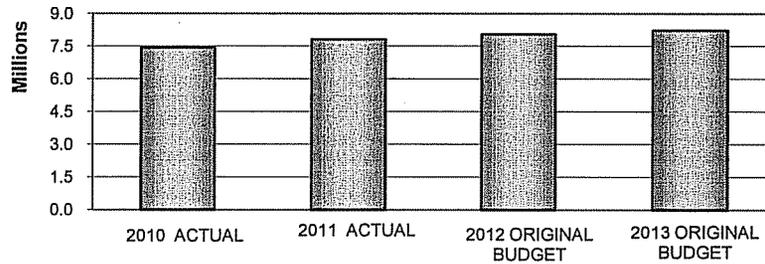
ORGANIZATIONAL CHART



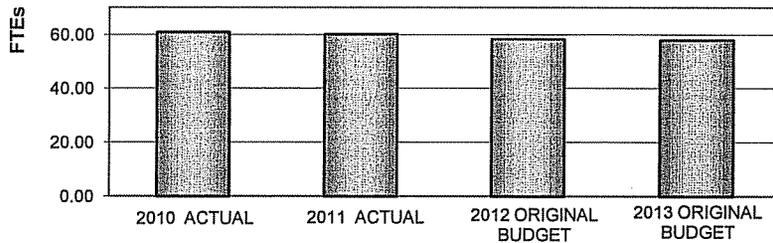
**POLICE  
EXPENDITURE SUMMARY**

	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2013 BUDGET	PERCENT OVER(UNDER) 2012 BUDGET
<b>Total By Program</b>					
Administration	\$895,458	\$923,372	\$915,660	\$927,890	1.3%
Animal Control	33,486	48,019	43,380	43,390	0.0%
Investigations	1,069,522	1,199,308	1,263,220	1,190,350	-5.8%
Police Services	5,438,193	5,643,445	5,823,530	6,059,850	4.1%
Totals	7,436,659	7,814,144	8,045,790	8,221,480	2.2%
<b>Total By Classification</b>					
Personnel Services	6,216,058	6,447,276	6,740,460	6,845,350	1.6%
Commodities	265,151	363,178	310,130	328,380	5.9%
Contractual Services	788,120	865,024	911,120	954,750	4.8%
Capital Outlay and Depreciation	167,155	138,551	84,000	93,000	10.7%
Other Charges	175	115	80	0	-100.0%
Totals	7,436,659	7,814,144	8,045,790	8,221,480	2.2%
<b>Total By Fund</b>					
General Fund	7,399,878	7,791,215	8,045,710	8,190,480	1.8%
Police Services Fund	36,781	22,929	80	31,000	38650.0%
Totals	\$7,436,659	\$7,814,144	\$8,045,790	\$8,221,480	2.2%
<b>Number of Employees (FTE)</b>	60.90	60.16	58.34	57.91	-0.7%

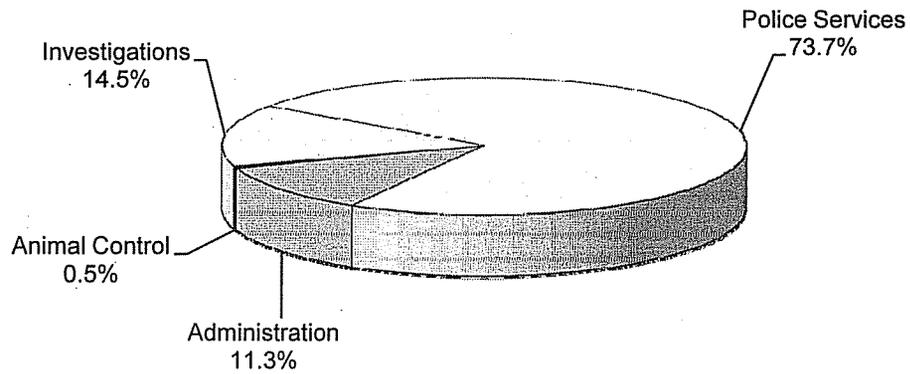
**Expenditures**



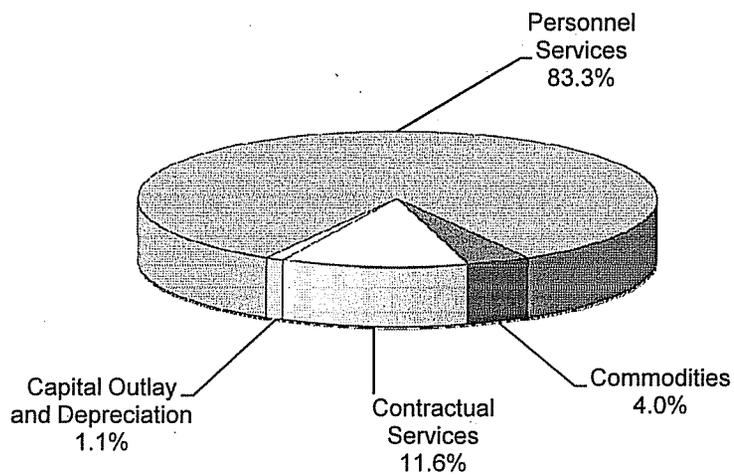
**Employees**



# POLICE BUDGET 2013 Total By Program



# Total By Classification



**Department: Police**  
**Program: Administration**

**Fund # : 101**  
**Program # : 401**

**Program Description**

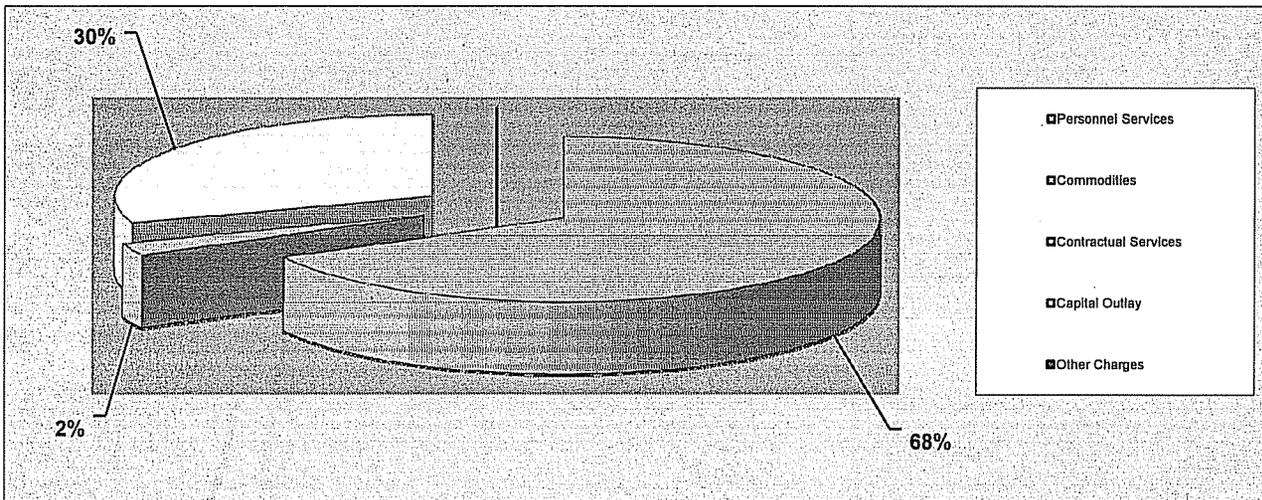
To provide vision, management and technical support for the Police Department, including fiscal and program management, record and information services, project development, and interdepartmental and interagency coordination.

**Program Expenditure Highlights**

The decrease in personnel services is due replacing a long term employee with an entry level person. Internal IT charges have increased 7.8%.

<b><u>Program Expenditures</u></b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Personnel Services	\$ 624,434	\$ 651,354	\$ 630,520	\$ 625,310
Commodities	18,871	20,893	20,540	21,740
Contractual Services	252,153	251,125	264,600	280,840
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 895,458</b>	<b>\$ 923,372</b>	<b>\$ 915,660</b>	<b>\$ 927,890</b>
Percent Change	6.2%	3.1%	(-0.8%)	1.3%
 Full-Time Equivalent positions	 6.00	 6.16	 6.14	 6.21

**Program Expenditures by Classification**



Department: Police  
 Program: Animal Control

Fund # : 101  
 Program # : 407

**Program Description**

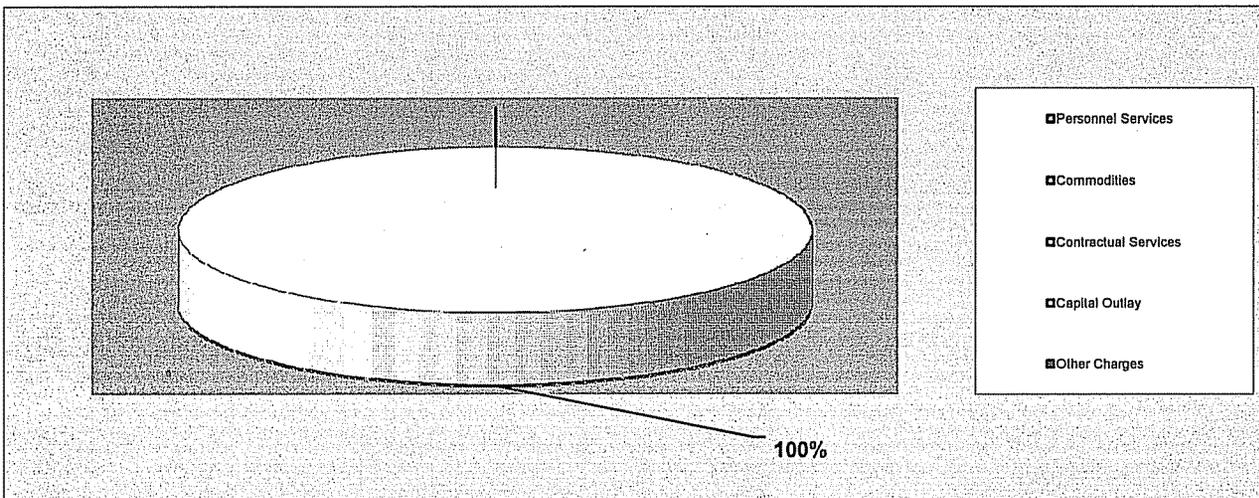
To provide animal control within the city and insure compliance with animal related ordinances.

**Program Expenditure Highlights**

There is no increase proposed to the Animal Control budget for 2013. No increase is projected for boarding fees assuming numbers of animals remain constant.

<b><u>Program Expenditures</u></b>	<b><u>2010 ACTUAL</u></b>	<b><u>2011 ACTUAL</u></b>	<b><u>2012 BUDGET</u></b>	<b><u>2013 BUDGET</u></b>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	33,486	48,019	43,380	43,390
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 33,486</b>	<b>\$ 48,019</b>	<b>\$ 43,380</b>	<b>\$ 43,390</b>
Percent Change	(-20.1%)	43.4%	(-9.7%)	0.0%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



**Department: Police**  
**Program: Investigations**

**Fund # : 101**  
**Program # : 409**

**Program Description**

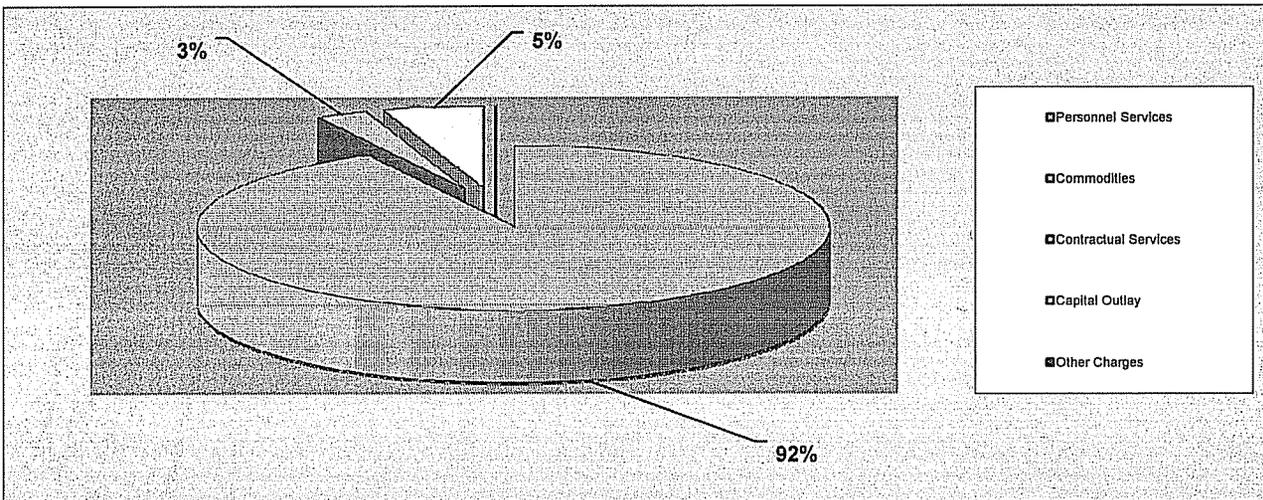
To provide investigative services to the Police Department and community and provide follow-up work to prepare cases for criminal charging.

**Program Expenditure Highlights**

An officer was shifted from this program to Police Services in 2013. Commodities includes the purchase of a computer for computer forensic investigations. The increase in contractual services is mainly due to increasing insurance costs and additional training costs.

<b><u>Program Expenditures</u></b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Personnel Services	\$ 1,021,777	\$ 1,128,248	\$ 1,187,970	\$ 1,098,880
Commodities	10,918	27,576	20,780	31,070
Contractual Services	36,827	43,484	54,470	60,400
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 1,069,522</b>	<b>\$ 1,199,308</b>	<b>\$ 1,263,220</b>	<b>\$ 1,190,350</b>
Percent Change	2.9%	12.1%	5.3%	(-5.8%)
Full-Time Equivalent positions	9.80	8.80	9.90	9.00

**Program Expenditures by Classification**



**Department:** Police  
**Program:** Police Services

**Fund # :** 101 & 208  
**Program # :** 402

**Program Description**

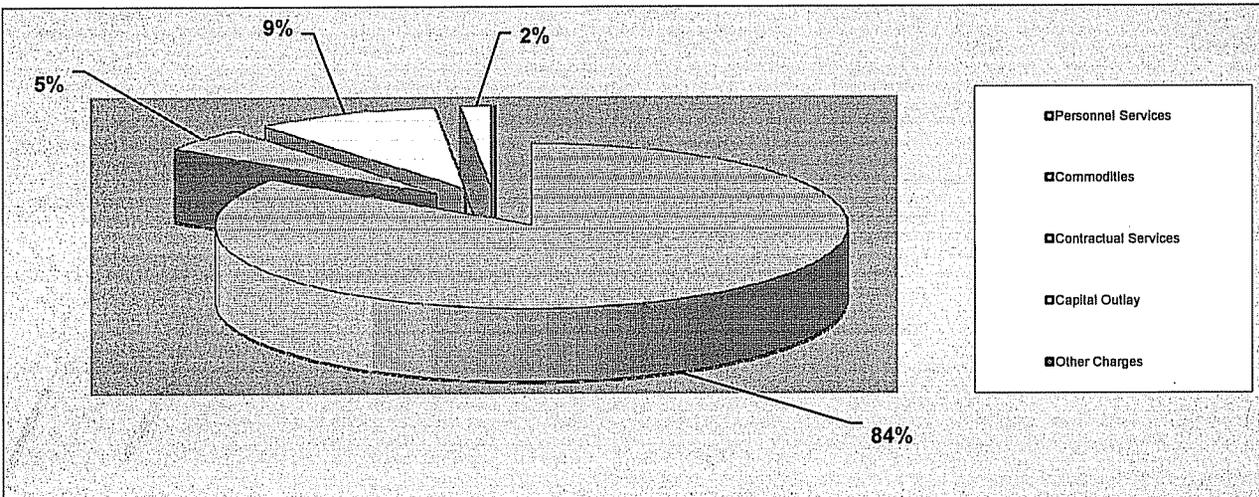
To provide public safety, investigative, and enforcement activities including neighborhood policing and public service programs.

**Program Expenditure Highlights**

Personnel costs have increased due to negotiated step and benefit increases for employees and the shift of one employee from the Investigations program. Capital outlay consists of purchasing three new squad cars in 2013. The new style of vehicle supplied by Ford will require additional costs because equipment won't be compatible from the old style. The police department's share of dispatching costs will increase 6.3% in 2013 per the contract with Ramsey County.

<b><u>Program Expenditures</u></b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Personnel Services	\$ 4,569,847	\$ 4,667,674	\$ 4,921,970	\$ 5,121,160
Commodities	235,362	314,709	268,810	275,570
Contractual Services	465,654	522,396	548,670	570,120
Capital Outlay	167,155	138,551	84,000	93,000
Other Charges	175	115	80	-
<b>Total</b>	<b>\$ 5,438,193</b>	<b>\$ 5,643,445</b>	<b>\$ 5,823,530</b>	<b>\$ 6,059,850</b>
Percent Change	0.2%	3.8%	3.2%	4.1%
Full-Time Equivalent positions	45.10	45.20	42.30	42.70

**Program Expenditures by Classification**



<b>Department:</b> Police	<b>Fund #:</b>	<b>101</b>
<b>Program:</b> Administration	<b>Program #:</b>	<b>401</b>

<u>Performance Measures</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Hours of professional development training	232	102	195	90
Department expenditures	\$7.4 mil	\$7.7 mil	\$8.0 mil	8.2 mil
Number of FTE	61	59	58	58
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Per capita cost for services	\$196	205	\$214	214
Percent of evaluations completed on time	100	100	100	100

**COMMENTS**

Continuing professional development by administrative staff assures our citizens that law enforcement services are delivered with the highest degree of professionalism and in line with industry standards.

