

AGENDA
MAPLEWOOD CITY COUNCIL
MANAGER WORKSHOP
5:00 P.M. Monday, August 5, 2013
Council Chambers, City Hall

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF AGENDA

D. UNFINISHED BUSINESS

None

E. NEW BUSINESS

1. 2014 Department Budget Presentations
 - a. Finance Department
 - b. Executive / Legislative Departments
 - c. IT / Building Operations
 - d. Citizen Services Department
 - e. Police Department
 - f. Fire Department / EMS

F. ADJOURNMENT

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AGENDA REPORT

TO: Charles Ahl, City Manager
FROM: Gayle Bauman, Finance Director
SUBJECT: 2014 Finance Department Budget Presentation
DATE: July 30, 2013 for August 5, 2013 Workshop

INTRODUCTION

This item is being presented as part of the discussions on the 2014 Budget to provide more information on the priorities of the Finance Department.

DISCUSSION

The proposed Finance Department budget for 2014 is \$781,510, which is all financed through the General Fund. 78.9% of this total (\$616,320) is for personnel costs. The three other major expenditures in Finance are Audit Fees, Internal IT Charges and Investment Management Fees.

Finance is an internal service function and does not have a revenue source that is specifically attributed to it except for Investment Earnings and Management Fees which are driven by economic forces.

Below is a table showing actual and budgeted expenditures for 2009-2014. The entire increase to our General Fund budget for 2014 is attributed to wages and benefits.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
101-201 Administration	329,651	323,578	301,411	295,193	321,350	340,930
101-202 Accounting	362,808	356,528	387,863	406,803	450,880	440,580
GENERAL FUND	692,459	680,106	689,274	701,996	772,230	781,510
606-203 Ambulance	54,582	51,797	41,647	248	43,740	0
TOTAL	747,041	731,903	730,921	702,244	815,970	781,510

During 2010 and 2011, the department recognized vacancies in the Asst. Finance Manager and Administrative Assistant positions. These vacancies resulted in decreased expenditures for 2010 and 2011. The Administrative Assistant position was restructured and filled in April 2012. The department consists of 7 employees (5 full-time and 2 part-time).

Below is a partial listing of the workload indicators that are measured in the Finance Department. Most of them are staying pretty steady.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
# of Budget pages	318	348	362	362	360	360
# of CAFR pages	202	210	208	208	210	210
# of CIP pages	169	142	143	138	140	140
GFOA Budget Award	Yes	Yes	Yes	Yes	Yes	Yes
GFOA CAFR Award	Yes	Yes	Yes	Yes	Yes	Yes
# of Invoices prepared	725	463	459	581	460	460
# of Invoice paid	10,787	10,780	11,178	10,660	10,700	10,700
# of Payroll cks/dir dep	9,277	9,728	9,852	9,742	9,800	9,800

Department accomplishments and projects are as follows:

- Decertified two TIF districts
- Sales tax audit and appeal
- Investment Management Services contract
- SPRWS billing agreement
- State Performance Measurement Program
- CIP bonding for Police Department Expansion project
- Currently working on compiling data on 2012 sales taxes paid to comply with new State legislation

All cuts proposed by management were in Personnel Services. There is no request at this time to add back the proposed cuts.

RECOMMENDATION

No action is recommended as this is presented as information on review of proposed expenditures for 2014.

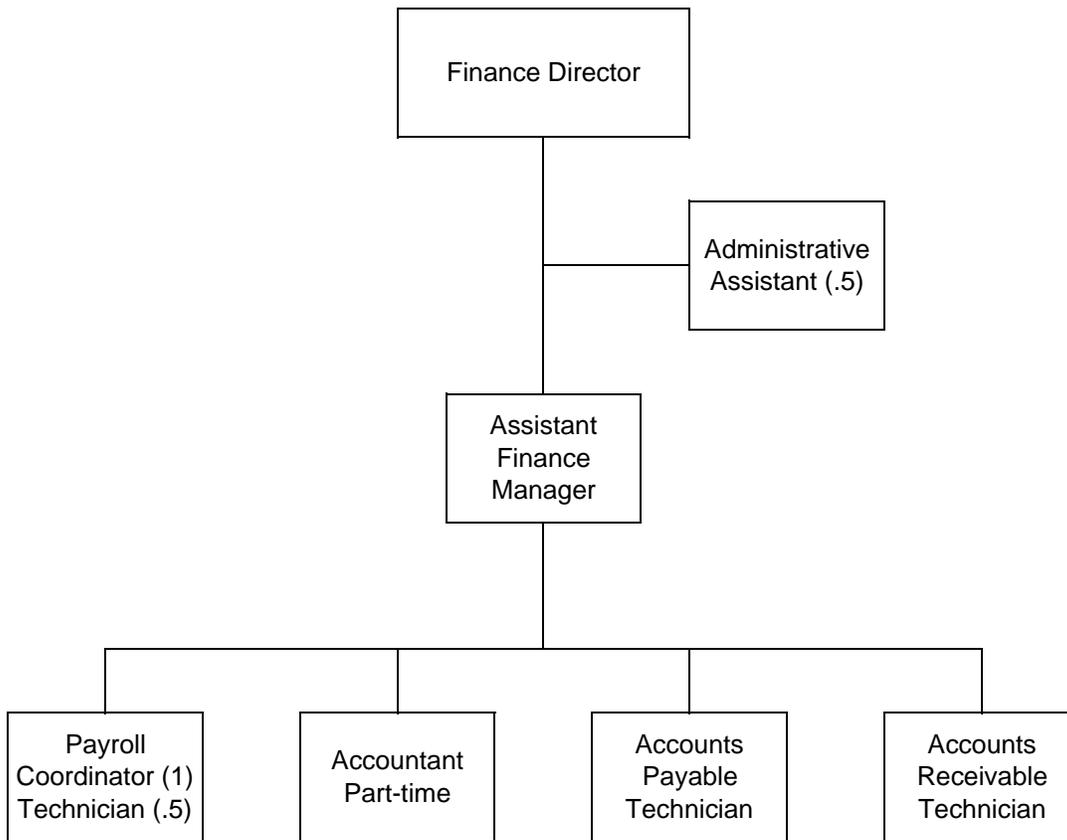
Attachment(s):

1. 2014 Budget pages

CITY OF MAPLEWOOD

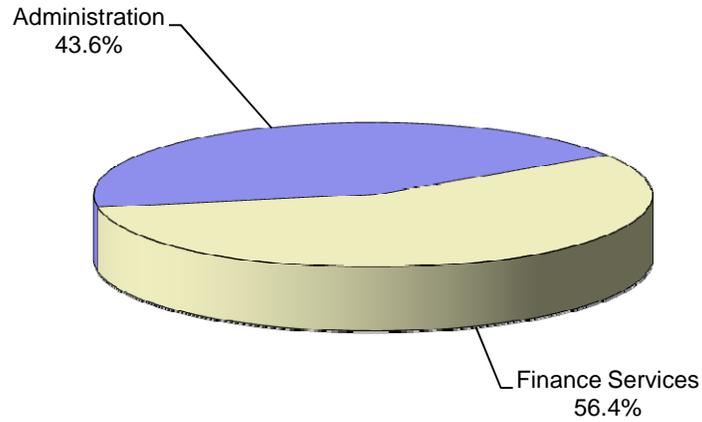
FINANCE

ORGANIZATION CHART

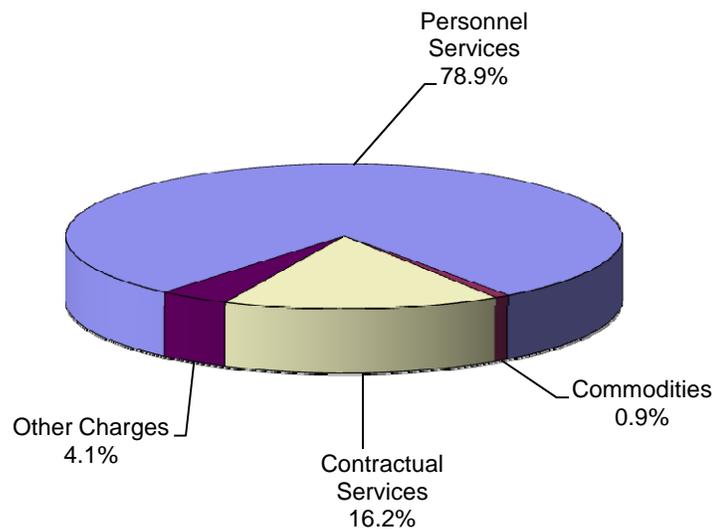


FINANCE BUDGET 2014

Total By Program

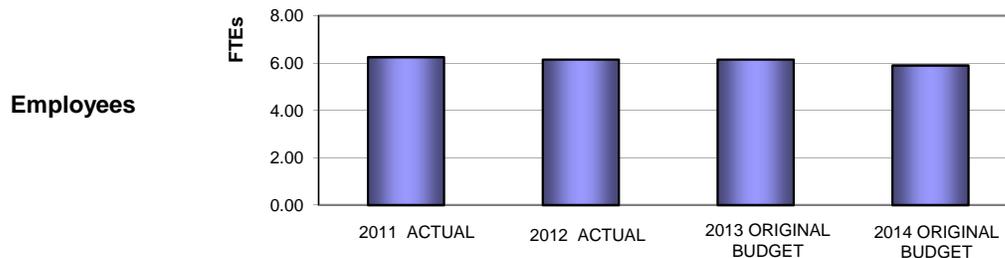
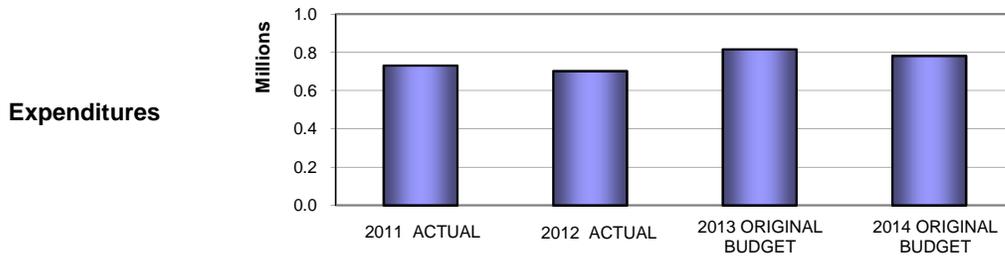


Total By Classification



**FINANCE
EXPENDITURE SUMMARY**

Total By Program	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Administration	\$301,411	\$295,193	\$321,350	\$340,930	6.1%
Ambulance Service Billing	41,647	248	43,740	0	-100.0%
Finance Services	387,863	406,803	450,880	440,580	-2.3%
Totals	730,921	702,244	815,970	781,510	-4.2%
Total By Classification					
Personnel Services	548,761	568,390	604,910	616,320	1.9%
Commodities	8,969	3,184	6,740	6,840	1.5%
Contractual Services	147,904	106,672	172,320	126,350	-26.7%
Capital Outlay and Depreciation	0	0	0	0	N/A
Other Charges	25,287	23,998	32,000	32,000	0.0%
Totals	730,921	702,244	815,970	781,510	-4.2%
Total By Fund					
General Fund	689,274	701,996	772,230	781,510	1.2%
Ambulance Service Fund	41,647	248	43,740	0	-100.0%
Totals	\$730,921	\$702,244	\$815,970	\$781,510	-4.2%
Number of Employees (FTE)	6.25	6.15	6.15	5.90	-4.1%



FINANCE

MISSION STATEMENT

To provide quality financial services and to maintain the city's financial health and stability.