Note: Estimated population according to the Inspections, Planning and Building Operations Department is as follows:

- 2010 – 38,018
- 2011 – 38,068
- 2012 – 38,118
- 2013 – 38,168

Department: Police  
Program: Police Services

Fund #: 101 & 208  
Program #: 402

<u>Performance Measures</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Arrests for Part I & II crimes	1993	*	1900	*
DUI arrests per 1,000 population	6.2	4.4	5.5	5.3
Total arrests for Part I crimes per sworn FTE	17.3	*	16.7	*
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Part I offenses per 1,000 population	62.4	60.7	61.0	61.0
Arrests for Part I crimes per 1000 population	23.7	*	24.5	*
Response time to Priority I calls from dispatch to arrival	7.1 min	6.3 min	7.0 min	6.3 min
Satisfaction with police services from City-wide survey(Above average and Excellent)	84.2%	88.5%	80%	82%

**COMMENTS**

DUI arrests decreased slightly in 2011. Road construction in and around Maplewood in 2012 and 2013 may delay response times. The department reestablished random quality assurance checks in 2006.

\*Number not Known yet

<b>Department:</b>	Police	<b>Fund #:</b>	101
<b>Program:</b>	Animal Control	<b>Program #:</b>	407

<u>Performance Measures</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Total licenses monitored	164	582	170	588
Total animal complaints	616	650	640	660
Number of contacts by animal control officer	224	188	200	200
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Hours spent per 1,000 population on animal related calls for service	5.7 hrs	6.9 hrs	7.0 hrs	6.9 hrs

**COMMENTS**

The total number of licensed animals fluctuates greatly every other year because the city has gone to a two-year license cycle. The total number of animal complaints includes those handled by patrol officers when the animal control officer is not on duty.

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<b>Department:</b>	Police	<b>Fund #:</b>	101
<b>Program:</b>	Investigations	<b>Program #:</b>	409

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<u>Performance Measures</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Felony cases charged	138	128	133	133
Gross misdemeanor cases charged	276	267	271	271
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Total cases assigned to investigators	3098	3145	3121	3150
Total cases cleared	3256	3158	3207	3160
Juveniles sent to Diversion Program	231	196	200	200

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**COMMENTS**

Total number of felony cases (crimes punishable by more than one year in prison) and gross misdemeanors (crimes punishable by not more than one year in jail and/or a fine of \$3,000 or less) have fluctuated possibly to overall crime reductions in recent years. The total number of cases assigned to investigators has decreased which is also possibly related to the reduction in reported crime.

The department's records management system allows case loads for individual investigators to be closely tracked. First time juvenile offenders can be sent to a contractual diversion program for certain first-time offenses. This keeps petty offenders out of the court system for minor offenses, thus reducing the caseload on the juvenile courts. The total number of juveniles sent to diversion decreased 15% in 2011.

**AGENDA REPORT**

**TO:** James Antonen, City Manager  
**FROM:** Chuck Ahl, Assistant City Manager  
**SUBJECT:** 2013 Community Development Budget Presentation  
**DATE:** July 31, 2012

**INTRODUCTION**

This item is being presented as part of the discussions on the 2013 Budget to provide more information on the priorities of the Community Development Department.

**DISCUSSION – COMMUNITY DEVELOPMENT PROGRAM**

The Community Development portion of the budget provides for the planning, environmental planning, building codes, public health and recycling administration of the City operations. There are seven programs, including the overall department planning [Administration], the City Planner’s Office [Planning], the Building Inspections Department [Building Inspections], Health code inspections [Public Health], city code enforcement [Code Enforcement], Environmental Planning [EUF – Planning] and the City’s recycling program [Recycling]. The General Fund provides 58% of the funding for these programs, although revenue from permits to the General Fund are nearly equal to the General Fund expense for the programs. The Department budget request for 2013 is \$2,047,100. This is a 0.10% increase over the 2012 Budget; however, it is proposed that the General Fund portion of these programs increase by 8.4%, while the Recycling Fund portion of the budget will be decreased by 14.4%.

The 2013 Budget for these programs reflect that the building activity within Maplewood appears to have returned to pre-Recession levels. As of August 1, 2012, permit valuation activity is nearly at the entire 2010 activity and at 82% of the 2011 activity. We anticipate that 2012 will end with additional revenue from permits and fees of \$300,000. The following chart indicates the trends:

<u>Program</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>To-date</u>	<u>2012 New</u>	<u>2013</u>
Building	490,202	498,805	1,008,881	396,987	458,388	388,479	600,000	600,000
Electric	52,244	72,548	97,103	57,063	39,428	23,125	60,000	60,000
Heating	148,312	129,309	171,757	133,854	119,567	109,103	150,000	130,000
Plumbing	76,751	69,878	94,648	45,598	46,063	61,720	80,000	70,000
Plan Check	291,565	220,416	371,854	161,409	288,923	210,612	300,000	260,000
Miscellaneous	65,506	46,138	71,118	32,292	35,355	18,891	34,400	34,400
Recording Fees	460	184	384	506	276	230	320	320
<b>TOTAL</b>	<b>1,125,039</b>	<b>1,037,277</b>	<b>1,815,744</b>	<b>827,709</b>	<b>988,000</b>	<b>812,160</b>	<b>1,224,720</b>	<b>1,154,720</b>

The Community Development Department in 2012 was staffed to address the 2010 and 2011 workload. With the increase, we have increased personnel and are proposing to continue that increased staffing to provide the necessary inspections and reviews required of this level of work. That is reflected in the 7.5% increase in staff expenses and the 0.6 increase in FTE, which will be accomplished by increasing part-time employee hours.

2013 Community Development Budget  
PAGE TWO

Below is a table showing actual and budgeted expenditures for 2008-2013.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Proposed
Administration	355,659	379,311	281,849	246,761	261,380	286,410
Building Inspections	562,181	468,998	458,146	430,845	455,150	483,720
Code Enforcement	64,065	63,392	80,069	110,813	94,080	126,820
Planning	304,095	259,006	235,075	229,402	250,810	255,010
EUF – Planning	0	0	0	0	285,590	288,560
Public Health Inspect	44,054	46,890	52,695	49,507	43,040	45,210
Recycling Program	355,586	476,495	507,882	600,192	655,820	561,370
<b>GENERAL FUND</b>	<b>1,685,640</b>	<b>1,694,092</b>	<b>1,615,716</b>	<b>1,667,520</b>	<b>2,045,870</b>	<b>2,047,100</b>

During 2012, the EUF-Planning Program was removed from the Public Works Storm Water Program and created as a separately tracked fund, but it does not include new expenditures. Prior to 2012, all Environmental Planning was combined with storm water planning. As noted previously, the Community Development programs have decreased since 2008 due to the economic downturn. Now that trends appear to show a possible beginning to return to previous construction and new project levels, we are proposing a slow expansion of the staff. Because of the unknown certainty behind those trends, we are proposing this staff expansion to be interim. We are not proposing to hire additional staff, but will be increasing Personnel Services by over \$96,000 in 2013 from 2012 levels. That will include expansion of hours for part-time personnel in the clerk hours as well as expansion of our Public Health Officer hours to assist with code enforcement efforts. This allows building officials to spend less time on code enforcement and dedicate more time to building inspection activity. In addition, we are proposing interns to assist with code enforcement as well as building inspection activity. Finally, a shift of personnel hours from the Assistant City Manager, who is no longer carrying a dual title of Public Works Director, provides more time for Administration, as well as Economic Development coordination duties.

The workload indicators that are measured in the Community Development Department are attached as exhibits and each department shows trends of an increase in construction and development activity. Some concern in the slight decrease in the number of building inspections that are completed within 24 hours will need to be monitored. Delays in inspections can cause increased construction costs and make Maplewood less of an attractive development or redevelopment community in our economic development efforts. We are also seeing an increase in the total number of inspections and re-inspections for code enforcement. This indicates that staff is spending more time on “problem properties”. The number of cases referred to the Admin/Judicial process is anticipated to remain steady, as we continue to attempt to resolve all matters on a local basis.

Department objectives for 2013 are as follows:

1. Expand economic development efforts through pro-active actions that stimulate housing and industrial development, including redevelopment of strategic areas of the City.
2. Protect public's health and improve the quality of life of the citizen's of Maplewood through the prevention of disease, education, outreach and inspections.
3. Carry out the long-range planning vision for the community's future as described in the 2030 Comprehensive Plan and the City Council's goals.
4. Educate contractors, design professionals and the public through pre-development meetings, literature, city website, and the permit process.
5. Educate city staff and the community in developing a sustainable "green building practices and methods", including the promotion and implementation through incentives of green construction and the Maplewood Green Building Program.
6. Promote high quality building and site design by recommending and requiring enhanced amenities during city development and building reviews.
7. Provide leadership by serving as the staff liaisons and technical experts for six of the city's citizen advisory boards and commissions.
8. Provide technical expertise and regional leadership in issues related to municipal environmental practices and critical environmental issues that influence the city.
9. Implement the single-hauler solid waste and recycling programs to ensure compliance with regional and state rules and regulations.

### **DISCUSSION – RECYCLING PROGRAM**

The Recycling Program is part of the Community Development Department and is under the leadership of our Environmental Planner. We are proposing a 14.4% reduction in expenditures in 2013 in comparison to 2012. This is a \$94,450 reduction in proposed expenditures. A portion of this reduction is due to the removal of the consultant expenses which were budgeted in 2011 and 2012 for the Organized Collection effort. Secondly, the Council chose not to increase the Recycling Charge to residents in 2012, and the fund is projected to run a negative balance without a substantial increase in rates [approximately 25%] or a reduction in expenditures. The final attachment included with this report is a summary prepared by Ramsey County on the recycling rates of all 16 communities in Ramsey County. Unfortunately, Maplewood is rated 16<sup>th</sup> out of 16 communities in the pounds of recycling per household. These rates are based on 2011 data. It is anticipated that recycling rates will increase with the implementation of organized collection in October 2012, as an emphasis on volume-based disposal is highlighted. However, a major effort should be considered in 2013 to increase the Maplewood recycling tonnage per household.

2013 COMMUNITY DEVELOPMENT BUDGET  
PAGE FOUR

Later in 2012, the staff will review the rates for various fees and charges. It is likely that a substantial increase in the recycling fees will be needed to sustain this fund. While a 15% increase sounds large, and it is, this amounts to about \$1 per household per quarter, or \$4 per year. We are proposing to maintain staffing at existing levels, but will be spending more time on recycling efforts and hope to include an intern to assist our efforts in 2013.

**RECOMMENDATION**

No action is recommended as this is presented as information on review of proposed expenditures for 2013.

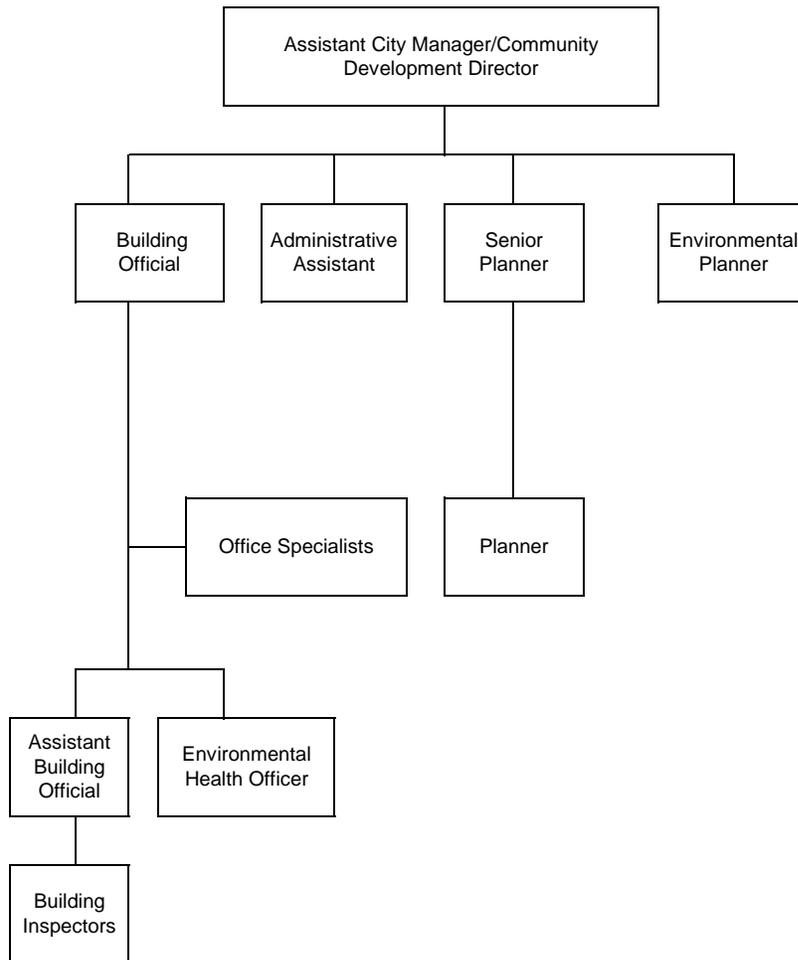
Attachment(s):

1. 2013 Budget pages for Community Development Programs
2. Total Residential Recycling in Ramsey County for 2011

CITY OF MAPLEWOOD

COMMUNITY DEVELOPMENT

ORGANIZATION CHART



## **COMMUNITY DEVELOPMENT**

### **MISSION STATEMENT**

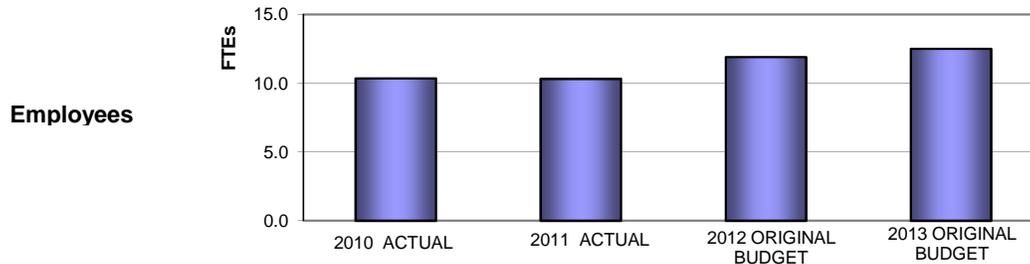
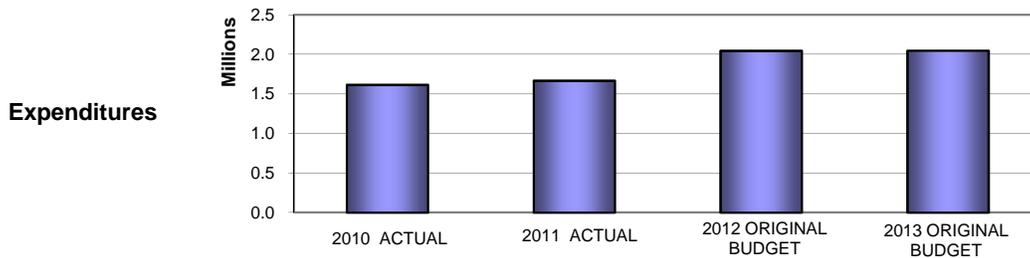
To protect public health, safety and welfare by ensuring that land use and buildings meet applicable city codes, regional goals and state and Federal laws. The department will guide future growth and construction in the city that enhances economic development while conserving natural resources in accordance with the goals and policies of the Maplewood Comprehensive Plan.

### **2013 OBJECTIVES**

1. Expand economic development efforts through pro-active actions that stimulate housing and industrial development, including redevelopment of strategic areas of the City.
2. Protect public's health and improve the quality of life of the citizen's of Maplewood through the prevention of disease, education, outreach and inspections.
3. Carry out the long-range planning vision for the community's future as described in the 2030 Comprehensive Plan and the City Council's goals.
4. Educate contractors, design professionals and the public through pre-development meetings, literature, city website, and the permit process.
5. Educate city staff and the community in developing a sustainable "green building practices and methods", including the promotion and implementation through incentives of green construction and the Maplewood Green Building Program.
6. Promote high quality building and site design by recommending and requiring enhanced amenities during city development and building reviews.
7. Provide leadership by serving as the staff liaisons and technical experts for six of the city's citizen advisory boards and commissions.
8. Provide technical expertise and regional leadership in issues related to municipal environmental practices and critical environmental issues that influence the city.
9. Implement the single-hauler solid waste and recycling programs to ensure compliance with regional and state rules and regulations.

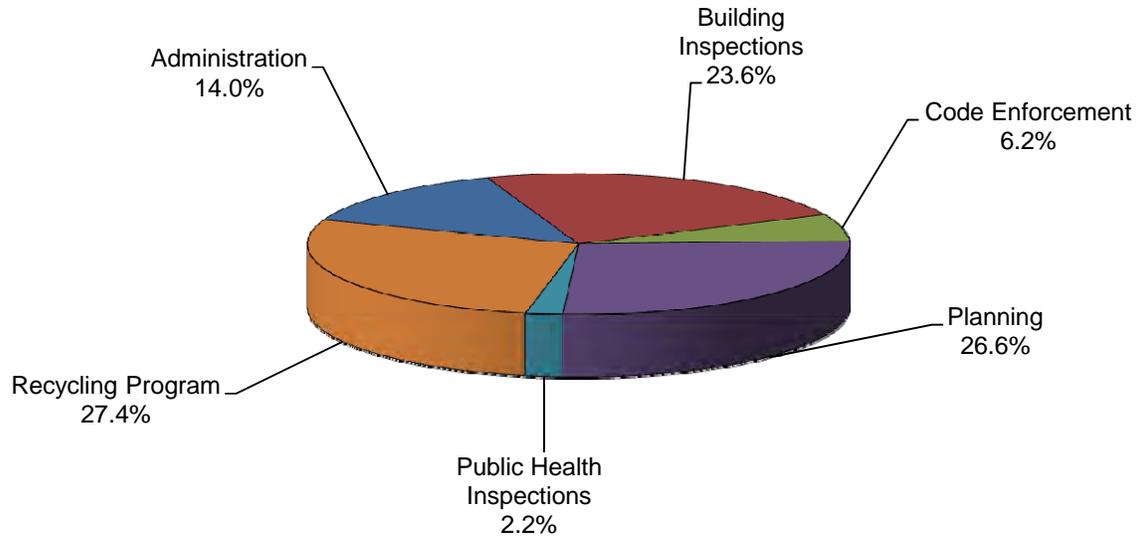
**COMMUNITY DEVELOPMENT  
EXPENDITURE SUMMARY**

	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2013 BUDGET	PERCENT OVER(UNDER) 2012 BUDGET
<b>Total By Program</b>					
Administration	\$281,849	\$246,761	\$261,380	\$286,410	9.6%
Building Inspections	458,146	430,845	455,150	483,720	6.3%
Code Enforcement	80,069	110,813	94,080	126,820	34.8%
Planning	235,075	229,402	536,400	543,570	1.3%
Public Health Inspections	52,695	49,507	43,040	45,210	5.0%
Recycling Program	507,882	600,192	655,820	561,370	-14.4%
<b>Totals</b>	<b>1,615,716</b>	<b>1,667,520</b>	<b>2,045,870</b>	<b>2,047,100</b>	<b>0.1%</b>
<b>Total By Classification</b>					
Personnel Services	1,010,713	1,011,540	1,280,480	1,376,590	7.5%
Commodities	9,343	16,724	18,950	13,230	-30.2%
Contractual Services	553,979	587,778	696,130	606,730	-12.8%
Capital Outlay and Depreciation	0	0	0	0	N/A
Other Charges	41,681	51,478	50,310	50,550	0.5%
<b>Totals</b>	<b>1,615,716</b>	<b>1,667,520</b>	<b>2,045,870</b>	<b>2,047,100</b>	<b>0.1%</b>
<b>Total By Fund</b>					
General Fund	1,107,834	1,067,328	1,104,460	1,197,170	8.4%
Environmental Utility Fund	0	0	285,590	288,560	1.0%
Recycling Fund	507,882	600,192	655,820	561,370	-14.4%
<b>Totals</b>	<b>\$1,615,716</b>	<b>\$1,667,520</b>	<b>\$2,045,870</b>	<b>\$2,047,100</b>	<b>0.1%</b>
<b>Number of Employees (FTE)</b>	<b>10.35</b>	<b>10.32</b>	<b>11.90</b>	<b>12.50</b>	<b>5.0%</b>

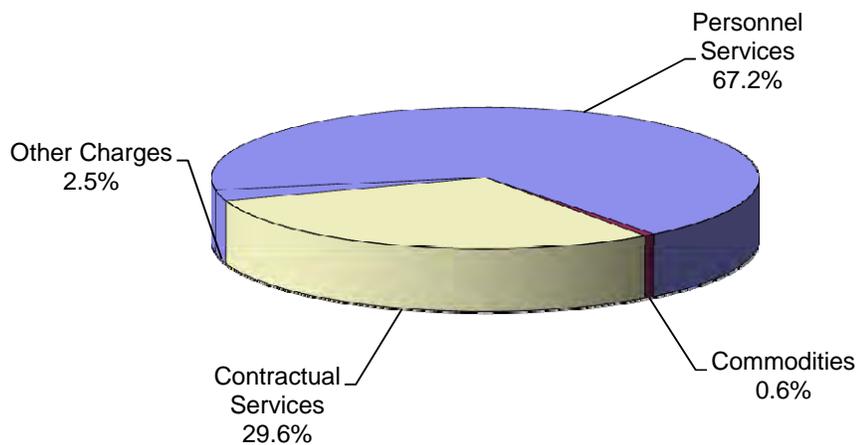


# COMMUNITY DEVELOPMENT BUDGET 2013

## Total By Program



## Total By Classification



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Community Development**  
**Program: Administration**

**Fund # : 101**  
**Program # : 701**

**Program Description**

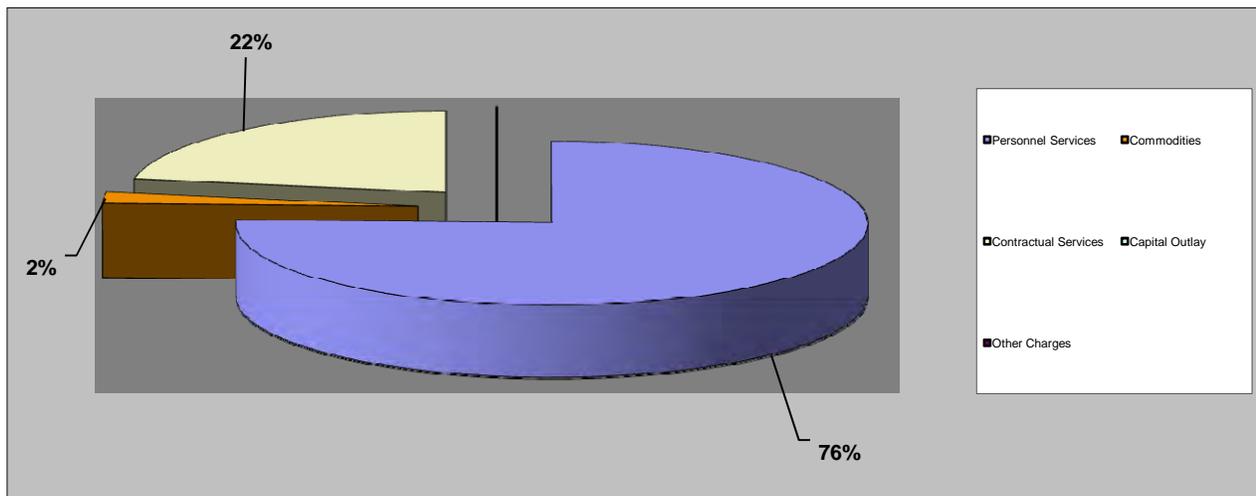
To provide accurate and timely administrative and clerical support to the divisions within Community Development including Building, Planning, Public Health and Code Enforcement.

**Program Expenditure Highlights**

Personnel services are increasing mainly due to the shift of .25 FTE of the Asst. City Manager's time to account for his duties as director of the department.

<b><u>Program Expenditures</u></b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
Personnel Services	\$ 215,178	\$ 187,868	\$ 193,790	\$ 216,390
Commodities	5,850	3,686	6,350	6,200
Contractual Services	60,821	54,916	61,240	63,820
Capital Outlay	-	-	-	-
Other Charges	-	291	-	-
<b>Total</b>	<b>\$ 281,849</b>	<b>\$ 246,761</b>	<b>\$ 261,380</b>	<b>\$ 286,410</b>
Percent Change	(-25.7%)	(-12.4%)	5.9%	9.6%
 Full-Time Equivalent positions	 <u>2.70</u>	 <u>2.59</u>	 <u>2.40</u>	 <u>2.65</u>

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Community Development</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Administration</b>	<b>Program #:</b>	<b>701</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Public meeting packets	76	58	65	65
Number of permits issued	3,095	3,095	3,100	3,100
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Percent of minutes available for next meeting	95%	98%	99%	99%
Percent of permits issued accurately	98%	98%	99%	99%

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**COMMENTS**

Community development staff's six of the city's advisory commissions. This entails the continued preparation of meeting agenda packets and meeting minutes for each commission. In turn, the community development department issues permits for the construction of projects approved through the planning review process.

The clerical staff works with Planning, Building, Public Health and Code Enforcement.

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
- 2013 – 39,518

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Community Development**  
**Program: Building Inspections**

**Fund # : 101**  
**Program # : 703**

**Program Description**

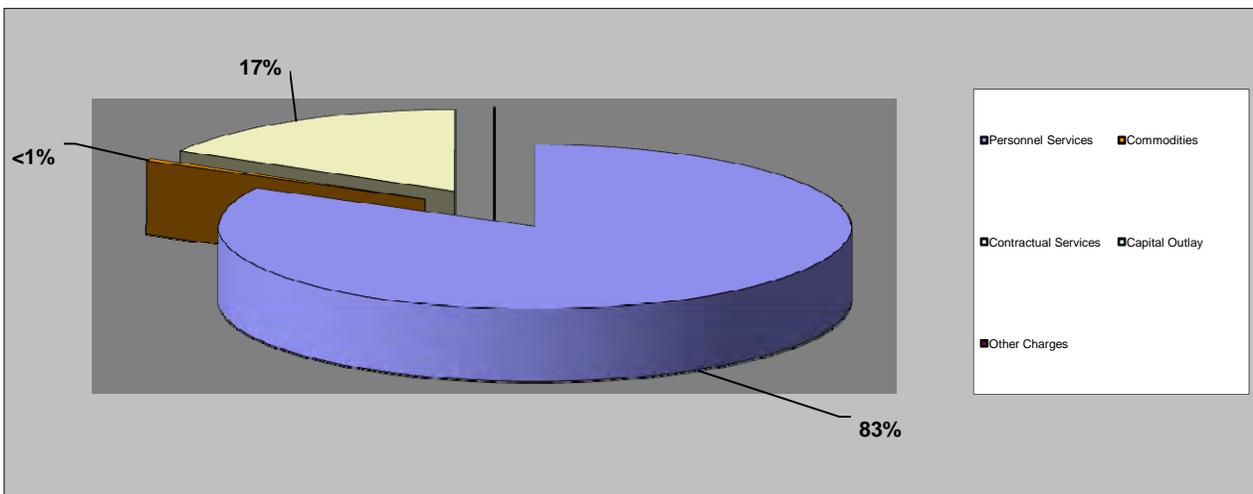
To administer the state building code and related ordinances and to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all building and structures within the City of Maplewood.

**Program Expenditure Highlights**

Increased building activity results in more electrical permit revenues but also increases our costs for the contracted inspection services. This is reflected in contractual services.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 378,628	\$ 371,594	\$ 392,030	\$ 400,410
Commodities	1,093	1,017	1,500	2,250
Contractual Services	78,425	58,234	61,620	81,060
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 458,146</b>	<b>\$ 430,845</b>	<b>\$ 455,150</b>	<b>\$ 483,720</b>
Percent Change	(-2.3%)	(-6.0%)	5.6%	6.3%
Full-Time Equivalent positions	3.70	3.70	3.50	3.45

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

<b>Department:</b>	<b>Community Development</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Building Inspections</b>	<b>Program #:</b>	<b>703</b>

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Revenue generated	\$794,911	\$957,369	\$939,000	\$921,000
Number of permit apps.	3,095	3,095	3,200	3,200
Number of plan reviews	644	660	650	650
Number of inspections	7,183	6,162	7,000	7,000
<b><u>EFFICIENCY MEASURES</u></b>				
Average time to issue residential permit	7 days	7 days	7 days	7 days
Average time to issue commercial permit	30 days	30 days	30 days	30 days
Percentage of inspection completed within 24 hours	98%	98%	97%	97%

**COMMENTS**

The State of Minnesota will be adopting the updated building code in 2013 and building officials must 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.

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.

The Building Department has been working as a leader in green building policies and development for sustainable buildings internationally, locally and is currently working to adopt a green building ordinance within the City of Maplewood.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department:** Community Development **Fund # :** 101  
**Program:** Code Enforcement **Program # :** 707

**Program Description**

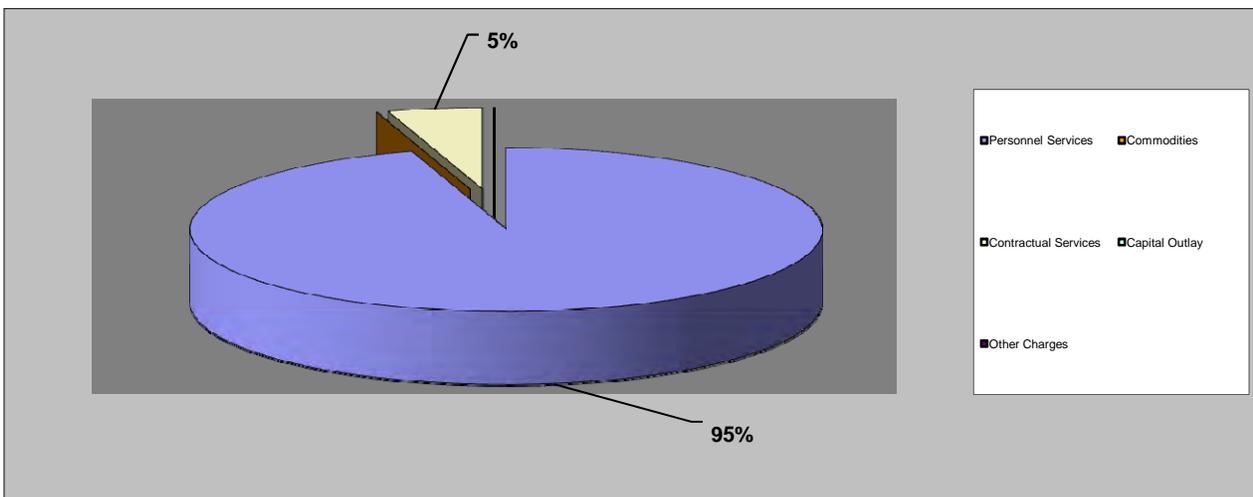
To maintain community standards and protect citizens through inspections, complaint investigations, and enforcement of local ordinances, state rules and regulations.

**Program Expenditure Highlights**

The change in fte's and personnel costs is due to a shifting of employees between this program and building inspections to more accurately reflect their duties.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 74,572	\$ 105,062	\$ 87,520	\$ 120,710
Commodities	-	-	-	-
Contractual Services	5,497	5,751	6,560	6,110
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 80,069</b>	<b>\$ 110,813</b>	<b>\$ 94,080</b>	<b>\$ 126,820</b>
Percent Change	26.3%	38.4%	(-15.1%)	34.8%
 Full-Time Equivalent positions	 0.75	 0.75	 0.85	 1.10

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b> Community Development	<b>Fund #:</b>	<b>101</b>
<b>Program:</b> Code Enforcement	<b>Program #:</b>	<b>707</b>

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Performance Measures	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
<b><u>OUTPUTS/WORKLOAD</u></b>				
Total number of complaint cases inspected	570	539	580	540
Total number of complaint cases that were referred to the Admin/Judicial process	63	64	65	65
Total number of re-inspections	749	742	800	800
<b><u>EFFICIENCY INDICATORS</u></b>				
Total number of complaint cases resolved through the Admin/Judicial process and abatements	120	112	125	110
Total number of complaint cases resolved	741	707	700	700
Total number of complaint cases pending	8	35	40	40
Abatement fees*	\$18,952.32	\$20,000	\$22,000	\$20,000
Re-inspection penalty fees**	\$350	\$2,075	\$2,300	\$2,500

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**COMMENTS**

The 2013 code enforcement program is administered with the building and health divisions working together to maintain the community standards.

The number of abatements was directly impacted by the number of foreclosed properties in the city from 2010 to 2012.

The number of abatements may increase in 2012 from the early spring.

\* 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

2013 BUDGET

**Department: Community Development**  
**Program: Planning**

**Fund # : 101 & 604**  
**Program # : 702**

**Program Description**

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. And to provide planning, outreach and enforcement of the National Pollutant Discharge Elimination System (NPDES) permit.