2014 OBJECTIVES

1. Arrange for the issuance of bonds to finance projects that will improve and expand the city's infrastructure of streets and utilities and explore opportunities for refunding of existing debt to move interest costs.
2. Maintain city's bond rating of AA1 from the credit rating agencies.
3. Prepare and distribute the Comprehensive Annual Financial Report for 2013 by May 31, 2014.
4. Prepare and distribute the 2015-2019 Capital Improvement Plan by June 30, 2014.
5. Prepare and distribute the proposed 2015 Budget for City Council review by August 31, 2014.
6. Submit 2013 CAFR to Government Finance Officers Association to receive the Certificate of Achievement for Excellence in Financial Reporting Award.
7. Submit 2014 Budget to Government Finance Officers Association to receive the Distinguished Budget Presentation Award.
8. Continue to review the city's system of internal controls so as to safeguard the city's assets.
9. Timely completion of the city's external audit with minimal audit adjusting entries.
10. Continued staff training, particularly in the areas of staff cross-training.

Department: Finance
Program: Administration

Fund # : 101
Program # : 201

Program Description

To manage department operations, borrow money to finance city expenditures, invest city money, prepare and monitor the annual city budget and prepare the annual update of the city's five-year capital improvement plan.

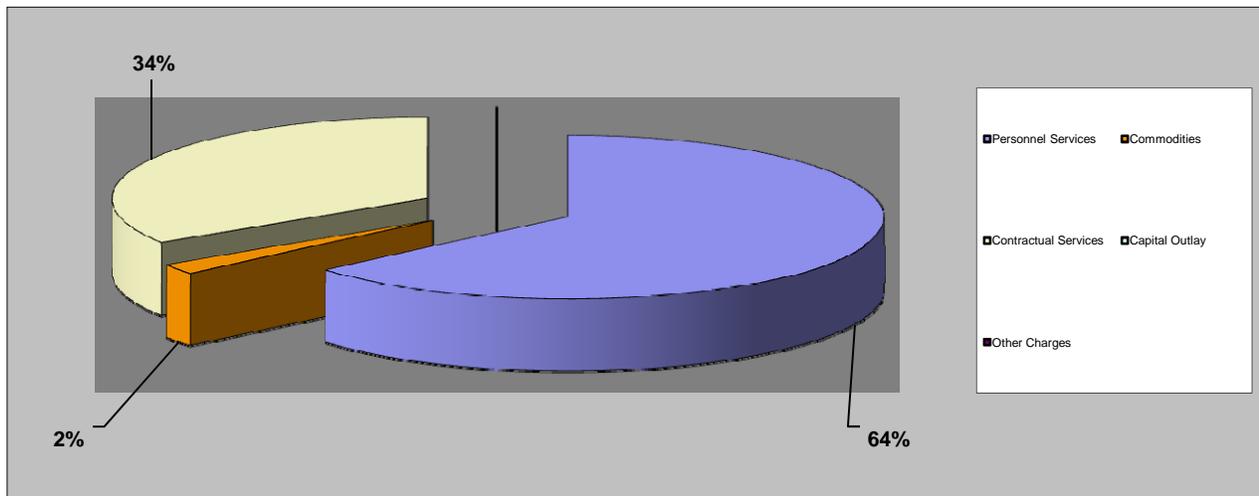
Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits. Also, the Finance Manager was promoted to Finance Director in 2013.

Under contractual services there is a decrease in internal I.T. charges and an increase in fees for service over the 2013 Budget.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 192,245	\$ 193,040	\$ 196,610	\$ 217,990
Commodities	8,969	3,184	6,740	6,840
Contractual Services	100,197	98,969	118,000	116,100
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 301,411	\$ 295,193	\$ 321,350	\$ 340,930
Percent Change	(-6.9%)	(-2.1%)	8.9%	6.1%
Full-Time Equivalent positions	2.00	2.00	1.50	1.50

Program Expenditures by Classification



Department:	Finance	Fund #:	101
Program:	Administration	Program #:	201

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Number of pages in budget booklet	362	362	360	360
Number of pages in capital improvement plan booklet	143	138	140	140

COMMENTS

The number of pages in the budget booklet increased by 25% when the 2004 budget was prepared in 2003 and changed to a program-performance format. Since then the number of pages has not changed significantly.

The number of pages in the capital improvement plan booklet is affected by the number of projects that are included in it. No significant change in the number of projects is anticipated in 2014.

Department: Finance **Fund # :** 606
Program: Ambulance Service Billing **Program # :** 203

Program Description

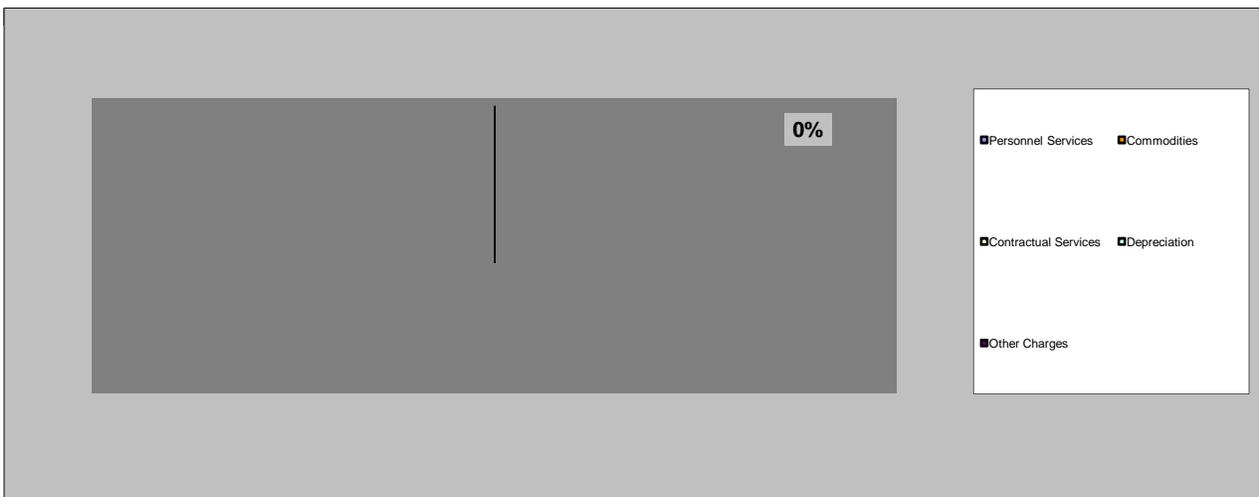
To bill, collect and account for ambulance service charges.

Program Expenditure Highlights

Ambulance billing fees are now accounted for in the Fire Department budget under 606-403.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 424	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	41,223	248	43,740	-
Depreciation	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 41,647	\$ 248	\$ 43,740	\$ -
Percent Change	(-19.6%)	(-99.4%)	17537.1%	(-100.0%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department:	Finance	Fund #:	606
Program:	Ambulance Service Billing	Program #:	203

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of service calls billed	0	0	0	0
Number of payments posted	196	101	0	0
<u>EFFECTIVENESS INDICATORS</u>				
Percent of unpaid ambulance bills over two years old written off	N/A	N/A	N/A	N/A

COMMENTS

Ambulance service billing was turned over to an outside provider at the end of 2008. This program is being phased out.

Department: Finance
Program: Finance Services

Fund # : 101
Program # : 202

Program Description

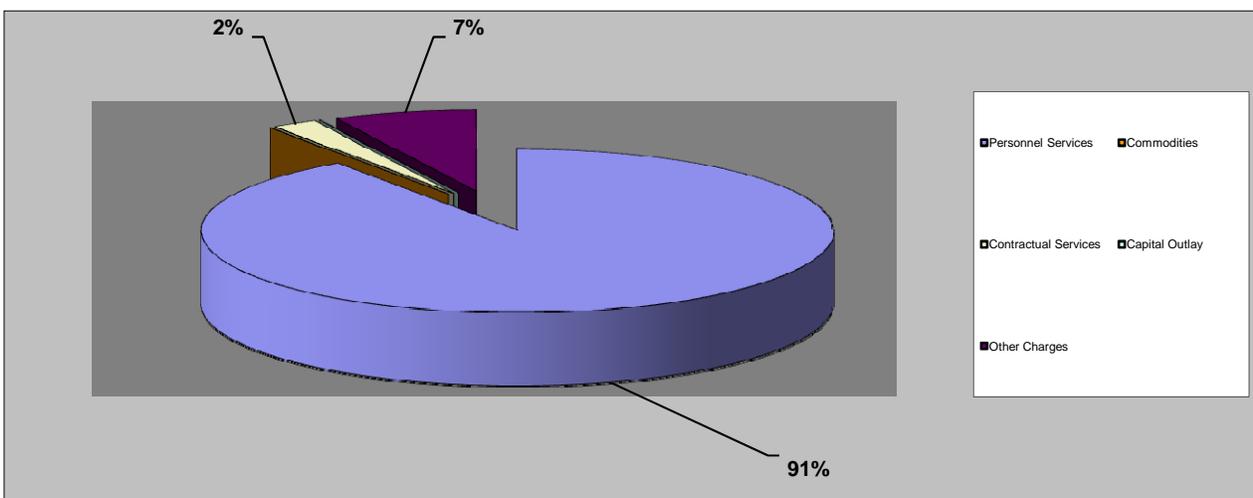
To collect and deposit revenues, disburse money to pay vendors and employees, maintain accounting records, prepare financial reports, maintain adequate insurance coverage, and assist with the preparation of the annual city budget and five-year capital improvement plan.

Program Expenditure Highlights

The increase in personnel services is due pay increases and an increase in the cost of benefits. A small decrease is projected in contractual services.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 356,092	\$ 375,350	\$ 408,300	\$ 398,330
Commodities	-	-	-	-
Contractual Services	6,484	7,455	10,580	10,250
Capital Outlay	-	-	-	-
Other Charges	25,287	23,998	32,000	32,000
Total	\$ 387,863	\$ 406,803	\$ 450,880	\$ 440,580
Percent Change	8.8%	4.9%	10.8%	(-2.3%)
Full-Time Equivalent positions	4.25	4.15	4.65	4.40

Program Expenditures by Classification



Department:	Finance	Fund #:	101
Program:	Finance Services	Program #:	202

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of invoices paid	11,178	10,660	10,700	10,700
Number of payroll checks and direct deposits	9,852	9,742	9,800	9,800
Number of pages in annual financial report	208	208	210	210
<u>EFFECTIVENESS INDICATORS</u>				
Receive the GFOA Certificate on the annual financial report	Yes	Yes	Yes	Yes
<u>EFFICIENCY MEASURES</u>				
Percent of invoices paid by purchasing cards	69%	69%	70%	70%
Percent of benefit earning employees paid by direct deposit	100%	100%	100%	100%

COMMENTS

The number of pages in the annual financial report fluctuates based upon the length of the notes to the financial statements, number of funds, and changes in generally accepted accounting principles.

The percent of benefit earning employees paid by direct deposit has gradually increased each year since 1995 when it was first offered as an option. Beginning in 2001, all new employees were required to enroll in the direct deposit program. All temporary/casual employees are strongly encouraged to enroll.

AGENDA REPORT

TO: City Council
FROM: Chuck Ahl, City Manager
SUBJECT: 2014 Administration/Executive Budget Presentation
DATE: July 30, 2013

INTRODUCTION

This item is being presented as part of the discussions on the 2014 Budget to provide more information on the priorities of the Administration/Executive Department, as well as the proposed 2014 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 2014 is \$901,630. This is a 0.30 decrease over the 2013 Budget. The 2014 Budget for these programs allows the City Manager and the Executive Team to address some employee operational priorities. Those priorities are as follows:

1. A dedication by employees to an enhanced Wellness Program. The City provides the employees with a responsible health care benefit, but the cost of that program continues to increase. A Wellness initiative is intended to control or drive down expenses for health care; but those require employee commitment. That commitment is only possible with strong management leadership.
2. A renewed dedication to employee Safety Programs. Employee safety has not been a high priority for a number of years. The results are beginning to show in extremely high worker compensation premiums as Maplewood went from a low-rate agency to a high-rate agency in the past 4-5 years. That reflects a lack of emphasis in the years prior to 2009. Management staff will be rededicating their efforts to improve safety and drive down our rates to pre-2009 levels.
3. An increased commitment to Green / Environmental Programs. The Green Team continues to work to change the culture of the organization to be an area leader in Green initiatives from an employee standpoint, as well as a community. Continued efforts to be responsible consumers will help control future costs.

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.

2014 Administration – Legislative Budget
PAGE TWO

Below is a table showing actual and budgeted expenditures for 2009-2014.

	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Budget	Budget
101-102 Administration	282,623	307,651	335,163	343,837	378,860	378,010
101-103 Legal	270,472	216,621	265,849	211,683	225,450	220,050
101-116 HR Admin	233,041	252,600	273,300	264,253	282,070	287,150
101-114 Safety	7,070	6,194	8,664	7,496	17,810	16,420
GENERAL FUND	793,206	783,066	882,976	827,269	904,190	901,630

During 2009, the Legal program recognized expenses to resolve legal claims. Those expenses were resolved and 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.

Included in our packet 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 2012 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 improved safety training and awareness as an organization.

Department accomplishments and priorities from the March 2013 Retreat are:

- Improve PR and Communication efforts; which is on-going
- Commit to the Fire Station No 1 project; which was ordered on July 8th
- Implement Council Goal of Financial-Sustainable Commitment to Police and Fire
- Implement Council Goal of Increased Economic Development
- Continued Implementation of Financial Sustainability Concepts
- Fill vacant Management Positions is nearly completed
- Focus on Park Planning is underway
- Continued and expanded focus on environmental/green efforts

DISCUSSION – LEGISLATIVE PROGRAM

The Legislative Program portion of the budget provides for the Public Leadership of the City operations. The eight programs, including the City Council, Maplewood Area EDA, Housing and Economic Development Commission, Human Rights Commission, Parks and Recreation Commission, Planning Commission, Police Civil Service Commission and the Charitable Gambling Program are being reduced to four programs for efficiency. The funding for these programs and the Department budget request for 2014 is \$300,400.

This request for funding of these programs is a 19.6% increase over the 2013 Budget, or \$49,240; however, \$47,510 is assumed to be part of the EDA Fund and is outside revenue. The request from the General Fund for these programs is \$270 less than in 2013. It should be noted that the program included a new levy for the EDA that was started in 2013 and is proposed to not be increased in 2014.

In March 2012, [and re-affirmed by the Council in March 2013] 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 HEDC.

3. FINANCIAL STABILITY / SUSTAINABILITY:

- a. Continue to provide quality, efficient services to our clients while equalizing expenditures and revenues every year. Make budgeting decisions that comport with the principles 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 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>	<u>2014</u>
Charitable Gambling	20,919	23,492	24,027	30,000	32,000
General Fund	144,741	143,041	160,530	155,660	155,390
EDA Fund	0	0	14,789	65,500	113,010
<hr/>					
TOTAL	\$165,660	\$166,533	\$193,850	\$248,660	\$300,400

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 HEDC that would provide a business subsidy or support for expanding a job creation project. The programs pages for Human Rights Commission, Housing & Economic Development Commission, Parks and Recreation Commission, and Planning Commission are being discontinued. Those tasks are being transferred to the department that provides the liaison to those Commissions.

Recommended Budget Cuts

There are no cuts provided for in the Executive and Legislative programs.

RECOMMENDATION

No action is recommended as this is presented as information on review of proposed expenditures for 2014.

Attachment(s):

1. Power Point Presentation Slides for Executive – Legislative Programs
2. 2014 Budget pages for Executive Programs
3. 2014 Budget pages for Legislative Programs


**EXECUTIVE and
LEGISLATIVE
2014 Budget Request**
August 5, 2013




EXECUTIVE

- Administration/City Manager's Office
- Legal Services [City Attorney]
- Human Resources Administration
- Safety Program




Expenditure Trend

General Fund – Executive Program:

- 2009 = \$793,206
- 2010 = \$783,066
- 2011 = \$882,976
- 2012 = \$827,269
- 2013 = \$904,109 [budgeted]
- 2014 = \$901,630[requested]



MAPLEWOOD
MINNESOTA

Management Staff Objectives

- Employee Wellness Program
- Dedication to employee Safety Program
- Increased commitment to Green / Environmental Program.



MAPLEWOOD
MINNESOTA

Safety Program

Trends in Work Comp Premiums

2006 = \$269,627
2007 = \$270,790
2008 = \$266,378
2009 = \$312,416
2010 = \$306,647
2011 = \$408,604
2012 = \$406,138
2013 = \$504,045 [estimated]
2014 = \$433,250 [proposed]

**** - We propose a doubling of efforts led by Management in 2014 to re-emphasize employee safety programs!!!**



MAPLEWOOD
MINNESOTA

Executive Priorities from 2013 Retreat

1. Improve PR / Communication
2. Commit to Fire Station No. 1
3. Implementation of Council goals on Police and Fire Planning
4. Implementation of Council goals on Economic Development
5. Continued budgeting process according to Sustainability Concept.
6. Fill vacant Management Positions.
7. Focus on Park Planning



MAPLEWOOD
 MINNESOTA

CITY COUNCIL GOALS

1. **PUBLIC SAFETY**
 1. Rebuild Fire Stations from 5 to 3.
 2. Address Police space needs.
2. **Economic Development**
 1. Ensure new development / redevelopment
3. **Financial Sustainability**
4. **Parks and Recreation**
 1. Resolve MCC Financial Issues
 2. Comprehensive Park Plan
5. **Consolidate / Share Services**



MAPLEWOOD
 MINNESOTA

LEGISLATIVE PROGRAMS

- Charitable Gambling
 - *\$32,000 in 2014
- EDA Levy - \$113,000 [+\$47,5000]
 - *New in 2013; previously was part of General Fund
- Commissions / Committees
 - *Steady funding from 2013 to 2014
 - *Shift to Departments
- City Council Budget
 - *\$153,240 in 2014; up from \$151,710 in 2013.



MAPLEWOOD
 MINNESOTA

CITY COUNCIL PROGRAM

Major Expenditure Categories

Personnel Expenses =	\$68,980 [+\$2,500]
Supplies =	\$5,500 [-\$600]
Memberships =	\$46,000 [no change]
Travel/Training =	\$8,000 [-\$2,000]
Outside Consulting =	\$12,000 [-\$500]
TOTAL =	\$153,240 [+\$1,530]