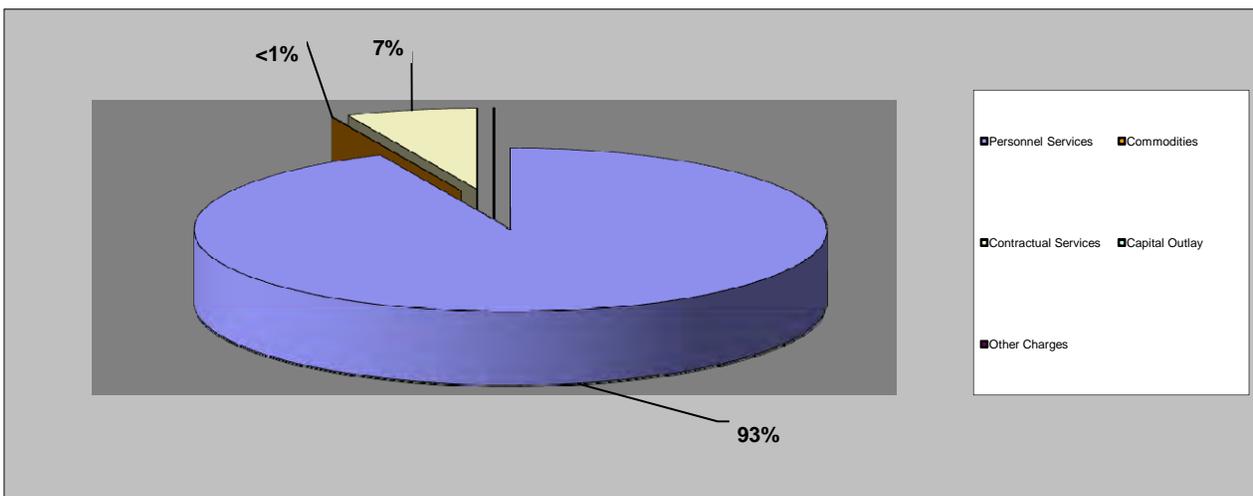
**Program Expenditure Highlights**

The increase in personnel services is mainly due to pay increases and an increase in the cost of benefits.

Fees for service in the Environmental Utility Fund are proposed to be decreased by \$15,000.

<b><u>Program Expenditures</u></b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>2013 BUDGET</b>
Personnel Services	\$ 225,523	\$ 221,353	\$ 483,880	\$ 506,920
Commodities	118	-	500	200
Contractual Services	9,434	8,049	52,020	36,450
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 235,075</b>	<b>\$ 229,402</b>	<b>\$ 536,400</b>	<b>\$ 543,570</b>
<b>Percent Change</b>	<b>(-9.2%)</b>	<b>(-2.4%)</b>	<b>133.8%</b>	<b>1.3%</b>
 Full-Time Equivalent positions	 2.00	 2.00	 4.05	 4.10

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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**Department: Community Development** **Fund #: 101 & 604**  
**Program: Planning** **Program #: 702**

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Revenue generated	\$32,292	\$34,650	\$38,000	\$38,000
Number of planning reviews	81	43	45	45
Number of building permit reviews	265	278	234	350
Number of new or modified water- related ordinances and policies adopted by the city.	2	2	2	2
Number of water-related articles published in city newsletters or local paper.	2	4	4	4
Number of project sites receiving water-related construction inspections.	N/A	460	500	550
Number of water-related improvements at parks or city facilities.	N/A	2	4	4
Miles of new streets with stormwater improvements.	N/A	3.1	2.5	2.3
<b><u>EFFECTIVENESS INDICATORS</u></b>				
Average # of hours to do building permit reviews	1	1	1	1
EDA contacts	1	5	10	15
Number of public meetings held to discuss water-related ordinances and policies	6	6	6	6
Number of households receiving water-related articles.	N/A	17,000	17,000	17,000
Number of non-compliant water-related construction inspections.	N/A	15	30	30
Drainage area affected by street improvements (in acres).	N/A	150	90	90

**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.

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.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Community Development**  
**Program: Public Health Inspections**

**Fund # : 101**  
**Program # : 704**

**Program Description**

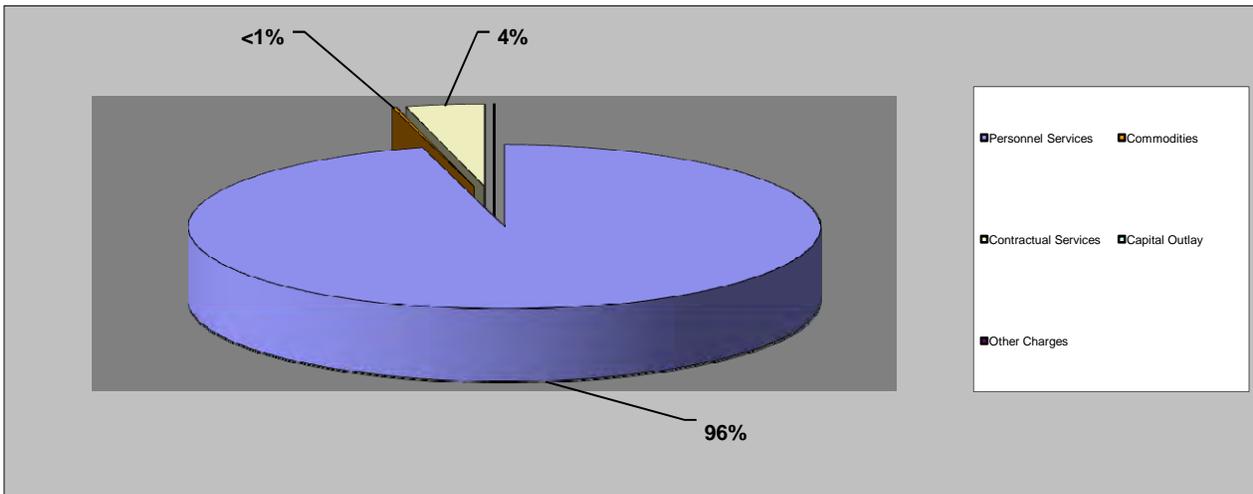
To improve and protect the health and well-being of the citizens of Maplewood through enforcement and education of local and state rules related to food, lodging, public swimming pools and public health.

**Program Expenditure Highlights**

No significant change in the Public Health Inspections budget for 2013.

<b><u>Program Expenditures</u></b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
Personnel Services	\$ 52,139	\$ 48,570	\$ 42,030	\$ 43,330
Commodities	-	61	200	80
Contractual Services	556	876	810	1,800
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 52,695</b>	<b>\$ 49,507</b>	<b>\$ 43,040</b>	<b>\$ 45,210</b>
Percent Change	12.4%	(-6.0%)	(-13.1%)	5.0%
 Full-Time Equivalent positions	 0.60	 0.60	 0.50	 0.50

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Community Development</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Public Health Inspections</b>	<b>Program #:</b>	<b>704</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Number of restaurant inspections	193	201	210	210
Number of pool inspections	52	48	40	40
Number of public health violations	34	32	25	25
Number of itinerant food sales inspections	100	54	50	50

**EFFECTIVENESS INDICATORS**

Number of restaurant re-inspections	37	51	49	49
Number of hours on food sales inspections	590	545	545	545
Food establishment license fee*	\$88,836	\$80,992	\$89,000	\$89,000
Swimming pool license fee**	\$1,534	\$1,628	\$1,600	\$1,600
Lodging license fee***	\$1,786	\$1,564	\$1,800	\$1,800

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**COMMENTS**

The public health officer is currently working with the FDA on a grant to achieve FDA inspection standards. FDA based inspections are risk based and more educational/demonstration based vs check list items.

Education, outreach, and a continual presence (ie—more follow up inspections and spot checks) in licensed establishments is a key factor in compliance with various Minnesota statues. This approach may be more time consuming for the public health officer, however it promotes a safer and healthier environment.

The decrease in number of itinerant food sales inspections is reflected by the smaller Taste of Maplewood event.

\* The food establishment license fees from 2010 received in Citizen Services reflect the 132 inspections conducted by the public health officer.

\*\* The swimming pool license fees from 2010 received in Citizen Services reflect the 13 inspections conducted by the public health officer.

\*\*\* The lodging license fees from 2011 received in Citizen Services reflect the 5 inspections conducted by the public health officer

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Community Development**  
**Program: Recycling**

**Fund # : 605**  
**Program # : 706**

**Program Description**

To manage the solid waste and recycling programs to ensure compliance with regional and state rules and regulations.

**Program Expenditure Highlights**

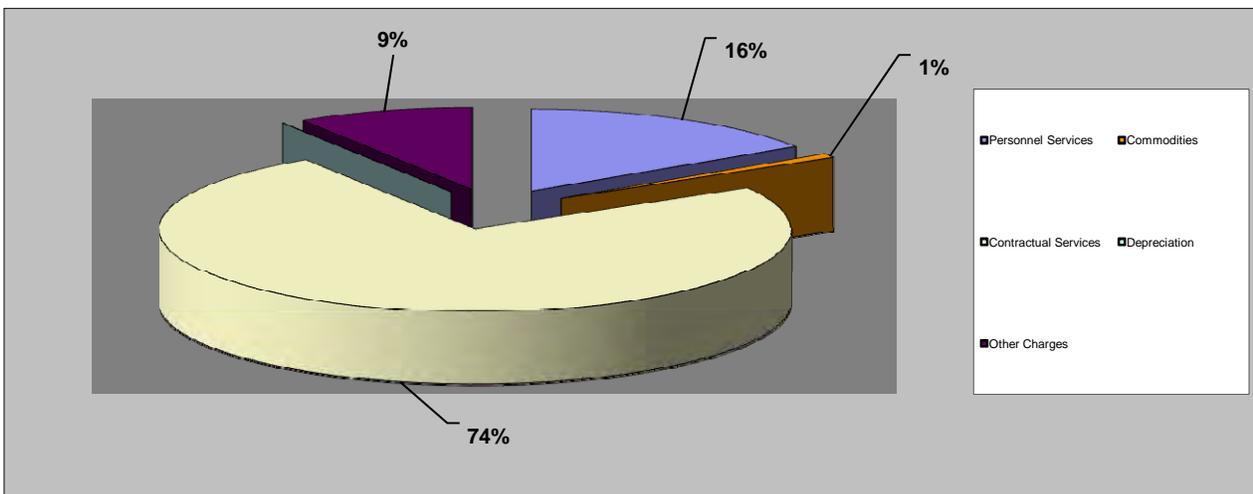
It is proposed to purchase \$3,000 worth of compost bins for re-sale at the Nature Center.

The recycling contract is a majority of the total annual budget for this program.

No further costs related to the consultant for organized trash collection are anticipated for 2013.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 64,673	\$ 77,093	\$ 81,230	\$ 88,830
Commodities	2,282	11,960	10,400	4,500
Contractual Services	399,246	459,952	513,880	417,490
Depreciation	-	-	-	-
Other Charges	41,681	51,187	50,310	50,550
<b>Total</b>	<b>\$ 507,882</b>	<b>\$ 600,192</b>	<b>\$ 655,820</b>	<b>\$ 561,370</b>
Percent Change	6.6%	18.2%	9.3%	(-14.4%)
Full-Time Equivalent positions	0.60	0.68	0.60	0.70

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

<b>Department:</b>	<b>Community Development</b>	<b>Fund #:</b>	<b>605</b>
<b>Program:</b>	<b>Recycling</b>	<b>Program #:</b>	<b>706</b>

<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Education outreach opportunities	15,801	17,000	17,000	17,000
Number of phone calls to Recycling Hotline	521	309	300	300
Number of tons of materials recycled	2,662	2,541	2,600	2,900
City events that featured recycling	8	8	8	8
<b><u>EFFICIENCY INDICATORS</u></b>				
Multi-Family units not offering recycling	32	32	16	0
Average number of tons recycled per household	40	38.91	39	40

**COMMENTS**

In 2011 the City began a new single stream recycling system where residents could recycle all of their materials together, no sorting necessary. Prior to 2011, the City had a dual stream recycling system for years where paper had to be separated from containers.

Recycling rates from 2010 to 2011 declined due to the education needed regarding the new program and the ongoing effects of the economy on recyclable products. Paper tonnage volume did increase over the last quarter of the year, which reflects the educational components of the new program from the beginning of the year and the convenience of recycling without sorting. This allowed for the recycling of larger items, such as corrugated cardboard boxes which otherwise may end up in the trash.

**Comparison: TOTAL RESIDENTIAL RECYCLING—CURBSIDE, MULTI-UNIT, & MUNICIPALITY-SPONSORED DROP-OFF SITES & CLEANUP EVENTS:  
Pounds of Recycling per Person per Year, 2011**

Community	Recy. lbs /person 2011	Educ., adults 25+, % Bach. degree+	Home-owner-ship rate 2010	Median owner-occ. hous. units, 05-09	Household Income: 2005-9			Recy. coord. involvement (1 = highest)	Public educ. (1 = highest)	Active/citizen comm.	Munic. recy. fee per dwelling unit 2011	Multi-unit	Organized or open MSW collection	Recy. collector 2011	Freq. (weekly, every other wk) 2011	# sorts 2011	Revenue-sharing in contract 2011
					Per capita	Median hshd.	% Pov-erty										
White Bear Twp	243	39%	93%	\$ 273,300	\$ 41,200	\$ 84,600	2.3%	2	2.6		\$ 60.00		Org.	Allied	EDW	Single	No
Shoreview	229	50.3%	85.0%	\$ 256,900	\$ 39,761	\$ 78,990	2.5%	3	2.3	Yes	\$ 37.50		Open	Allied	EDW	Single	No
North Oaks	225	76%	85%	\$ 651,700	\$ 80,600	\$ 148,200	2.9%	4	3		\$ 76.18		Open	Peterson-Waddle	EDW	Dual	
Vadnais Heights	211	37.1%	82.1%	\$ 237,300	\$ 34,289	\$ 68,350	6.8%	3	3		\$ 61.56		Org.	VHG (Allied/WMI)	EDW	Single	Yes
Lauderdale	205	57%	49%	\$ 201,200	\$ 27,000	\$ 46,000	20.3%	2	2		\$ 29.40	\$ 29.40	Open	Eureka	W	Dual	Yes
Roseville	193	43.2%	67.2%	\$ 240,300	\$ 31,516	\$ 52,360	7.6%	1	1	Yes	\$ 24.00	\$ 24.00	Open	Eureka	W	Dual	Yes
White Bear Lake	192	31.7%	70.1%	\$ 224,500	\$ 30,980	\$ 57,232	6.6%	3	2.6	Yes	\$ 32.40		Org.	Veolia; Eureka processing	W	Dual	Yes
North St. Paul	179	29.9%	70.6%	\$ 211,500	\$ 27,480	\$ 54,018	8.9%	3	2.3		\$ 33.36		Org.	Allied	EDW	Single	No
Little Canada	178	28%	62%	\$ 221,000	\$ 30,900	\$ 46,000	12.8%	3	2.6		\$ 52.80		Org.	Allied / Gene's	EDW	Single	No
Falcon Heights	177	65.8%	56%	\$ 289,200	\$ 29,146	\$ 50,625	10.9%	2	1.6		\$ 30.00	\$ 30.00	Open	Tennis	W	Single	No
New Brighton	176	41.5%	67.4%	\$ 233,700	\$ 31,491	\$ 58,990	7.7%	2	3		\$ 28.00		Open	Allied	EDW	Single	No
Arden Hills	174	55.8%	86%	\$ 295,000	\$ 37,918	\$ 83,750	7.4%	3	1.3		\$ 40.65	\$ 1.70	Open	Eureka	W	Dual	Yes
Gem Lake	168	26%	93%	\$ 290,500	\$ 42,000	\$ 80,000	1.9%	4	4				Open	WMI	EDW	Single	No
Mounds View	166	27.2%	69.7%	\$ 210,200	\$ 26,658	\$ 60,259	5.1%	3	2				Open	(Open)			
Saint Paul	143	37.8%	51.3%	\$ 206,200	\$ 25,587	\$ 46,026	19.8%	1	1		\$ 36.12	\$ 22.80	Open	Eureka	W	Dual	Yes
Maplewood	132	31.2%	73.0%	\$ 228,100	\$ 28,976	\$ 58,883	9.5%	1	2	Yes	\$ 26.64		Org.	Tennis	W	Single	No

Notes:

St. Anthony is not included; it is split between Ramsey & Hennepin counties

Recycled pounds includes all tons/pounds reported into ReTRAC except problem materials & source-separated organics

Per person reflects 2010 Census population

Education, homeownership rate, & all income measures from U.S. Census. Education is from 2010 Census for most cities, from 2000 where 2010 information not yet available

Rankings by Envir. Health staff for recycling coordinator involvement, public education, & citizen commissions

Color rankings: the darker the color the higher the rating.