 MAPLEWOOD
MINNESOTA

EXECUTIVE / LEGISLATIVE

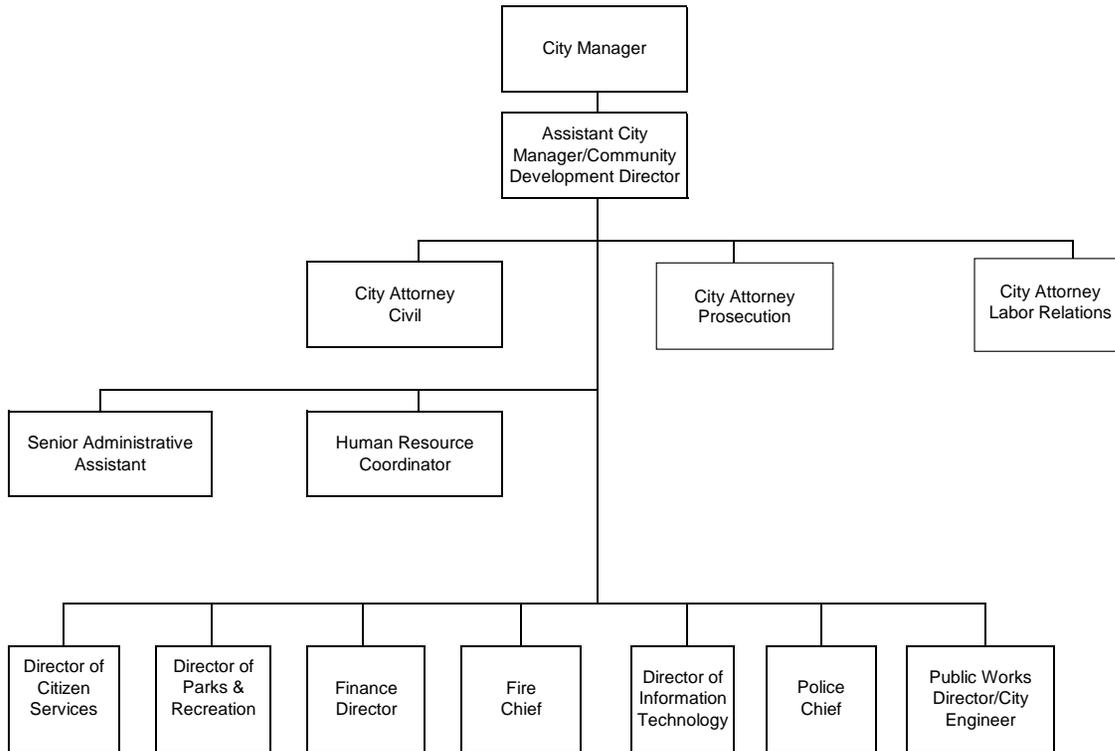
QUESTIONS
COMMENTS
CONCERNS



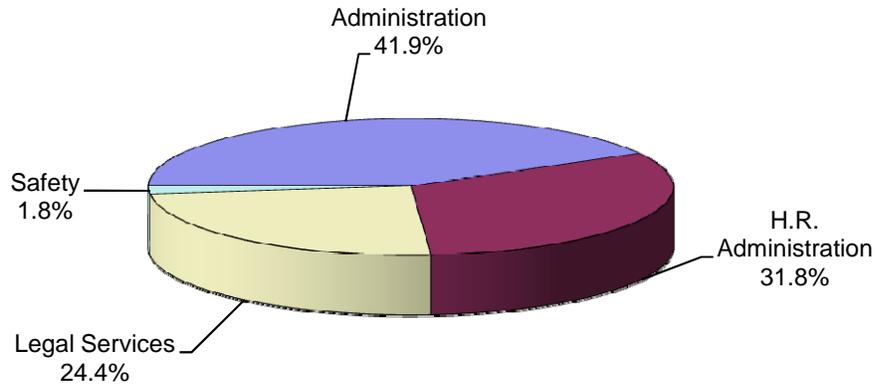
CITY OF MAPLEWOOD

EXECUTIVE

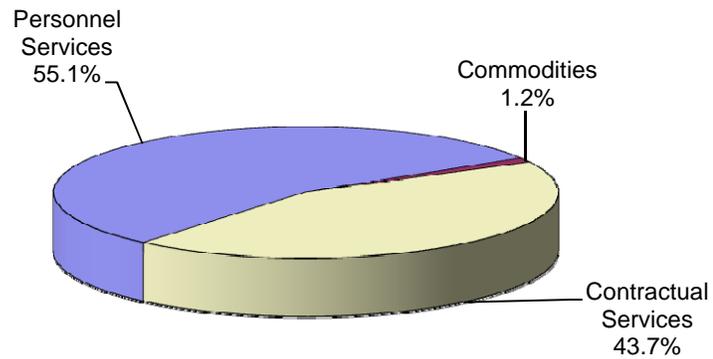
ORGANIZATION CHART



EXECUTIVE BUDGET 2014 Total By Program

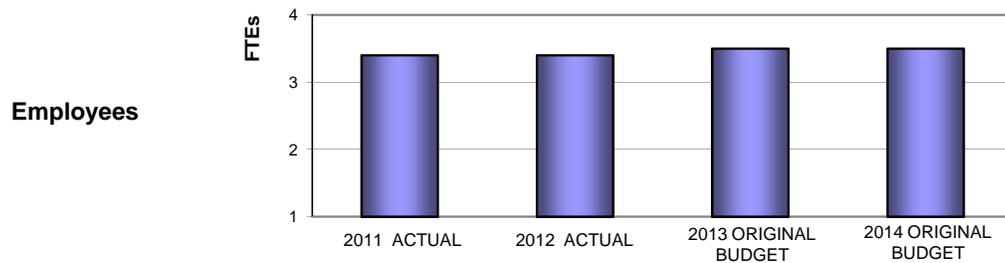
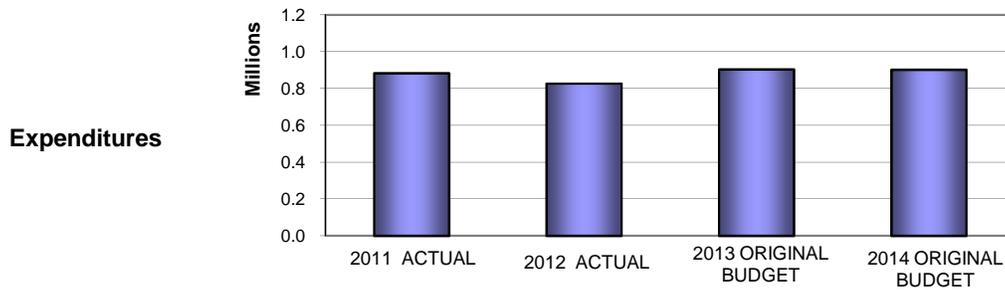


Total By Classification



**EXECUTIVE
EXPENDITURE SUMMARY**

Total By Program	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Administration	\$335,163	\$343,837	\$378,860	\$378,010	-0.2%
H.R. Administration	273,300	264,253	282,070	287,150	1.8%
Legal Services	265,849	211,683	225,450	220,050	-2.4%
Safety	8,664	7,496	17,810	16,420	-7.8%
Totals	882,976	827,269	904,190	901,630	-0.3%
Total By Classification					
Personnel Services	454,839	455,052	490,970	497,170	1.3%
Commodities	8,351	8,146	10,200	10,400	2.0%
Contractual Services	355,947	363,071	403,020	394,060	-2.2%
Capital Outlay and Depreciation	0	0	0	0	N/A
Other Charges	63,839	1,000	0	0	N/A
Totals	882,976	827,269	904,190	901,630	-0.3%
Total By Fund					
General Fund	882,976	827,269	904,190	901,630	-0.3%
Totals	\$882,976	\$827,269	\$904,190	\$901,630	-0.3%
Number of Employees (FTE)	3.40	3.40	3.50	3.50	0.0%



EXECUTIVE

MISSION STATEMENT

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

2014 OBJECTIVES

1. Minimize the impact of property taxes on Maplewood home owners and businesses in the 2014 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. 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. Expand communications of city activities to “tell the city story” through the use of City News, website, CATV and social media.
4. 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. Expand involvement of HEDC and EDA in redevelopment activities and marketing of vacant city-owned land.
5. Continue to expand the delivery of public information to Maplewood citizens.
6. Continue to recruit talented, qualified individuals as city employees.
7. Further explore policies to control medical insurance costs and employee expenses, including continued expansion of employee wellness programs.

Department: Executive
Program: Administration

Fund # : 101
Program # : 102,119

Program Description

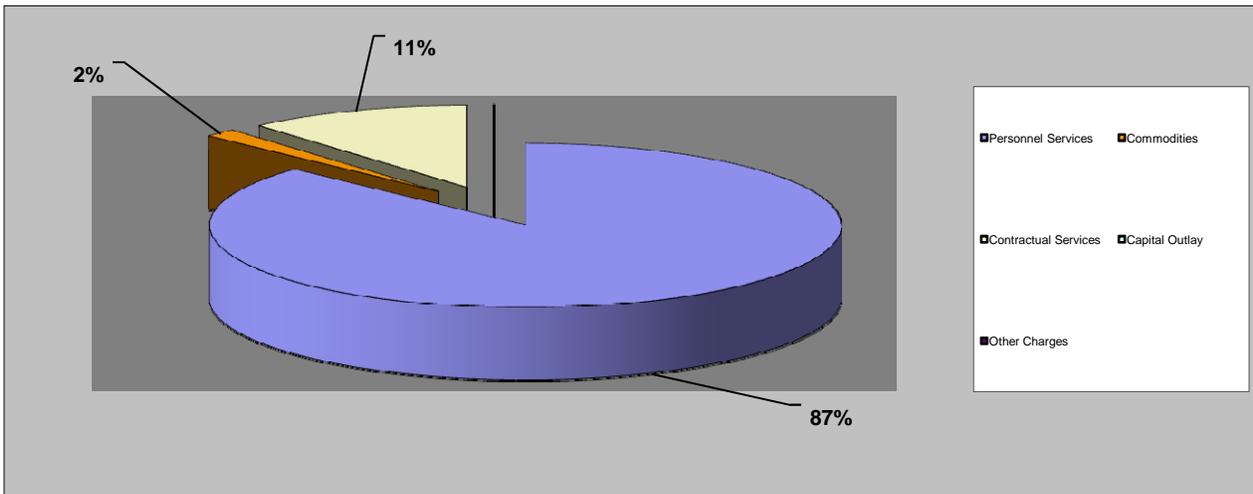
To manage all departments and functions of city operations through department heads as directed by city code, state statute, and the City Council.

Program Expenditure Highlights

No significant change in the Administration budget for 2014.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 298,122	\$ 301,350	\$ 328,800	\$ 328,710
Commodities	5,104	6,074	6,100	6,200
Contractual Services	31,937	36,413	43,960	43,100
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 335,163	\$ 343,837	\$ 378,860	\$ 378,010
Percent Change	8.9%	2.6%	10.2%	(-0.2%)
 Full-Time Equivalent positions	 1.90	 1.90	 2.00	 2.00

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Executive	Fund #:	101
Program:	Administration	Program #:	102,119

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Management Meetings	51	50	49	50
City Manager Reports	37	35	40	50
News Articles	8	7	8	8

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.

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

Program Description

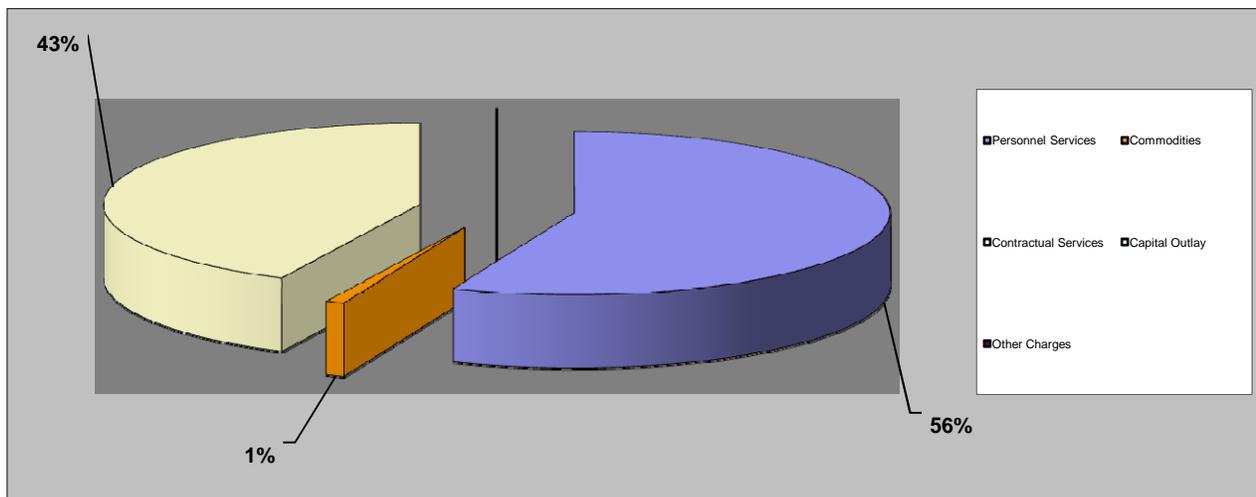
To provide a positive, productive work environment through management of employment law practices, labor and employee relations, personnel policies, hiring process, compensation and benefits program, performance and training.

Program Expenditure Highlights

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

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 151,545	\$ 146,586	\$ 155,120	\$ 161,450
Commodities	2,680	1,822	2,700	2,700
Contractual Services	119,075	115,845	124,250	123,000
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 273,300	\$ 264,253	\$ 282,070	\$ 287,150
Percent Change	8.2%	(-3.3%)	6.7%	1.8%
Full-Time Equivalent positions	1.50	1.50	1.50	1.50

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Number of full-time, regular employees who left City employment during the reporting period	11	8	4	4
Number of grievances	2	2	3	2
Number of employment investigations conducted or overseen by HR	14	5	8	8

EFFECTIVENESS INDICATORS

Turnover rate	6.1%	5.2%	2.2%	2.6%
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	20	20
Average number of working days from request to fill vacancy until top candidates are referred to hiring supervisor in an external hiring process	37	32	34	34

COMMENTS

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

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department: Executive
Program: Legal Services

Fund # : 101
Program # : 103

Program Description

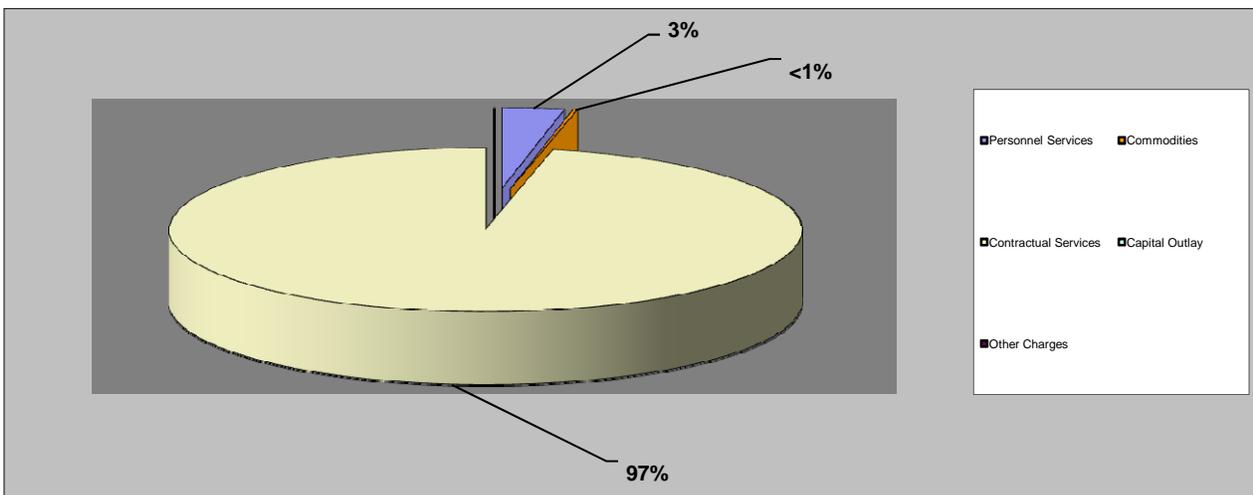
To provide legal services for the City Council and administrative staff and to prosecute City criminal cases in court.

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.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 5,172	\$ 7,116	\$ 7,050	\$ 7,010
Commodities	567	250	500	500
Contractual Services	196,271	203,317	217,900	212,540
Capital Outlay	-	-	-	-
Other Charges	63,839	1,000	-	-
Total	\$ 265,849	\$ 211,683	\$ 225,450	\$ 220,050
Percent Change	22.7%	(-20.4%)	6.5%	(-2.4%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Executive	Fund #:	101 & 221
Program:	Legal Services	Program #:	103

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Prosecution cases opened	8039	8719	7,800	8000
Civil cases processed	125	125	125	125
Meetings attended:				
Prosecution	575	575	575	600
Civil	225	225	225	250

EFFECTIVENESS INDICATORS

% of criminal code enforcement cases favorably resolved	99%	100%	99%	99%
% of litigation cases resulting in a favorable disposition of either a dismissal or a settlement of less than \$25,000	100%	100%	100%	100%

COMMENTS

Legal services are provided by a contract with an attorney service that is renting office space at City Hall. 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

2014 BUDGET

Department: Executive **Fund # : 101**
Program: Safety **Program # : 114**

Program Description

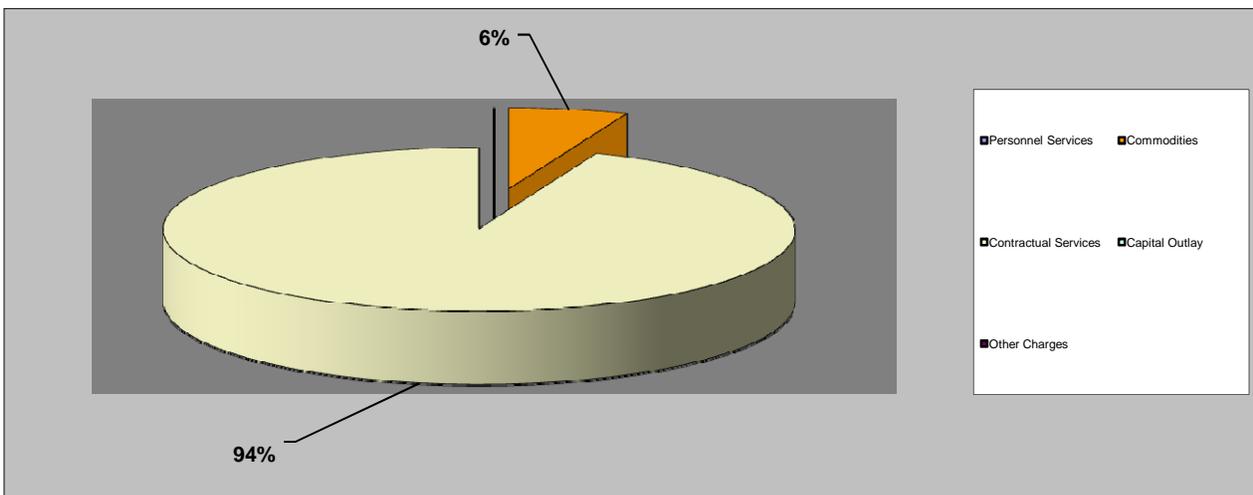
To ensure compliance with federal and state safety laws, regulations and City policies.

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.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	900	1,000
Contractual Services	8,664	7,496	16,910	15,420
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 8,664	\$ 7,496	\$ 17,810	\$ 16,420
Percent Change	39.9%	(-13.5%)	137.6%	(-7.8%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Executive	Fund #:	101
Program:	Safety	Program #:	114

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of work-related injuries reported	30	50	35	30
Number of worker days lost due to injuries	98	209	20	20
Percent of injuries involving lost work days	23%	8%	11%	12%

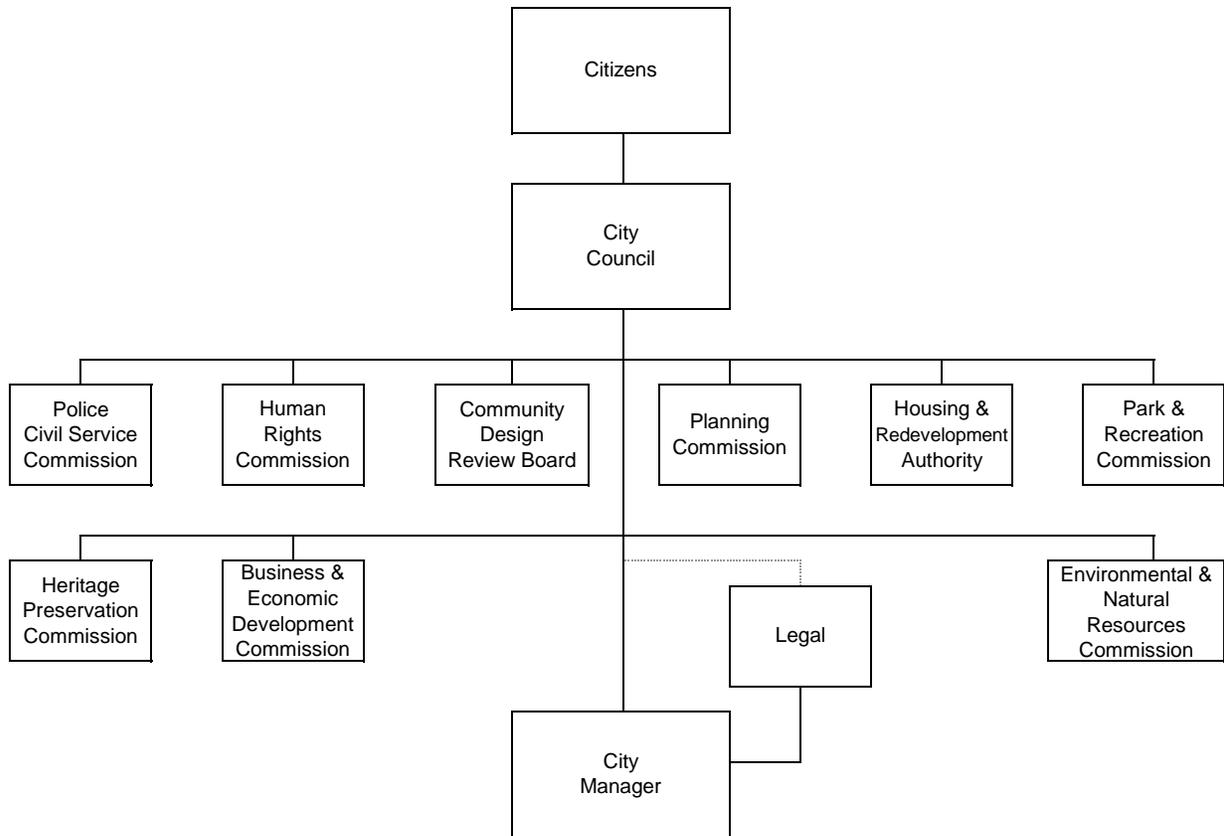
COMMENTS

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

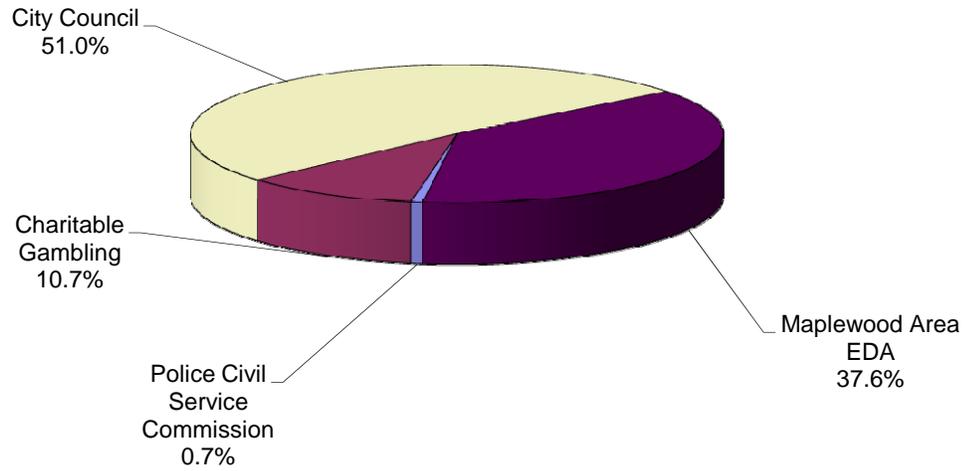
LEGISLATIVE

ORGANIZATIONAL CHART

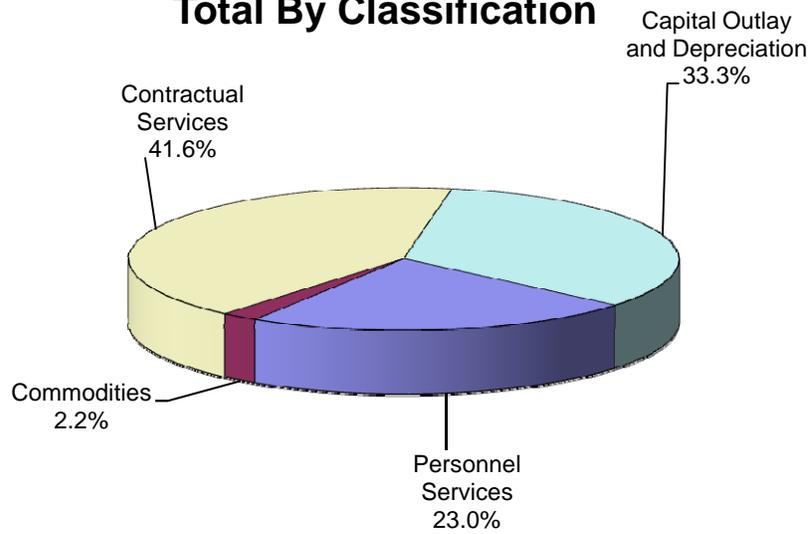


LEGISLATIVE BUDGET 2014

Total By Program

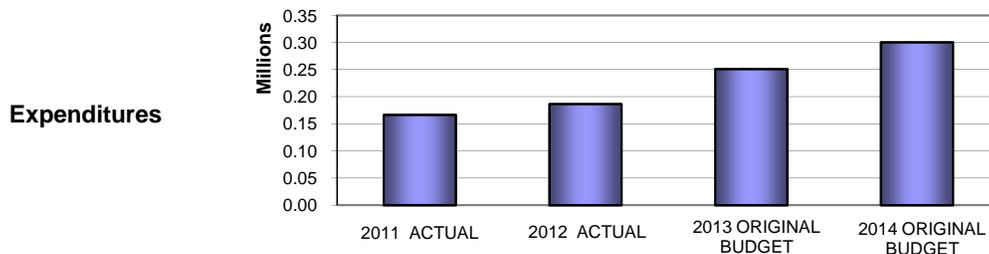


Total By Classification



**LEGISLATIVE
EXPENDITURE SUMMARY**

Total By Program	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Business & Econ Dev Commission	\$2	\$0	\$0	\$0	N/A
Charitable Gambling	23,492	24,027	30,000	32,000	6.7%
City Council	136,771	146,686	151,710	153,240	1.0%
Human Rights Commission	1	1,060	500	0	-100.0%
Maplewood Area EDA	0	14,789	65,500	113,010	72.5%
Parks & Recreation Commission	69	0	250	0	-100.0%
Planning Commission	99	0	1,050	0	-100.0%
Police Civil Service Commission	6,099	0	2,150	2,150	0.0%
Totals	166,533	186,562	251,160	300,400	19.6%
Total By Classification					
Personnel Services	63,658	66,212	66,480	68,980	3.8%
Commodities	4,513	3,908	8,200	6,500	-20.7%
Contractual Services	98,362	116,442	123,980	124,920	0.8%
Capital Outlay and Depreciation	0	0	50,000	100,000	100.0%
Other Charges	0	0	2,500	0	-100.0%
Totals	166,533	186,562	251,160	300,400	19.6%
Total By Fund					
Charitable Gambling Tax Fund	23,492	24,027	30,000	32,000	6.7%
General Fund	143,041	147,746	155,660	155,390	-0.2%
Maplewood Area EDA	0	14,789	65,500	113,010	72.5%
Totals	\$166,533	\$186,562	\$251,160	\$300,400	19.6%
Number of Employees (FTE)	0.00	0.00	0.00	0.00	0.00



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.