For the demographic variables, the rankings are by quartile:

ranked 1 to 4	ranked 5 to 8	ranked 9 to 12	ranked 13 to 16
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04.25.12

**Comparison: TOTAL RESIDENTIAL RECYCLING--CURBSIDE, MULTI-UNIT, & MUNICIPALITY-SPONSORED DROP-OFF SITES & CLEANUP EVENTS:  
Pounds of Recycling per Household per Year, 2011**

Community	Recy. lbs / hshd 2011	Educ., adults 25+, % Bach. degree+	Home-ownership rate 2010	Median owner-occ. hous. units, 05-09	Household Income: 2005-9			Recy. coord. involvement (1 = highest)	Public educ. (1 = highest)	Active/citizen comm.	Munic. recy. fee per dwelling unit 2011		Organized or open MSW collection	Recy. collector 2011	Freq. (weekly, other wk) 2011	# sorts 2011	Revenue-sharing in contract 2011
					Per capita	Median hshd.	% Poverty				Single-family	Multi-unit					
White Bear Twp	639	39%	93%	\$ 273,300	\$ 41,200	\$ 84,600	7.3%	2	2.6		\$ 60.00		Org.	Allied	EOW	Single	No
Arden Hills	633	55.8%	86%	\$ 295,000	\$ 37,918	\$ 83,750	7.4%	3	1.3		\$ 40.65	\$ 1.70	Open	Eureka	W	Dual	Yes
Shoreview	536	50.3%	85.0%	\$ 256,900	\$ 39,761	\$ 78,990	2.5%	3	2.3	Yes	\$ 37.50		Open	Allied	EOW	Single	No
North Oaks	521	76%	85%	\$ 651,700	\$ 80,600	\$ 148,200	2.9%	4	3		\$ 76.38		Open	Peterson-Waddle	EOW	Dual	
Vadnais Heights	472	37.1%	82.1%	\$ 237,300	\$ 34,289	\$ 68,350	6.8%	3	3		\$ 61.56		Org.	VHG (Allied/WMN)	EOW	Single	Yes
White Bear Lake	449	31.7%	70.1%	\$ 224,500	\$ 30,980	\$ 57,232	6.6%	3	2.6	Yes	\$ 32.40		Org.	Veolia; Eureka	W	Dual	Yes
Gem Lake	447	26%	93%	\$ 290,500	\$ 42,000	\$ 80,000	1.9%	4	4				Open	WMI	EOW	Single	No
North St. Paul	442	29.9%	70.6%	\$ 211,500	\$ 27,480	\$ 54,018	8.9%	3	2.3		\$ 33.36		Org.	Allied	EOW	Single	No
Little Canada	425	28%	62%	\$ 221,000	\$ 30,900	\$ 46,000	12.8%	3	2.6		\$ 52.80		Org.	Allied / Gene's / WMA	EOW	Single	No
New Brighton	424	41.5%	67.4%	\$ 233,700	\$ 31,491	\$ 58,990	7.7%	2	3		\$ 28.00		Open	Allied	EOW	Single	No
Roseville	424	43.2%	67.2%	\$ 240,300	\$ 31,516	\$ 52,360	7.6%	1	1	Yes	\$ 24.00	\$ 24.00	Open	Eureka	W	Dual	Yes
Falcon Heights	418	65.8%	56%	\$ 289,200	\$ 29,146	\$ 50,625	10.9%	2	1.6		\$ 30.00	\$ 30.00	Open	Tennis	W	Single	No
Lauderdale	413	57%	49%	\$ 201,200	\$ 27,000	\$ 46,000	20.3%	2	2		\$ 29.40	\$ 29.40	Open	Eureka	W	Dual	Yes
Mounds View	408	27.2%	69.7%	\$ 210,200	\$ 26,658	\$ 60,259	5.1%	3	2				Open	(Open)			
Saint Paul	365	37.8%	51.3%	\$ 206,200	\$ 25,587	\$ 46,026	19.8%	1	1		\$ 36.12	\$ 22.80	Open	Eureka	W	Dual	Yes
Maplewood	313	31.2%	73.0%	\$ 228,100	\$ 28,976	\$ 58,883	9.5%	1	2	Yes	\$ 26.64		Org.	Tennis	W	Single	No

**Notes:**

St. Anthony is not included; it is split between Ramsey & Hennepin counties.  
 Recycled pounds includes all tons/pounds reported into ReTRAC except problem materials & source-separated organics.  
 Households reflect information reported into ReTRAC where available for households served with recycling; otherwise 2010 Census.  
 Education, homeownership rate, & all income measures from U.S. Census. Education is from 2010 Census for most cities, from 2000 where 2010 information not yet available.  
 Rankings by Envir. Health staff for recycling coordinator involvement, public education, & citizen commissions.  
 Color rankings: the darker the color the higher the rating.  
 For the demographic variables, the rankings are by quartile:

ranked 1 to 4	ranked 5 to 8	ranked 9 to 12	ranked 13 to 16
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04.25.12

**AGENDA REPORT**

**TO:** James Antonen, City Manager  
**FROM:** Chuck Ahl, Assistant City Manager  
**SUBJECT:** 2013 Executive and Legislative Budget Presentation  
**DATE:** July 31, 2012

**INTRODUCTION**

This item is being presented as part of the discussions on the 2013 Budget to provide more information on the priorities of the Administration/Executive Department, as well as the proposed 2013 Budget for the Legislative Divisions Programs.

**DISCUSSION – EXECUTIVE PROGRAM**

The Executive Program portion of the budget provides for the leadership and administration of the City operations. There are four programs, including the City Manager’s Office [Administration], the City Attorney’s Office [Legal Services], the Human Resources Department [HR Administration], and the City’s safety program [Safety]. The General Fund provides 100% of the funding for these programs and the Department budget request for 2013 is \$885,810. This is a 5.3% increase over the 2012 Budget; however, it is only \$2,834 [+0.32%] more than the 2011 Actual expenditures for these programs. The 2013 Budget for these programs include addressing a number of organization needs for an operational standpoint. For example, in the 2012 Budget, a reduction was made in the allocation for the Human Resources Attorney. This proved to be unsustainable due to complex organizational needs that required high level Attorney advice and leadership. We are proposing to restore the Human Resources Attorney hours to 2011 levels, which is approximately equal to the 2011 expense, but is a \$26,000 increase over the 2012 Budget, when a reduction was contemplated. Additionally, the City work force has seen a dramatic increase in worker compensation claims during the past 5 years. This budget proposes a doubling of expenditures for the safety program in an effort to reduce future worker compensation claims. These two initiatives require a \$34,900 increase in expenditures in the Executive program, which is 78% of the proposed increase from 2012 to 2013. Both these initiatives and expenditures are strongly recommended.

The Administration Programs do not have a revenue source that is specifically attributed to it although the City Attorney is responsible, in cooperation with the Police Department, for the implementation of Fines and Penalties which are reported by the Police Department.

Below is a table showing actual and budgeted expenditures for 2008-2013.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Proposed
101-102 Administration	151,099	282,623	307,651	335,163	350,200	360,480
101-103 Legal	491,233	270,472	216,621	265,849	221,020	225,450
101-116 HR Admin	265,218	233,041	252,600	273,300	261,060	282,070
101-114 Safety	8,028	7,070	6,194	8,664	8,910	17,810
<b>GENERAL FUND</b>	<b>915,578</b>	<b>793,206</b>	<b>783,066</b>	<b>882,976</b>	<b>841,190</b>	<b>885,810</b>

During 2008 to 2011, the Legal program recognized expenses to resolve legal claims. Those expenses were resolved and for 2012 a fund was established to cover future claims without major single expenses during a given year. The department consists of 4 full-time employees, although the Assistant City Manager position is allocated to other programs outside those listed above.

Attached is a listing of the workload indicators that are measured in the Executive Department. Most are staying relatively steady with the exception of the large lost work day claims in 2011 under the safety program that have resulted in a doubling of worker compensation claims and rates. That doubling expense impacts the employee benefits fund in a range of \$250,000 to \$300,000 per year. A couple of large claims relating to excess work days lost are impacting the charges, however, the general overall increase in injuries point to a challenge to improve safety training and awareness as an organization.

Department accomplishments and projects are as follows:

- Conducted the 2012 Council Retreat and supervised 2012 Budget preparation
- Began Implementation of Council Goal of Police and Fire Facility Planning
- Began Implementation of Council Goal of Increased Economic Development
- Continued Implementation of Financial Sustainability Concepts
- Began Implementation of Safety Procedures to reduce Worker Comp Claims
- Continued comprehensive hiring procedures to maintain quality work force

## **DISCUSSION – LEGISLATIVE PROGRAM**

The Legislative Program portion of the budget provides for the Public Leadership of the City operations. There are eight programs, including the City Council, Maplewood Area EDA, Business and Economic Development Commission, Human Rights Commission, Parks and Recreation Commission, Planning Commission, Police Civil Service Commission and the Charitable Gambling Program. The funding for these programs and the Department budget request for 2013 is \$248,660.

This request for funding of these programs is a 28.3% increase over the 2012 Budget, or \$54,810; however, \$50,000 of the \$54,810 is assumed to be part of the EDA Fund and is outside revenue. The request from the General Fund for these programs is \$4,870 less than in 2012. It should be noted that the program includes a new levy of \$89,270 for the EDA.

In March 2012, the City Council established the following goals for the City in 2012-2014:

### **1. PUBLIC SAFETY:**

- a. Complete the plan for rebuilding and relocating fire stations from five to three, including securing the 3M site. Develop and commit to a plan for meeting the space needs of the police department.

### **2. ECONOMIC DEVELOPMENT:**

- a. Make a concerted effort to define and develop a plan [through the EDA] that will ensure new economic development in the city with a particular focus on re-development. Commit to a redevelopment [including housing] for the city through prioritizing and updating the master plan. Determine staffing needs for this effort with adequate resources. Work with BEDC.

**3. PARKS AND RECREATION**

- a. Continue to determine how to resolve the Community Center’s funding and programming issues. Explore a possible joint venture with neighboring communities and a referendum on a sustainable Parks system. Develop a comprehensive plan about our parks.

**4. CONSOLIDATION OF SERVICES / SHARED SERVICES:**

- a. All departments will work collaboratively with other cities in an effort to provide more cost-effective services where possible. Consolidate or share city services where it makes sense from a sustainability standpoint [Good Government].

Following is summary of funding for the Legislative Programs from 2010 to 2013:

<u>PROGRAM</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Charitable Gambling	20,919	23,492	30,120	30,000
General Fund	144,741	143,041	160,530	155,660
EDA Fund	0	0	3,200	63,000
<hr/>				
TOTAL	\$165,660	\$166,533	\$193,850	\$248,660

The proposed increase in funding for these programs reflects the Council’s goal to begin more economic development programs, albeit at a reduced level due to funding constraints.

Attached is a listing of the workload indicators that are measured in the Legislative Department. Most are staying relatively steady. The proposed expenditure by the EDA is undefined at this point, although it is anticipated that a program will be developed through the BEDC that would provide a business subsidy or support for expanding a job creation project.

**RECOMMENDATION**

No action is recommended as this is presented as information on review of proposed expenditures for 2013.

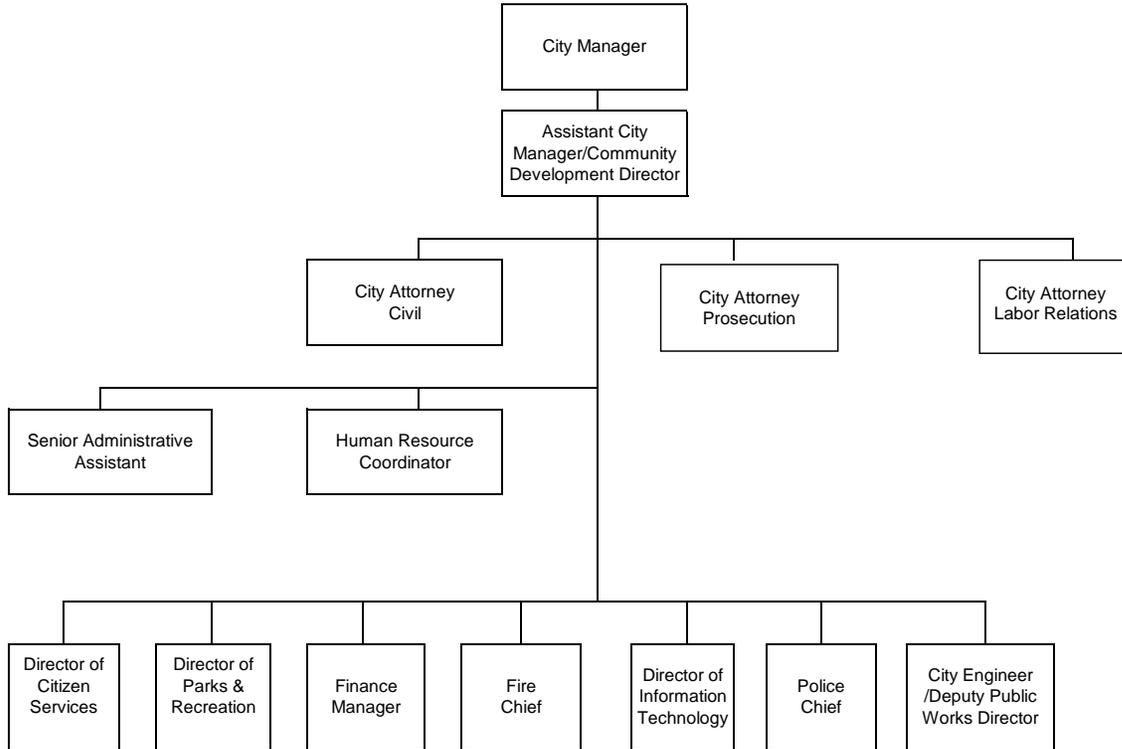
Attachment(s):

- 1. 2013 Budget pages for Executive Programs
- 2. 2013 Budget pages for Legislative Programs

CITY OF MAPLEWOOD

EXECUTIVE

ORGANIZATION CHART



## **EXECUTIVE**

### **MISSION STATEMENT**

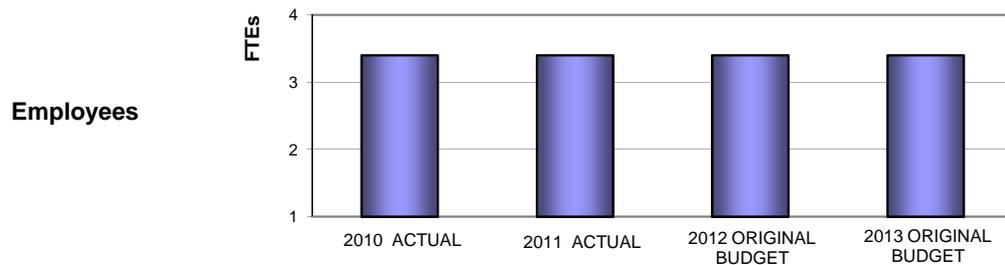
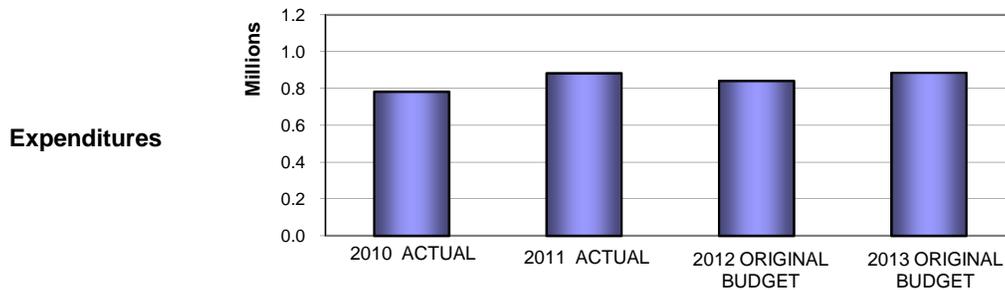
To provide leadership for the effective implementation of policy directions given by the Maplewood City Council to efficiently deliver public services to the people of Maplewood.

### **2013 OBJECTIVES**

1. Minimize the impact of property taxes on Maplewood home owners and businesses in the 2013 City Budget by limiting the property tax increase.
2. Explore options for alternative and sustainable revenues to reduce overall reliance on state finances and reduce/limit property tax increases. Make budget decisions that comport with the principles of sustainability.
3. Develop a plan to finance deferred capital maintenance and non- capital maintenance improvements needed at City Hall, the Maplewood Community Center, the Public Works Building, the Park Maintenance Building and the City's Fire Stations.
4. Continue to make Maplewood city government transparent and accessible; operate within an environment of efficiency and mutual respect. Welcome and encourage citizen involvement, and work with other cities to collaborate and consolidate city services.
5. Work to attract new private investment in Maplewood businesses to add new jobs and expand economic opportunity through policies that reduce property taxes and promote economic growth.
6. Continue to expand the delivery of public information to Maplewood citizens.
7. Continue to recruit talented, qualified individuals as city employees.
8. Further explore policies to control medical insurance costs.