2014 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 HEDC.
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].

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Program Description

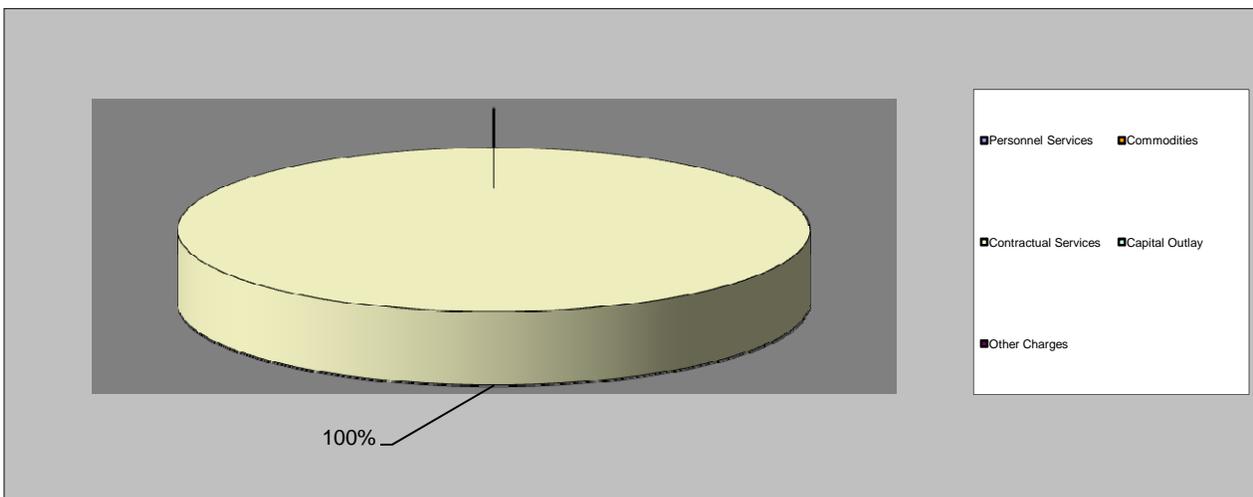
The Charitable Gambling Fund accounts for expenditures of the City gambling tax. The tax is ten percent of the net receipts of a licensed organization for lawful gambling. The City Council allocates the funds to agencies and departments that provide city-related services.

Program Expenditure Highlights

The requests approved by the City Council for 2014 are listed on the next page.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	23,492	24,027	30,000	32,000
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 23,492	\$ 24,027	\$ 30,000	\$ 32,000
Percent Change	12.3%	2.3%	24.9%	6.7%
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Requests considered	17	18	28	25
Requests awarded	17	18	25	25

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 2014 are as follows:

TOTAL

Estimated Reserves

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Program Description

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

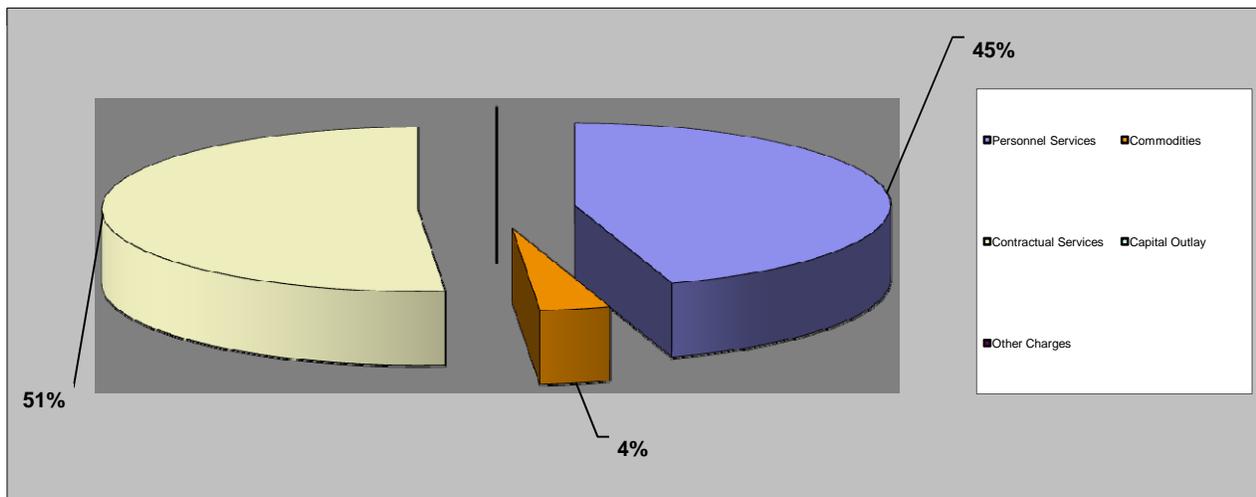
Program Expenditure Highlights

Council pay rates increase bi-annually in even-numbered years based on the Consumer Price Index.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 63,658	\$ 66,212	\$ 66,480	\$ 68,980
Commodities	4,445	3,711	6,100	5,500
Contractual Services	68,668	76,763	79,130	78,760
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 136,771	\$ 146,686	\$ 151,710	\$ 153,240
Percent Change	(-4.9%)	7.2%	3.4%	1.0%

Full-Time Equivalent positions Council consists of one Mayor and four Council Members.

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of City Council meetings	28	22	23	24
Number of Council/Manager Workshops	26	20	31	36
Agenda items	652	503	525	500

COMMENTS

The above items reflect meetings and agenda items that are submitted to the City Council.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department: Legislative
Program: Human Rights Commission

Fund # : 101
Program # : 108

Program Description

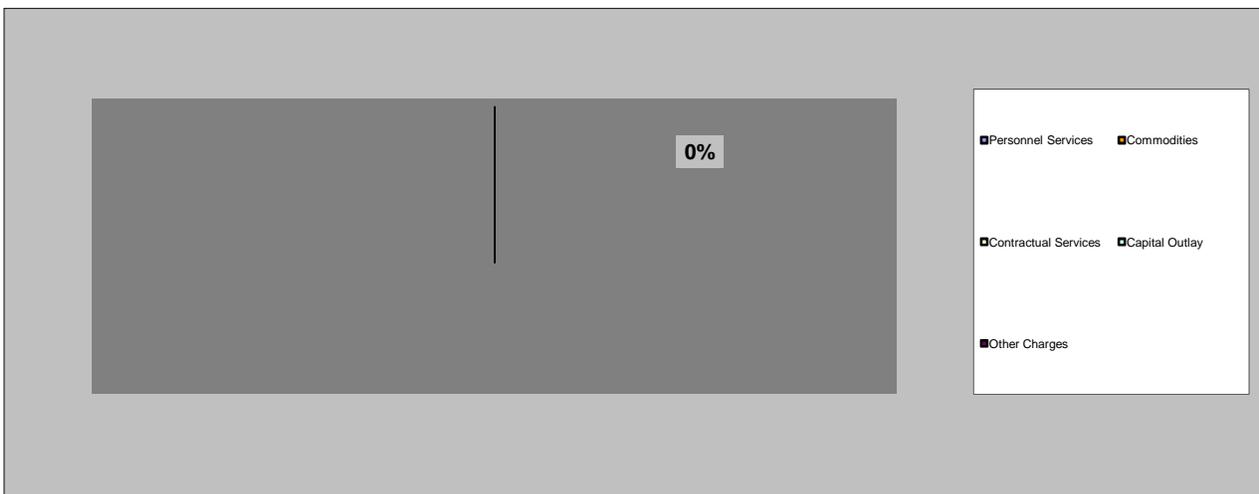
The Maplewood Human Rights Commission will advocate for equal opportunities for all citizens of Maplewood in housing, employment, public accommodations, services and education continuously working to improve human rights within the community.

Program Expenditure Highlights

The budget for this program is being absorbed by the budget for the staff liason. In this case, any costs will be paid for by 101-301 (Citizen Services - Administration).

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	197	500	-
Contractual Services	1	863	-	-
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 1	\$ 1,060	\$ 500	\$ -
Percent Change	0.0%	0.0%	0.0%	(-100.0%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Legislative	Fund #:	101
Program:	Human Rights Commission	Program #:	108

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Contests sponsored	0	1	3	2
Community awareness events sponsored	0	0	3	3
Bias crime complaints	0	0	0	0
Businesses and organizations participating as sponsors	0	0	2	2

EFFECTIVENESS INDICATORS

Number of people attending community events	0	26	600	400
Percentage of businesses and organizations participating	0%	0%	2%	2%

COMMENTS

The newly reformed Human Rights Commission held two successful public forums in 2012 on State ballot initiatives. The politically charged Voter ID Amendment Forum was held in October before a packed city council and the Marriage Amendment Forum was held in front of a large crowd at the MCC banquet facility. In 2013 the Commission sponsored an art and poster contest for 3rd through 12th grade students in ISD 622, 623, 624, and all other public, private, or homeschooled students residing in the City of Maplewood during the 2012-2013 academic year. Entries were required to portray one of the 30 articles of the Universal Declaration of Human Rights. Twenty-nine submissions were received.

Other presentations made by the Commission to bring public awareness were information on The Dakota Conflict, the 150th Anniversary of the Emancipation Proclamation and the YMCA Outreach Program.

In 2014 the Commission will continue its mission to aid and advocate for equal opportunities for all citizens of Maplewood in: housing, employment, public accommodations, services and education, in addition to continuously working to improve human rights within the community.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Program Description

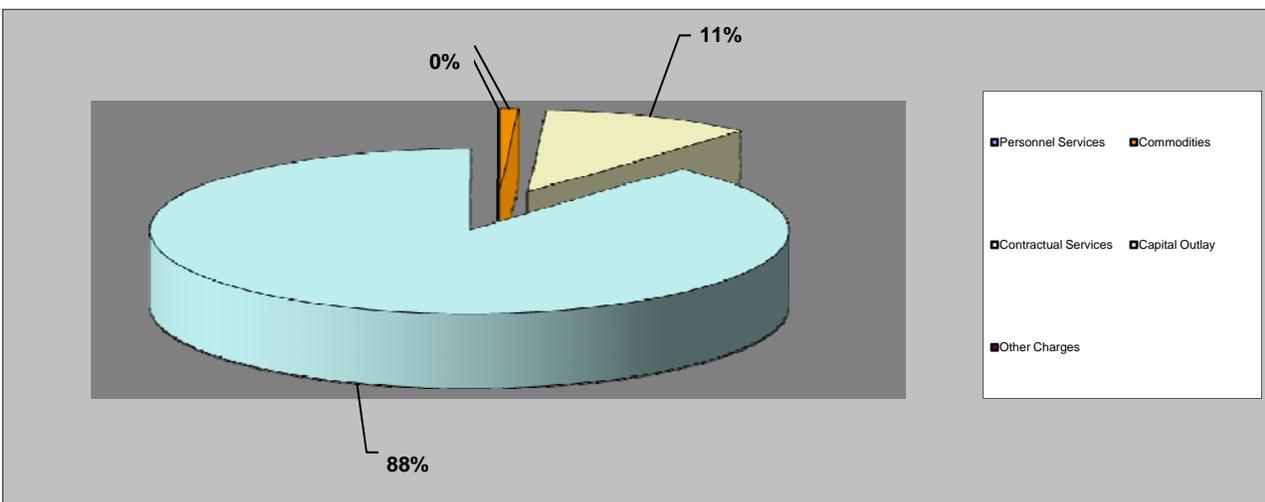
To assist with development and redevelopment parcels and initiatives.