**EXECUTIVE  
EXPENDITURE SUMMARY**

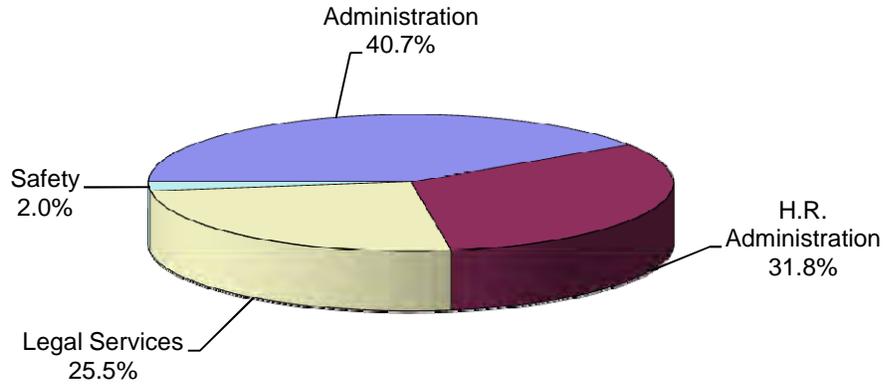
	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2013 BUDGET	PERCENT OVER(UNDER) 2012 BUDGET
<b>Total By Program</b>					
Administration	\$307,651	\$335,163	\$350,200	\$360,480	2.9%
H.R. Administration	252,600	273,300	261,060	282,070	8.0%
Legal Services	216,621	265,849	221,020	225,450	2.0%
Safety	6,194	8,664	8,910	17,810	99.9%
Totals	783,066	882,976	841,190	885,810	5.3%
<b>Total By Classification</b>					
Personnel Services	403,533	454,839	462,950	472,590	2.1%
Commodities	11,082	8,351	10,900	10,200	-6.4%
Contractual Services	360,663	355,947	367,340	403,020	9.7%
Capital Outlay and Depreciation	0	0	0	0	N/A
Other Charges	7,788	63,839	0	0	N/A
Totals	783,066	882,976	841,190	885,810	5.3%
<b>Total By Fund</b>					
General Fund	783,066	882,976	841,190	885,810	5.3%
Totals	\$783,066	\$882,976	\$841,190	\$885,810	5.3%
Number of Employees (FTE)	3.40	3.40	3.40	3.40	0.0%



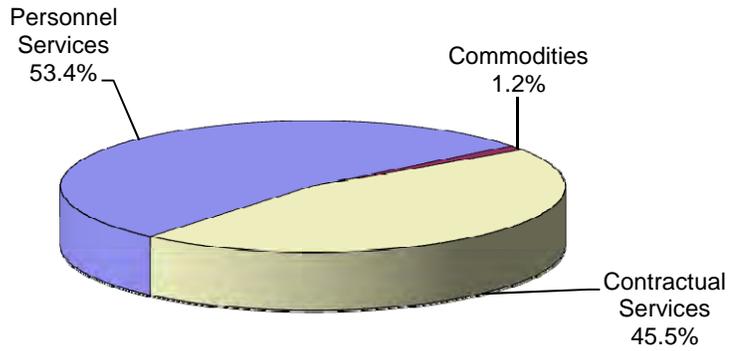
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## EXECUTIVE BUDGET 2013 Total By Program



## Total By Classification



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Executive**  
**Program: Administration**

**Fund # : 101**  
**Program # : 102,119**

**Program Description**

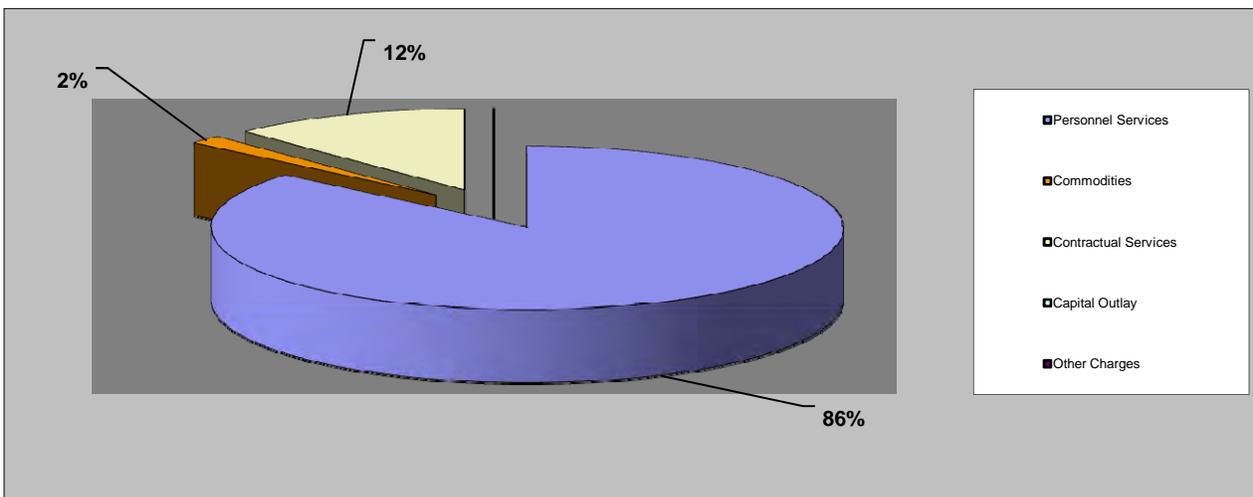
To manage all departments and functions of city operations through department heads as directed by city code, state statute, and the City Council.

**Program Expenditure Highlights**

The increase in personnel services is due to pay increases and an increase in the cost of benefits. No significant changes are reflected in the remaining budget categories.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 264,213	\$ 298,122	\$ 302,200	\$ 310,420
Commodities	8,932	5,104	5,900	6,100
Contractual Services	34,506	31,937	42,100	43,960
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 307,651</b>	<b>\$ 335,163</b>	<b>\$ 350,200</b>	<b>\$ 360,480</b>
Percent Change	8.9%	8.9%	4.5%	2.9%
Full-Time Equivalent positions	1.90	1.90	1.90	1.90

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Executive</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Administration</b>	<b>Program #:</b>	<b>102,119</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Management Meetings	52	51	52	52
City Manager Reports	49	37	50	50
News Articles	6	8	10	10

**EFFECTIVENESS INDICATORS**

Performance Review	Good	Good	Good	Good
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**COMMENTS**

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.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department:** Executive **Fund # :** 101  
**Program:** Human Resource Administration **Program # :** 116

**Program Description**

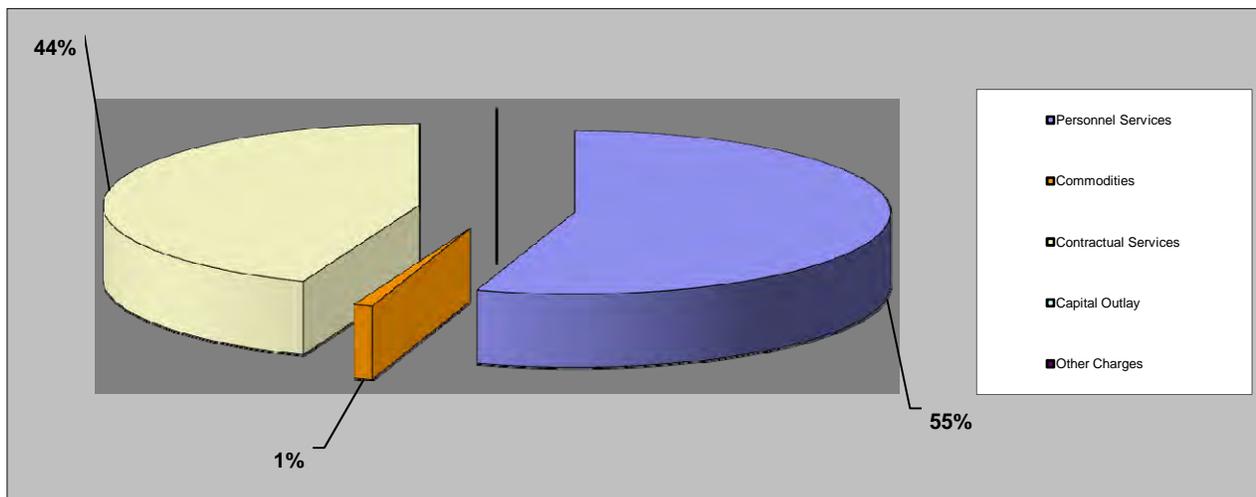
To provide a positive, productive work environment through management of employment law practices, labor and employee relations, personnel policies, hiring process, compensation and benefits program, performance and training.

**Program Expenditure Highlights**

The increase in contractual services is due to an increased need for services contracted with our HR Attorney.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 135,074	\$ 151,545	\$ 153,640	\$ 155,120
Commodities	1,713	2,680	2,600	2,700
Contractual Services	115,813	119,075	104,820	124,250
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 252,600</b>	<b>\$ 273,300</b>	<b>\$ 261,060</b>	<b>\$ 282,070</b>
Percent Change	8.4%	8.2%	(-4.5%)	8.0%
Full-Time Equivalent positions	1.50	1.50	1.50	1.50

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Executive</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Human Resource Administration</b>	<b>Program #:</b>	<b>116</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Number of full-time, regular employees who left City employment during the reporting period	12	11	5	4
Number of grievances	2	2	3	3
Number of employment investigations conducted or overseen by HR	14	14	15	15

**EFFECTIVENESS INDICATORS**

Turnover rate	6.5%	6.1%	2.7%	2.2%
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	20	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	38	37	35	35

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**COMMENTS**

Turnover in 2010 and 2011 results, in part, from early retirement incentives.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Executive**  
**Program: Legal Services**

**Fund # : 101**  
**Program # : 103**

**Program Description**

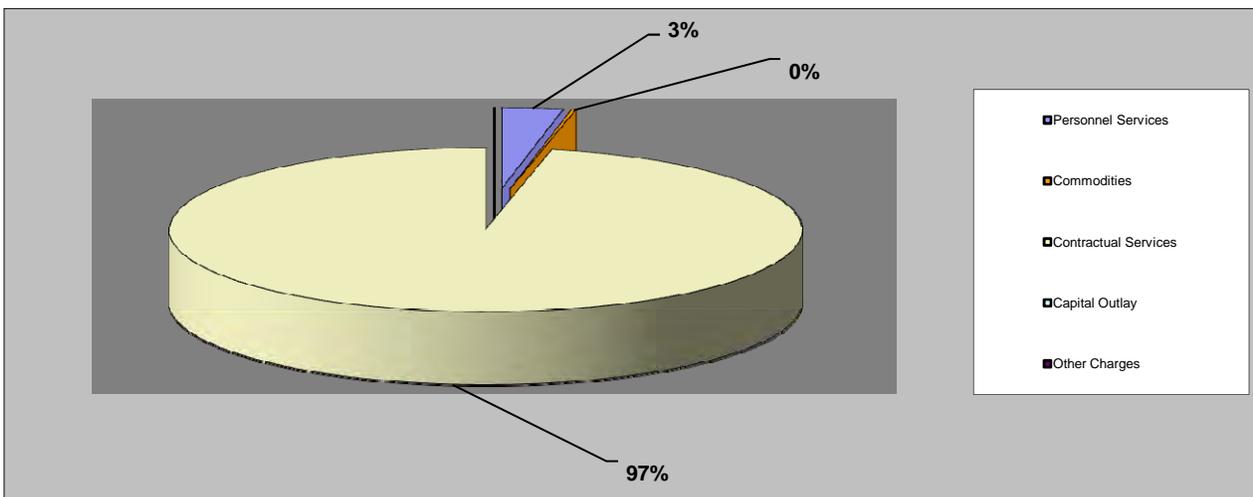
To provide legal services for the City Council and administrative staff and to prosecute City criminal cases in court.

**Program Expenditure Highlights**

Beginning in 2012, an internal service fund was established to account for general insurance and risk management expenses which includes judgments and claims. Attorney expenses remain the major part of this program.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ 4,246	\$ 5,172	\$ 7,110	\$ 7,050
Commodities	437	567	1,500	500
Contractual Services	204,150	196,271	212,410	217,900
Capital Outlay	-	-	-	-
Other Charges	7,788	63,839	-	-
<b>Total</b>	<b>\$ 216,621</b>	<b>\$ 265,849</b>	<b>\$ 221,020</b>	<b>\$ 225,450</b>
Percent Change	(-19.9%)	22.7%	(-16.9%)	2.0%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	Executive	<b>Fund #:</b>	101 & 221
<b>Program:</b>	Legal Services	<b>Program #:</b>	103

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Prosecution cases opened	7,113	8039	7,800	7,800
Civil cases processed	125	125	125	125
Meetings attended:				
Prosecution	585	575	575	575
Civil	200	225	225	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%

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**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.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Executive**  
**Program: Safety**

**Fund # : 101**  
**Program # : 114**

**Program Description**

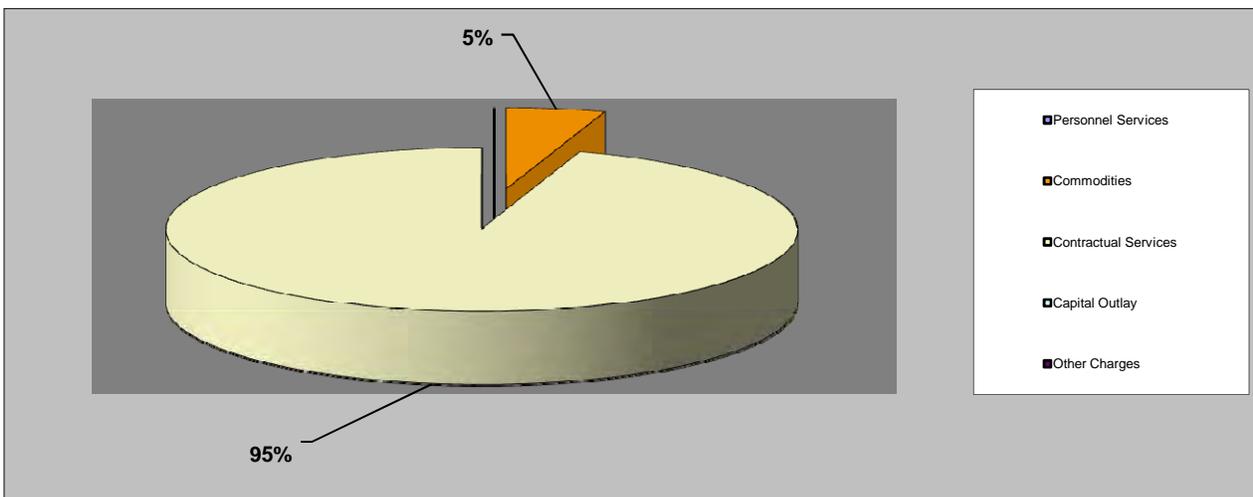
To ensure compliance with federal and state safety laws, regulations and City policies.

**Program Expenditure Highlights**

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 "Awair" and "Right to Know" employee training.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	900	900
Contractual Services	6,194	8,664	8,010	16,910
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 6,194</b>	<b>\$ 8,664</b>	<b>\$ 8,910</b>	<b>\$ 17,810</b>
Percent Change	(-12.4%)	39.9%	2.8%	99.9%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	Executive	<b>Fund #:</b>	101
<b>Program:</b>	Safety	<b>Program #:</b>	114

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Number of work-related injuries reported	20	30	32	30
Number of worker days lost due to injuries	35	98	20	20
Percent of injuries involving lost work days	15%	23%	13%	12%

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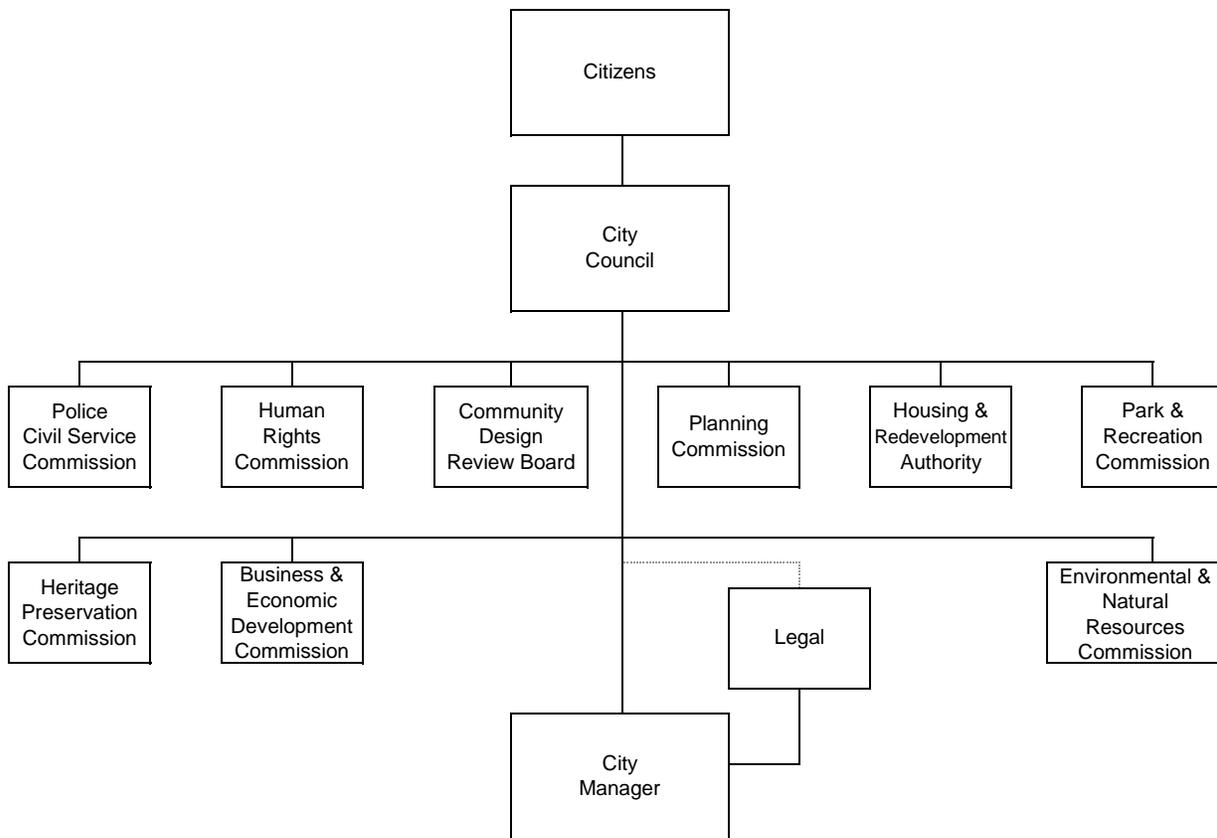
**COMMENTS**

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. However, worker compensation claims have substantially increased, which are not shown in the above numbers, as the claims increase in 2011, are still showing an expense in premiums. A reduction in worker days lost due to injuries in 2012 and 2013 should impact worker compensation rates in 2013 – 2014.

CITY OF MAPLEWOOD

LEGISLATIVE

ORGANIZATIONAL CHART



## LEGISLATIVE

### MISSION STATEMENT

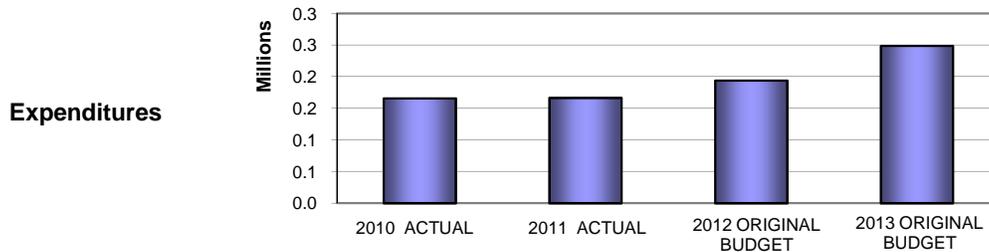
To provide for the establishment of policies and adoption of local laws for the public health, safety and welfare of the people of the City of Maplewood through the City Council as advised by various commissions and task forces as authorized by ordinance and appointment.

### 2013 OBJECTIVES

1. PUBLIC SAFETY
  - a. Complete the plan for rebuilding and relocating fire stations, from five to three, including securing the 3M site. Develop and commit to a plan for meeting the space needs of the Police Department.
2. ECONOMIC DEVELOPMENT
  - a. Make a concerted effort to define and develop a plan [through the EDA] that will ensure new economic development in the city with a particular focus on re-development. Commit to a redevelopment [including housing] for the city through prioritizing and updating the Master Plan. Determine staffing needs for this effort with adequate resources. Work with BEDC.
3. FINANCIAL STABILITY/SUSTAINABILITY
  - a. Continue to provide quality, efficient services to our citizens while equalizing expenditures and revenues every year. Make budgeting decisions that comport with the principals of sustainability.
4. PARKS AND RECREATION
  - a. Continue to determine how to resolve the Community Center's funding and programming issues. Explore a possible joint venture with neighboring communities and a referendum on a sustainable Parks system. Develop a comprehensive plan about our parks.
5. CONSOLIDATION of SERVICES/SHARED SERVICES
  - a. All departments will work collaborative with other cities in an effort to provide more cost-effective services where possible. Consolidate or share city services where it makes sense from a sustainability standpoint [Good Government].

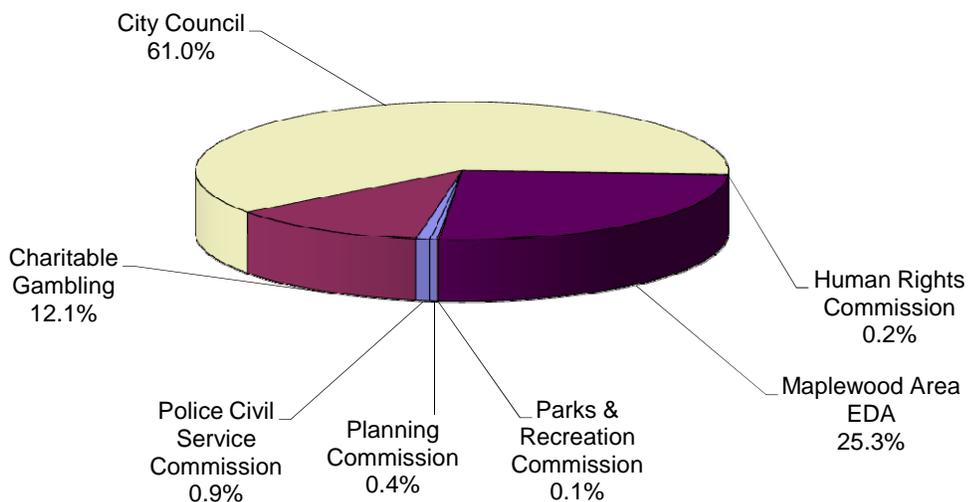
**LEGISLATIVE  
EXPENDITURE SUMMARY**

Total By Program	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2013 BUDGET	PERCENT OVER(UNDER) 2012 BUDGET
Business & Econ Dev Commission	\$5	\$2	\$1,500	\$0	-100.0%
Charitable Gambling	20,919	23,492	30,120	30,000	-0.4%
City Council	143,756	136,771	155,080	151,710	-2.2%
Human Rights Commission	0	1	500	500	0.0%
Maplewood Area EDA	0	0	3,200	63,000	1868.8%
Parks & Recreation Commission	1	69	250	250	0.0%
Planning Commission	969	99	1,050	1,050	0.0%
Police Civil Service Commission	10	6,099	2,150	2,150	0.0%
<b>Totals</b>	<b>165,660</b>	<b>166,533</b>	<b>193,850</b>	<b>248,660</b>	<b>28.3%</b>
<b>Total By Classification</b>					
Personnel Services	62,878	63,658	64,390	66,480	3.2%
Commodities	6,541	4,513	8,400	8,200	-2.4%
Contractual Services	96,126	98,362	120,940	123,980	2.5%
Capital Outlay and Depreciation	0	0	0	50,000	N/A
Other Charges	115	0	120	0	-100.0%
<b>Totals</b>	<b>165,660</b>	<b>166,533</b>	<b>193,850</b>	<b>248,660</b>	<b>28.3%</b>
<b>Total By Fund</b>					
Charitable Gambling Tax Fund	20,919	23,492	30,120	30,000	-0.4%
General Fund	144,741	143,041	160,530	155,660	-3.0%
Maplewood Area EDA	0	0	3,200	63,000	1868.8%
<b>Totals</b>	<b>\$165,660</b>	<b>\$166,533</b>	<b>\$193,850</b>	<b>\$248,660</b>	<b>28.3%</b>
Number of Employees (FTE)	0.00	0.00	0.00	0.00	0.00

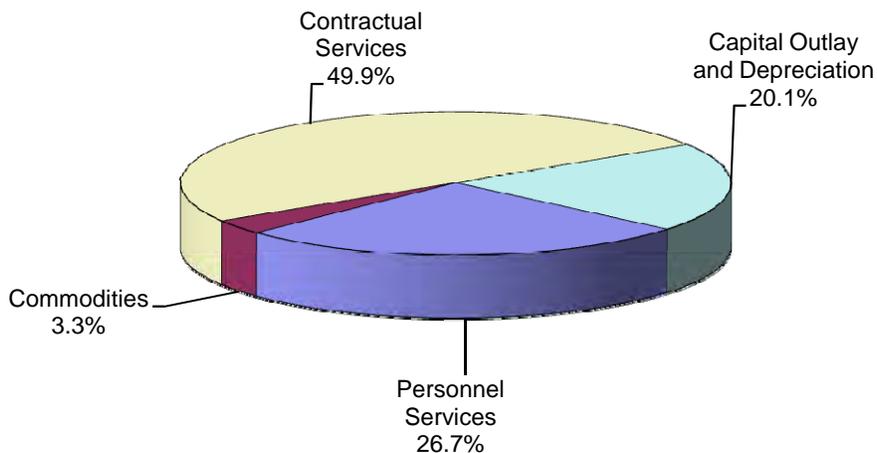


# LEGISLATIVE BUDGET 2013

## Total By Program



## Total By Classification



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department:** Legislative **Fund # :** 101  
**Program:** Business & Economic Development Commission **Program # :** 104

**Program Description**

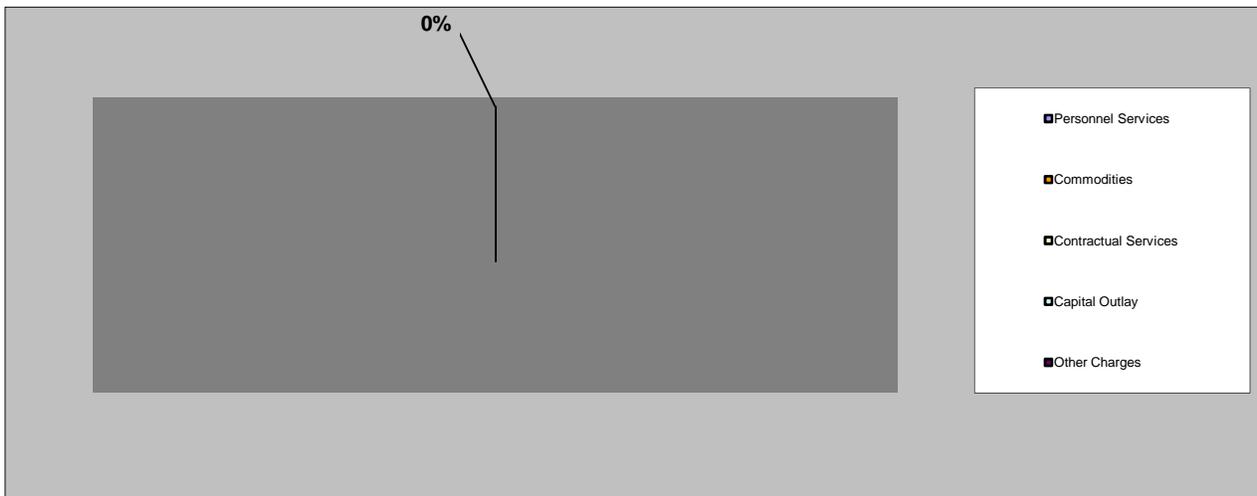
To advise the Maplewood Economic Development Authority on issues relating to maintaining, expanding and diversifying the economic and business opportunities in the City of Maplewood while addressing the needs of the city's residents' quality of life and its environment.

**Program Expenditure Highlights**

The City is proposing to eliminate this commission and move its duties to either the Housing and Redevelopment Authority or Economic Development Authority. Beginning in 2013 the costs are reflected there.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	500	-
Contractual Services	5	2	1,000	-
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 5</b>	<b>\$ 2</b>	<b>\$ 1,500</b>	<b>\$ -</b>
Percent Change	(-44.4%)	(-60.0%)	74900.0%	(-100.0%)
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Business &amp; Economic Development Commission</b>	<b>Program #:</b>	<b>104</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Commission meetings	9	6	10	10
Business retention meetings	20	10	10	20
Local business leaders meetings	2	2	5	5

**EFFECTIVENESS INDICATORS**

Number of business retention loans	0	0	0	3
Projects receiving city assistance (TIF, etc.)	1	1	1	1

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**COMMENTS**

In 2009, the city council established the Economic Development Authority and the Business and Economic Development Commission. In 2012, the Business and Economic Development Commission worked on establishing a plan for business retention visits and setting priorities for redevelopment opportunities. This work is meant to assist the city as it continues its economic development efforts into 2013. The Business and Economic Development Commission intends to continue its business outreach in 2013 as well as get more involved with direct project initiation opportunities via a revolving loan fund or similar program; however, the funding for the BEDC will be moved to the Council's Economic Development Authority [EDA Fund #280].

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Legislative** **Fund # : 205**  
**Program: Charitable Gambling** **Program # : 000**

**Program Description**

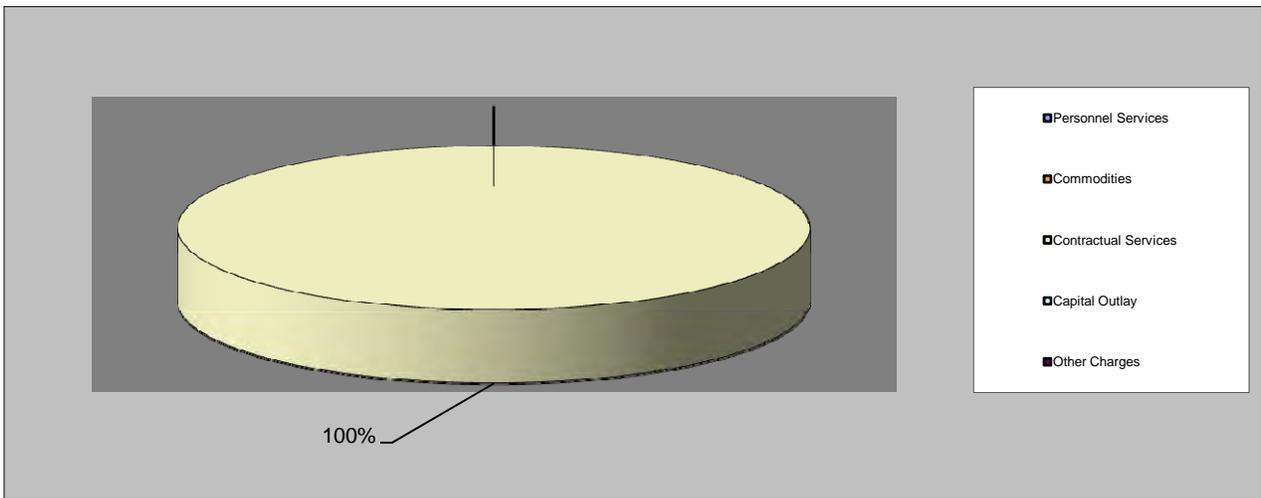
The Charitable Gambling Fund accounts for expenditures of the City gambling tax. The tax is ten percent of the net receipts of a licensed organization for lawful gambling. The City Council allocates the funds to agencies and departments that provide city-related services.

**Program Expenditure Highlights**

The requests approved by the City Council for 2013 are listed on the next page.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	20,804	23,492	30,000	30,000
Capital Outlay	-	-	-	-
Other Charges	115	-	120	-
<b>Total</b>	<b>\$ 20,919</b>	<b>\$ 23,492</b>	<b>\$ 30,120</b>	<b>\$ 30,000</b>
Percent Change	(-53.3%)	12.3%	28.2%	(-0.4%)
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>205</b>
<b>Program:</b>	<b>Charitable Gambling</b>	<b>Program #:</b>	<b>000</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Requests considered	16	17	17	17
Requests awarded	15	17	15	15

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**COMMENTS**

The number of requests received and awarded has been fairly constant, but proceeds from the Charitable Gambling tax have receded in recent years.

The requests approved by the City Council for 2013 are as follows:

\$ TOTAL

\$ Estimated Reserves

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Legislative** **Fund # : 101**  
**Program: City Council** **Program # : 101**

**Program Description**

To establish policy, adopt laws and appoint members of advisory commissions.

**Program Expenditure Highlights**

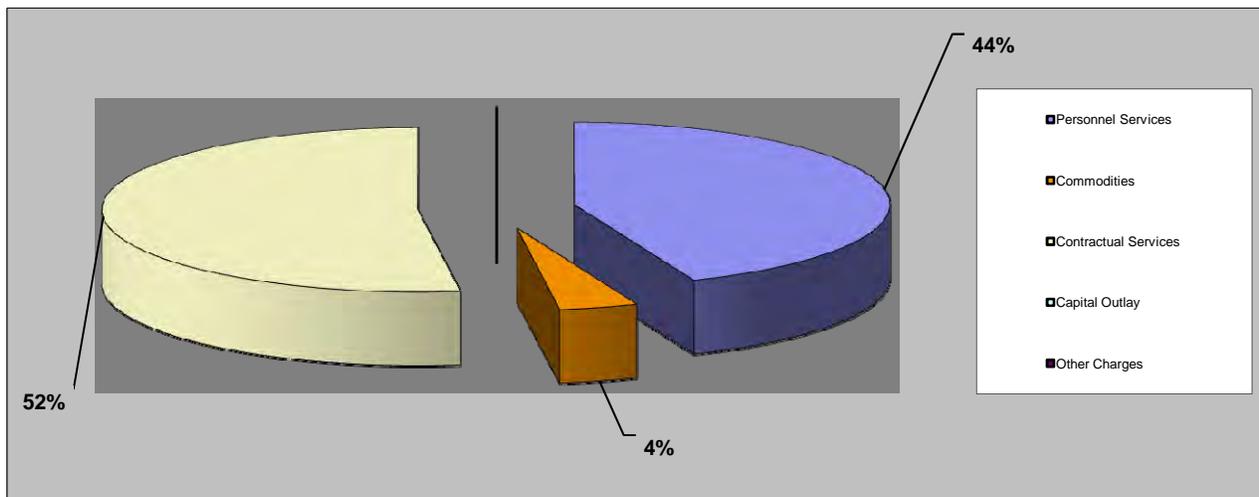
The 2012 wage increase received by the council was not reflected in the 2012 budget. It is included in the 2013 budget.