Program Expenditure Highlights

This program was 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.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	1,000	1,000
Contractual Services	-	14,789	12,000	12,010
Capital Outlay	-	-	50,000	100,000
Other Charges	-	-	2,500	-
Total	\$ -	\$ 14,789	\$ 65,500	\$ 113,010
Percent Change	0.0%	0.0%	342.9%	72.5%
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Commission meetings	1	3	4	8
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EFFECTIVENESS INDICATORS

Number of loans	1	0	0	2
New Tax Abatement/TIF Districts	1	0	1	2

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. During 2012 and throughout 2013, the EDA evaluated options for a number of subsidy and economic development initiatives. This program will see an increased effort and EDA action items in 2014, including implementation of new tax increment or tax abatement districts.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Program Description

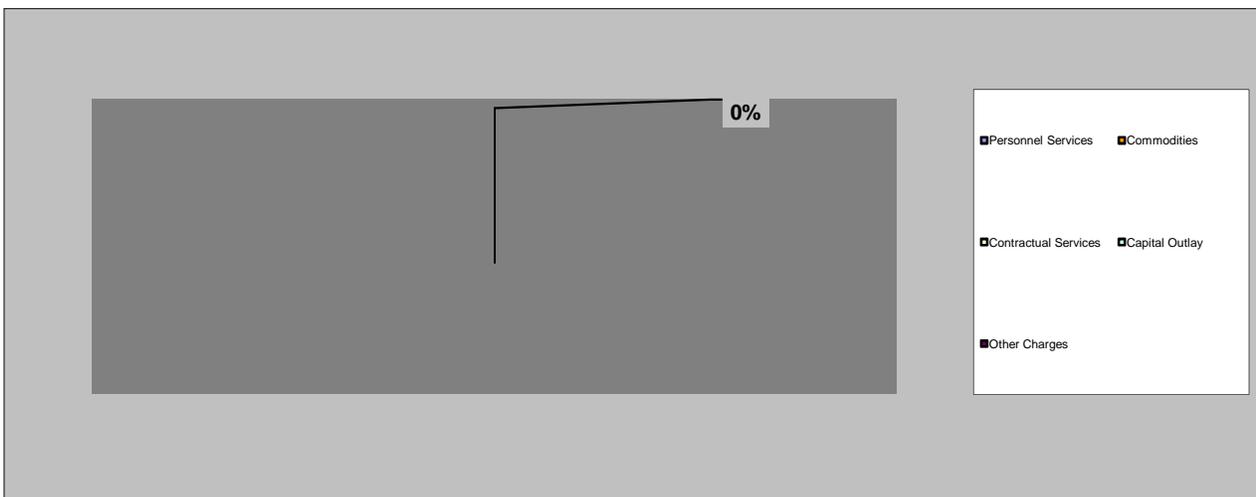
To serve as the liaison to the City Council between city residents and staff on all matters pertaining to parks, recreation and trails.

Program Expenditure Highlights

The budget for this program is being absorbed by the budget for the staff liason. In this case, any costs will be paid for by 101-601 (Parks - Administration).

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	68	-	-	-
Contractual Services	1	-	250	-
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 69	\$ -	\$ 250	\$ -
Percent Change	6800.0%	(-100.0%)	#DIV/0!	(-100.0%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Number of public meetings	17	15	16	14
Commission items requiring formal action	19	17	20	20

EFFECTIVENESS INDICATORS

Number of meetings involving the public; i.e., park planning process, community issues, etc.	15	4	6	4
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EFFICIENCY MEASURES

Average number of days between recommendation from the commission to city council action on the item	14	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 on occasion additional meetings are needed.

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

2014 BUDGET

Department: Legislative
Program: Planning Commission

Fund # : 101
Program # : 107

Program Description

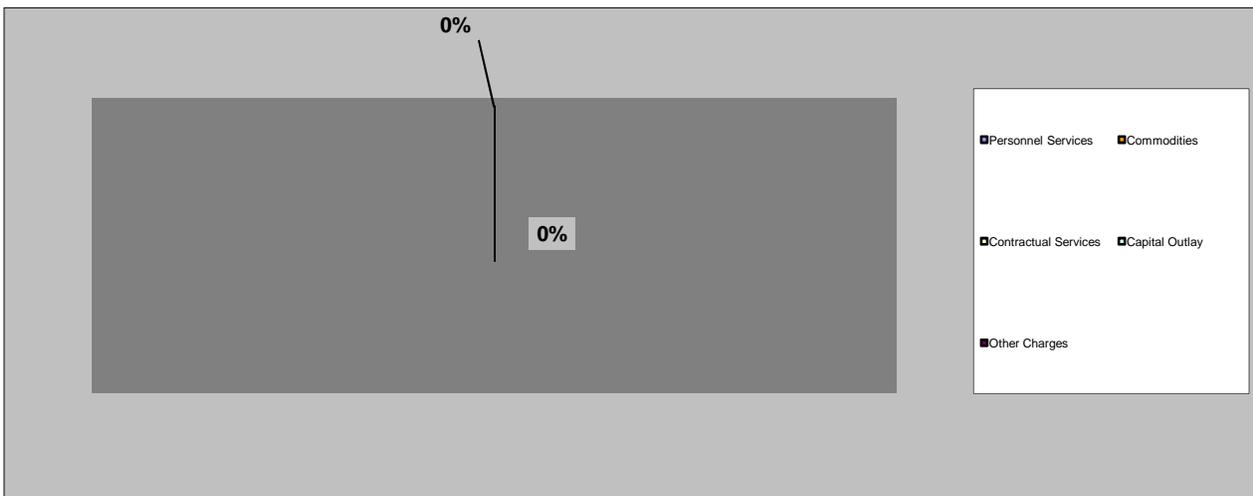
To advise the City Council on zoning and land use requests and to periodically review and revise the city's comprehensive land use plan.

Program Expenditure Highlights

The budget for this program is being absorbed by the budget for the staff liason. In this case, any costs will be paid for by 101-702 (Community Development - Planning).

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	600	-
Contractual Services	99	-	450	-
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 99	\$ -	\$ 1,050	\$ -
Percent Change	(-89.8%)	(-100.0%)	#DIV/0!	(-100.0%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

Department:	Legislative	Fund #:	101
Program:	Planning Commission	Program #:	107

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Number of applications reviewed	43	40	45	45
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EFFECTIVENESS INDICATORS

Number of public meetings held	15	12	15	15
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COMMENTS

The number of development applications reviewed by the Planning Commission returned to a normal quantity in 2011 and 2012. The 2010 case load was very high at 81 projects reviewed due to a considerable amount of “zoning follow-up” work needed following the adoption of the 2030 Comprehensive Plan Update. In 2011 the planning commission began meeting once a month, unless there was a need to meet more often based on applications of a time-sensitive nature.

CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

Program Description

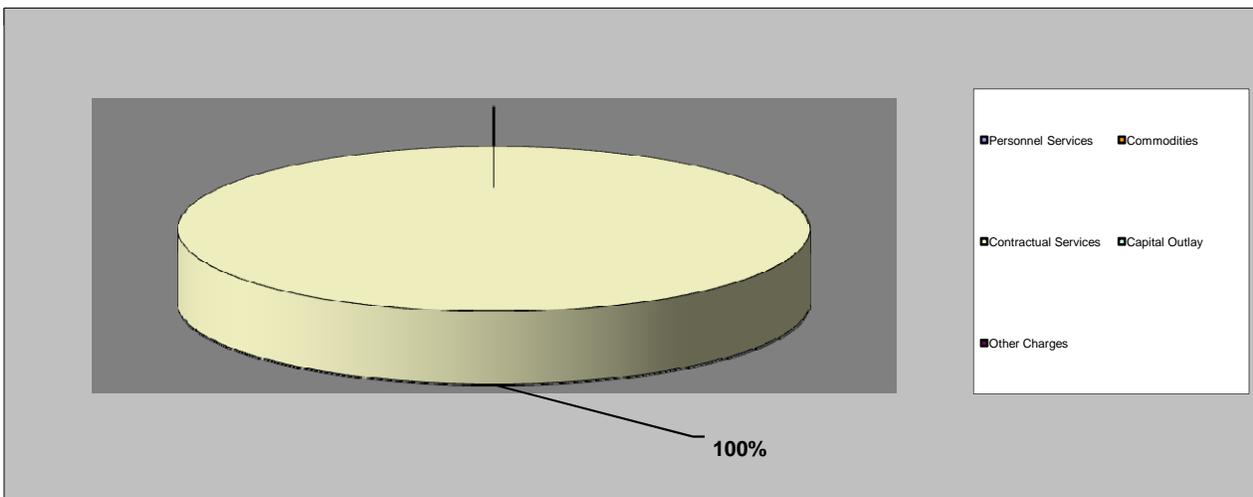
To help ensure a fair and objective hiring process for sworn law enforcement positions and to investigate any grievances or discipline submitted to the Commission and render an impartial decision.

Program Expenditure Highlights

Budget includes amounts to cover publishing and fees for service.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	6,099	-	2,150	2,150
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 6,099	\$ -	\$ 2,150	\$ 2,150
Percent Change	60890.0%	(-100.0%)	#DIV/0!	0.0%
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



CITY OF MAPLEWOOD, MINNESOTA

2014 BUDGET

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

	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
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OUTPUTS/WORKLOAD

Number of lists created - external	1	0	1	0
Number of lists created - internal	1	0	3	0

EFFECTIVENESS INDICATORS

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

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.

AGENDA REPORT

TO: City Manager, Chuck Ahl
FROM: IT Director, Mychal Fowlds
SUBJECT: Presentation on 2014 IT Department Budget
DATE: July 31, 2013

Introduction

This item is being presented as part of the discussions on the 2014 Budget to provide more information on the priorities of the IT Department.

Discussion

The IT Departments 2014 budget requests are quite similar to previous years. Both the IT and Building Operations divisions have only minor changes and they are described below.

As stated above the IT division has no major projects projected for 2014. Our budget proposal is very similar to 2013. The only notable difference is the reduction in Personnel Services and the increase in Contractual Services. In 2013 we were going to hire a full time Helpdesk Technician that was to be partially funded by the City of Roseville. We instead flipped that arrangement therefore those funds were moved to the appropriate locations for the 2014 budget.

The Building Operations budget is also very similar to 2013. Increases in a couple of items beyond our control will require us to reduce some of the hours of our janitorial service. We will continue to explore all possible options and efficiencies and will look for new revenue opportunities in 2014 as well.

Below is a table showing actual and budgeted expenditures for 2011-2014 for the two divisions.

	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
101-115 Building Ops	490,860	531,791	569,840	572,820
703-118 IT Fund	664,908	724,773	779,150	775,590
TOTAL	1,155,768	1,256,564	1,348,990	1,348,410

In 2010 and 2011 we postponed some projects due to mid-year budget constraints. Beginning in 2012 and continuing through 2014 we've added those projects back into both budgets. These are proactive improvements to our buildings and technology within those buildings.

Below is a partial listing of the workload indicators that we measure in the IT Department. The majority of our indicators are staying consistent with past years. We have seen an increase in our responsiveness when the IT Technician position has been filled. For the 2015 budget we will be changing the Performance Measures for Building Operations to items that are more representative of the actual work performed by staff.