<b><u>Program Expenditures</u></b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
Personnel Services	\$ 62,878	\$ 63,658	\$ 64,390	\$ 66,480
Commodities	5,992	4,445	6,600	6,100
Contractual Services	74,886	68,668	84,090	79,130
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 143,756</b>	<b>\$ 136,771</b>	<b>\$ 155,080</b>	<b>\$ 151,710</b>
Percent Change	3.2%	(-4.9%)	13.4%	(-2.2%)

Full-Time Equivalent positions

Council consists of one Mayor and four Council Members.

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>City Council</b>	<b>Program #:</b>	<b>101</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
<b><u>OUTPUTS/WORKLOAD</u></b>				
Number of City Council meetings	30	28	30	28
Number of Council/Manager Workshops	35	26	20	24
Agenda items	632	652	600	525

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**COMMENTS**

The above items are a small part of the workload for the City Council.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Legislative**  
**Program: Human Rights Commission**

**Fund # : 101**  
**Program # : 108**

**Program Description**

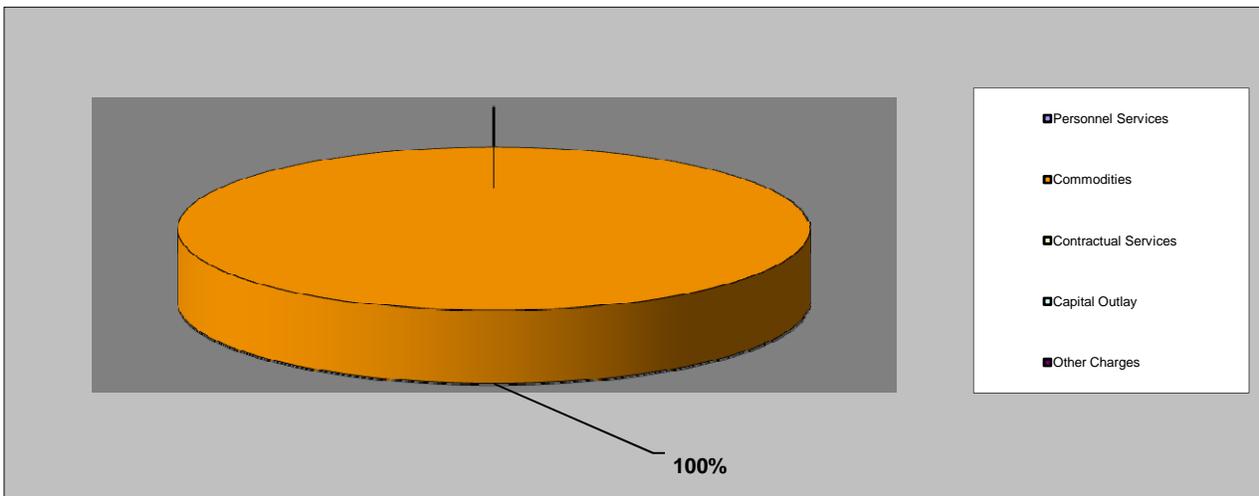
The Maplewood Human Rights Commission will advocate for equal opportunities for all citizens of Maplewood in housing, employment, public accommodations, services and education continuously working to improve human rights within the community.

**Program Expenditure Highlights**

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.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	500	500
Contractual Services	-	1	-	-
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 1</b>	<b>\$ 500</b>	<b>\$ 500</b>
Percent Change	0.0%	0.0%	0.0%	0.0%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Human Rights Commission</b>	<b>Program #:</b>	<b>108</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Contests sponsored	0	0	3	1
Community awareness events sponsored	0	0	3	1
Bias crime complaints	0	0	3	0
Businesses and organizations participating as sponsors	0	0	5	3

**EFFECTIVENESS INDICATORS**

Number of people attending community events	N/A	0	1,000	1,000
Percentage of businesses and organizations participating	0%	0%	5%	2%

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**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

2013 BUDGET

**Department:** Legislative **Fund # :** 280  
**Program:** Maplewood Area EDA **Program # :** 000

**Program Description**

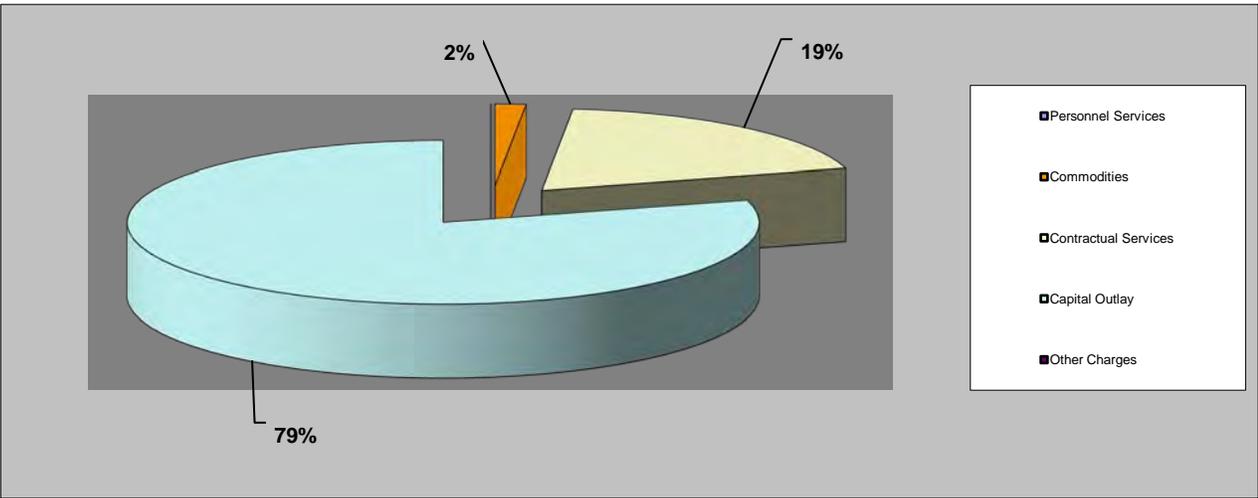
To assist with development and redevelopment parcels and initiatives.

**Program Expenditure Highlights**

This program is proposed to be expanded in 2013 to assist with marketing of excess city property as well as training staff in the procedures of economic development for our business community.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	200	1,000
Contractual Services	-	-	3,000	12,000
Capital Outlay	-	-	-	50,000
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200</b>	<b>\$ 63,000</b>
Percent Change	0.0%	#DIV/0!	#DIV/0!	1868.8%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>280</b>
<b>Program:</b>	<b>Maplewood Area EDA</b>	<b>Program #:</b>	<b>000</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Commission meetings	0	1	2	4
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**EFFECTIVENESS INDICATORS**

Number of loans	0	1	0	2
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**COMMENTS**

In 2009, the city council established the Economic Development Authority (EDA) and the Business and Economic Development Commission. In 2011, the EDA participated in the Trillion BTU program through the St. Paul Port Authority. The EDA, with the help of the General Fund, contributed \$400,000 for a loan to St. John's Hospital to be paid back over 5 years at a 4 percent interest rate. In 2012 the city council, which also serves as the EDA, established economic development as the city's top priority. Throughout 2012, the council/EDA and staff are establishing priorities and work plans to carry out this goal. Implementation is expected to last into 2013.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department:** Legislative **Fund # :** 101  
**Program:** Parks & Recreation Commission **Program # :** 106

**Program Description**

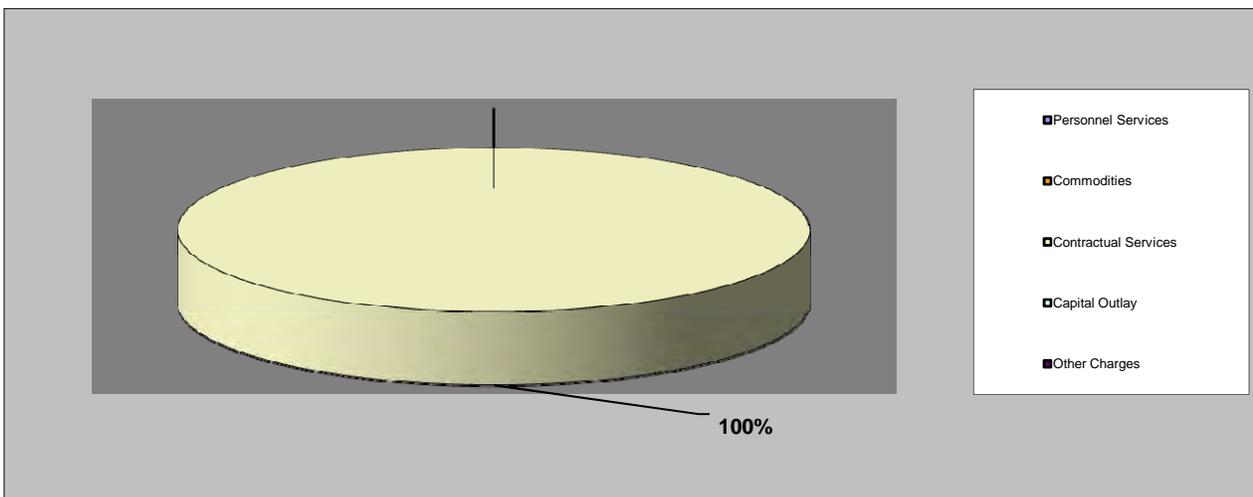
To serve as the liaison to the City Council between city residents and staff on all matters pertaining to parks, recreation and trails.

**Program Expenditure Highlights**

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.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	68	-	-
Contractual Services	1	1	250	250
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 1</b>	<b>\$ 69</b>	<b>\$ 250</b>	<b>\$ 250</b>
Percent Change	0.0%	6800.0%	262.3%	0.0%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Parks &amp; Recreation Commission</b>	<b>Program #:</b>	<b>106</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Number of public meetings	22	17	16	16
Commission items requiring formal action	20	19	12	20

**EFFECTIVENESS INDICATORS**

Number of meetings involving the public; i.e., park planning process, community issues, etc.	12	15	8	6
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**EFFICIENCY MEASURES**

Average number of days between recommendation from the commission to city council action on the item	28	14	14	14
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**COMMENTS**

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.

Parks & Recreation Department staff serves as the liaison between the Parks & Recreation Commission and City Council.

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.

CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

**Department: Legislative**  
**Program: Planning Commission**

**Fund # : 101**  
**Program # : 107**

**Program Description**

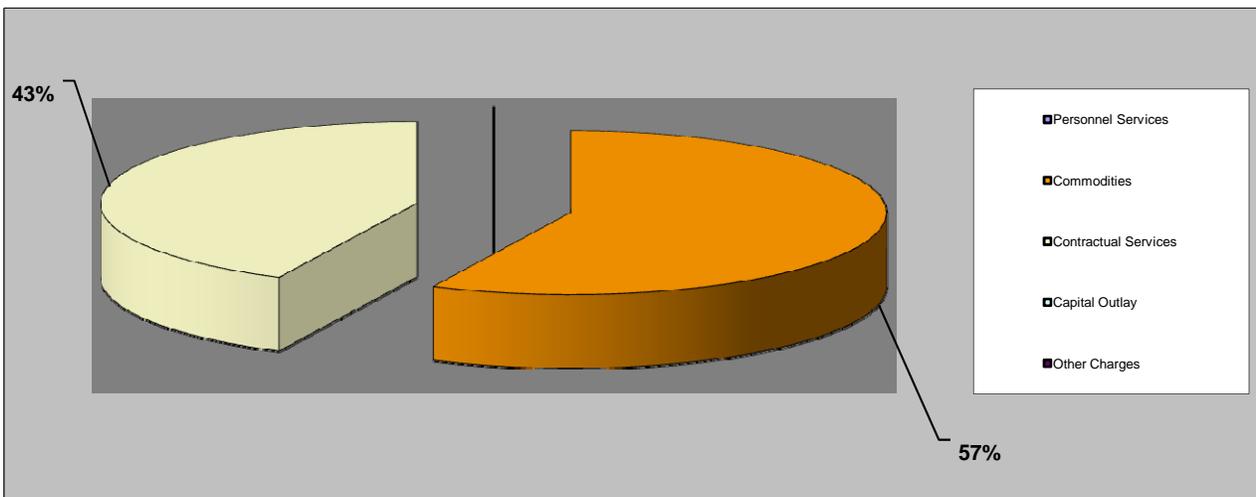
To advise the City Council on zoning and land use requests and to periodically review and revise the city's comprehensive land use plan.

**Program Expenditure Highlights**

Small budget set up to cover the cost of supplies and training.

<b><u>Program Expenditures</u></b>	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	549	-	600	600
Contractual Services	420	99	450	450
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 969</b>	<b>\$ 99</b>	<b>\$ 1,050</b>	<b>\$ 1,050</b>
Percent Change	0.5%	(-89.8%)	960.6%	0.0%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Planning Commission</b>	<b>Program #:</b>	<b>107</b>

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<b>Performance Measures</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>
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**OUTPUTS/WORKLOAD**

Number of applications reviewed	81	43	45	45
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**EFFECTIVENESS INDICATORS**

Number of public meetings held	20	15	15	15
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**COMMENTS**

The number of development applications reviewed by the Planning Commission dropped to more of a normal quantity in 2011. The number of reviews conducted by the Planning Commission in 2010 was high due to the large amount of “zoning follow-up” work needed after the adoption of the 2030 Comprehensive Plan Update. For comparisons, the 2008 and 2009 reviews totaled 52 and 49 respectively. 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.

## **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**

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

2013 BUDGET

**Department:** Legislative **Fund # :** 101  
**Program:** Police Civil Service Commission **Program # :** 105

**Program Description**

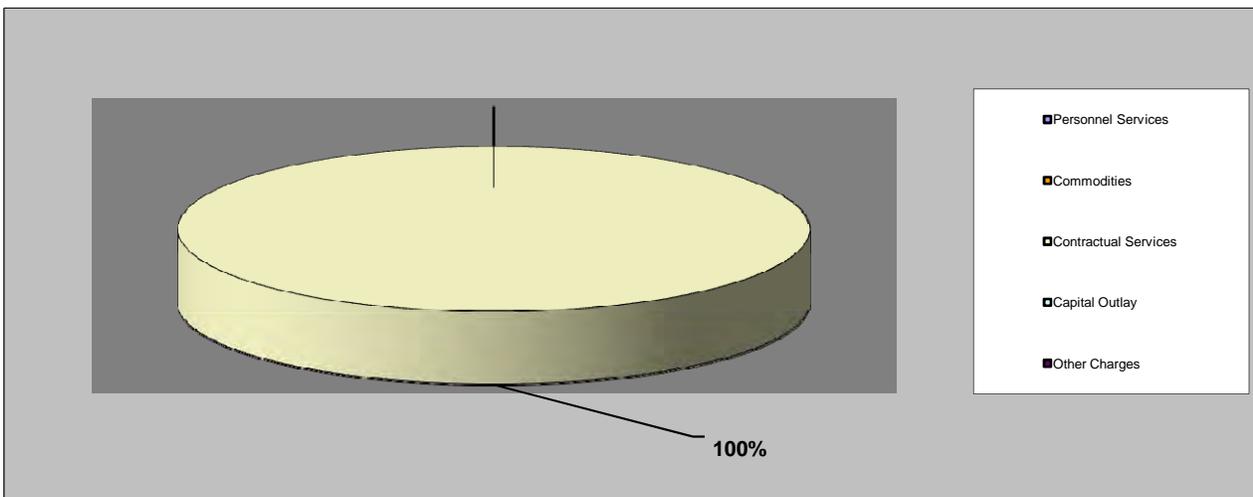
To help ensure a fair and objective hiring process for sworn law enforcement positions and to investigate any grievances or discipline submitted to the Commission and render an impartial decision.

**Program Expenditure Highlights**

Budget includes amounts to cover publishing and fees for service.

<b><u>Program Expenditures</u></b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	10	6,099	2,150	2,150
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
<b>Total</b>	<b>\$ 10</b>	<b>\$ 6,099</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>
Percent Change	(-99.6%)	60890.0%	(-64.7%)	0.0%
Full-Time Equivalent positions	-	-	-	-

**Program Expenditures by Classification**



CITY OF MAPLEWOOD, MINNESOTA

2013 BUDGET

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<b>Department:</b>	<b>Legislative</b>	<b>Fund #:</b>	<b>101</b>
<b>Program:</b>	<b>Police Civil Service Commission</b>	<b>Program #:</b>	<b>105</b>

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<u>Performance Measures</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Estimate</u>	<u>2013 Estimate</u>
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**OUTPUTS/WORKLOAD**

Number of lists created - external	0	1	0	1
Number of lists created - internal	0	1	0	1

**EFFECTIVENESS INDICATORS**

Average number of working days between approval to post position and adoption of promotional list	N/A	27	N/A	25
Average number of working days between approval to post position and adoption of external eligibility list	N/A	90	N/A	85

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**COMMENTS**

The External and Internal Posting and Eligibility List have 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.