101-115 Building Ops Outputs/Workload				
	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
Number of work orders/tasks	1,327	1,421	1,537	1,453
Number of vendor calls	247	227	263	254
Service Calls	54	63	84	85

703-118 IT Outputs/Workload				
Number of devices maintained	763	776	790	800
Number of workstations maintained	212	214	215	220
Number of help desk requests	1,902	1,987	2,000	2,100
Number of computers replaced	35	33	35	35

Department accomplishments and projects are as follows:

- Continue to increase documentation of IT systems
- Continue documentation of IT policies & procedures
- Improve helpdesk responsiveness
- Improve support of City applications
- Continue to work with Building Operations to improve security at City buildings
- Continue to work with staff in taking full advantage of our document management system
- Evaluate and adjust as necessary our cost allocation process
- Explore new revenue streams
- Continue to explore working with other agencies to realize increased efficiencies
- Complete Police Department Expansion Project
- Update long range plans for equipment replacement

Recommendation

No action is recommended as this is presented as information on review of proposed expenditures for 2014.

Action Required

None.

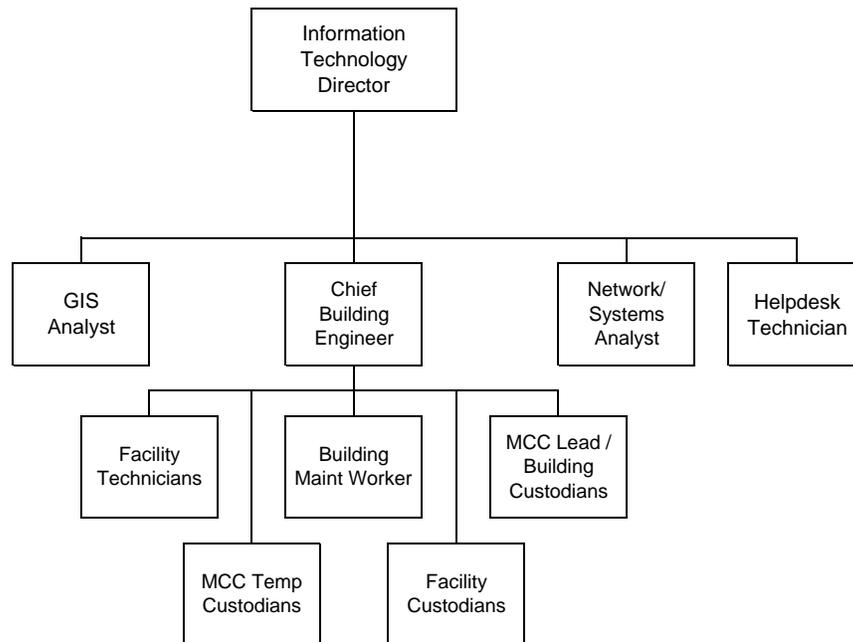
Attachments:

1. 2014 Budget Pages

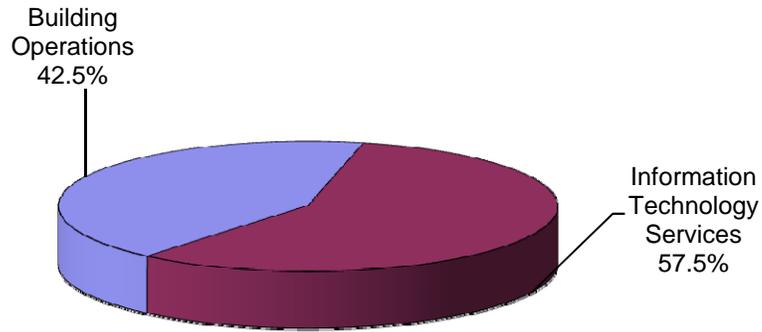
CITY OF MAPLEWOOD

INFORMATION TECHNOLOGY

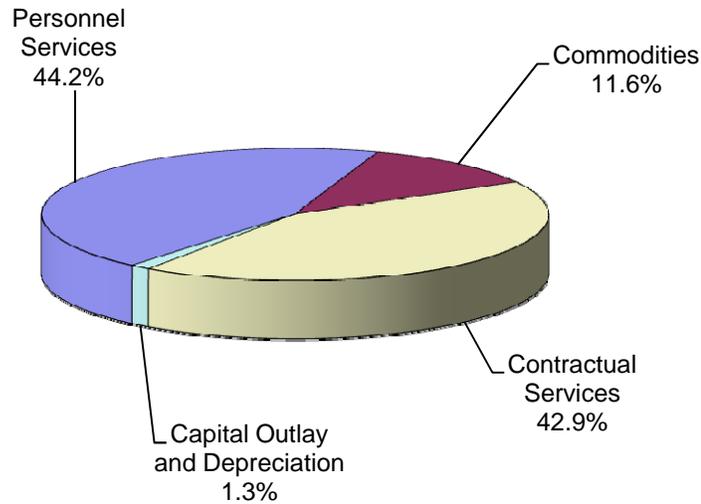
ORGANIZATION CHART



INFORMATION TECHNOLOGY BUDGET 2014 Total By Program

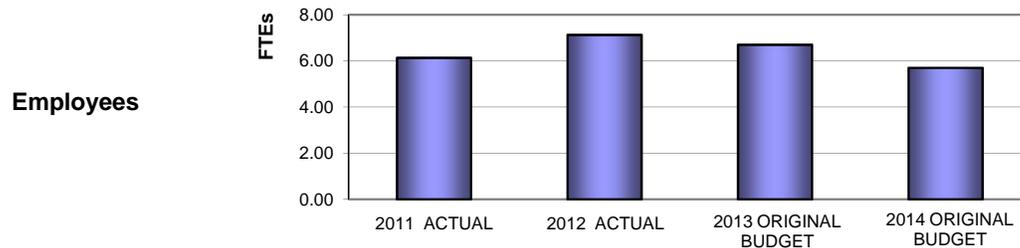
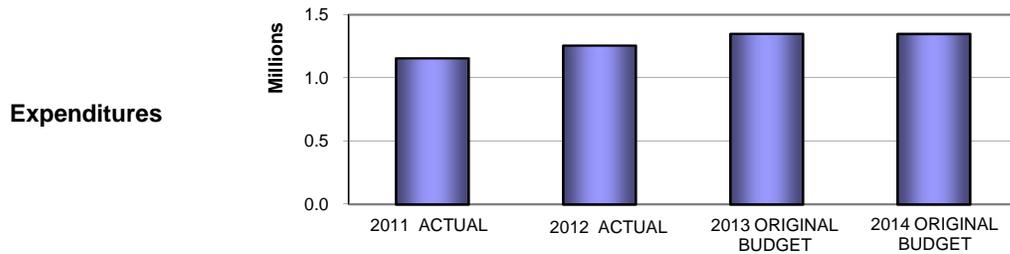


Total By Classification



INFORMATION TECHNOLOGY EXPENDITURE SUMMARY

	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Total By Program					
Building Operations	\$490,860	\$531,791	\$569,840	\$572,820	0.5%
Information Technology Services	664,908	724,773	779,150	775,590	-0.5%
Totals	1,155,768	1,256,564	1,348,990	1,348,410	0.0%
Total By Classification					
Personnel Services	542,140	596,816	641,170	596,000	-7.0%
Commodities	143,519	150,600	166,480	156,890	-5.8%
Contractual Services	431,694	491,203	523,650	577,830	10.3%
Capital Outlay and Depreciation	37,840	17,685	17,690	17,690	0.0%
Other Charges	575	260	0	0	N/A
Totals	\$1,155,768	\$1,256,564	\$1,348,990	\$1,348,410	0.0%
Total By Fund					
General Fund	490,860	531,791	569,840	572,820	0.5%
Information Technology Fund	664,908	724,773	779,150	775,590	-0.5%
Totals	\$1,155,768	\$1,256,564	\$1,348,990	\$1,348,410	0.0%
Number of Employees (FTE)	6.13	7.13	6.70	5.70	-14.9%



INFORMATION TECHNOLOGY

MISSION STATEMENT

To provide the most effective information technology and building operations services and support possible to the City of Maplewood staff and citizens.

2014 OBJECTIVES

1. Continue to increase documentation of IT systems
2. Continue documentation of IT policies & procedures
3. Improve helpdesk responsiveness
4. Improve support of City applications
5. Continue to work with Building Operations to improve security at City buildings
6. Continue to work with staff in taking full advantage of our document management system
7. Evaluate and adjust as necessary our cost allocation process
8. Explore new revenue streams
9. Continue to explore working with other agencies to realize increased efficiencies
10. Complete Police Department Expansion Project
11. Update long range plans for equipment replacement

Department: Information Technology
Program: Building Operations

Fund # : 101
Program # : 115,110,117

Program Description

To provide a clean, well-maintained and comfortable environment for building users of the city hall, public works building and park maintenance building.

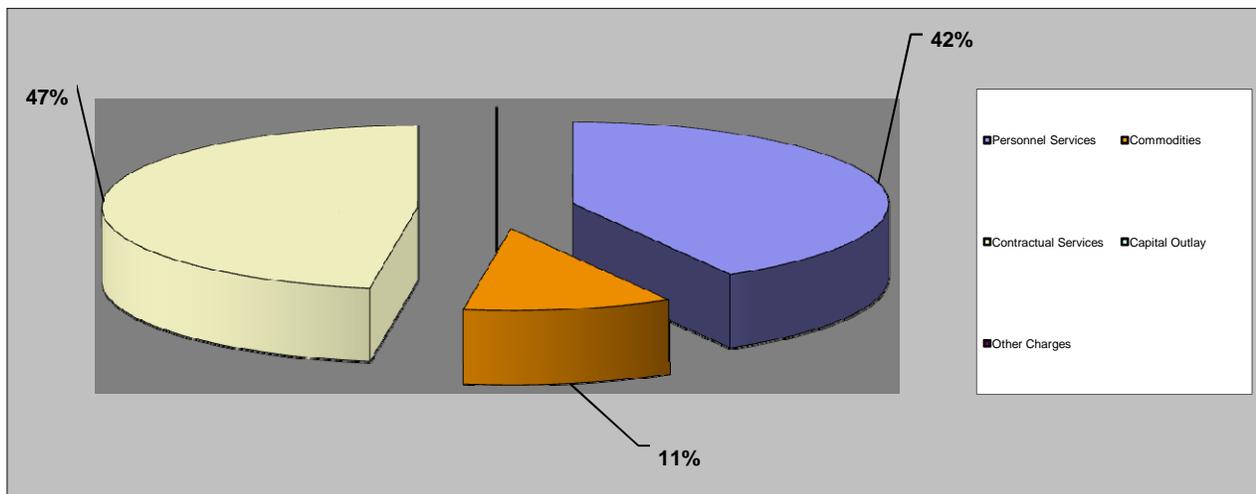
Program Expenditure Highlights

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

The 2.70 (FTE) are .70 Chief Building Engineer, 1 Facility Technician, and 1 Building Maintenance Worker.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 218,951	\$ 209,855	\$ 233,120	\$ 238,930
Commodities	68,928	70,332	71,980	61,290
Contractual Services	193,633	251,604	264,740	272,600
Capital Outlay	9,348	-	-	-
Other Charges	-	-	-	-
Total	\$ 490,860	\$ 531,791	\$ 569,840	\$ 572,820
Percent Change	0.8%	8.3%	7.2%	0.5%
Full-Time Equivalent positions	3.13	3.13	2.70	2.70

Program Expenditures by Classification



Department:	Information Technology	Fund #:	101
Program:	Building Operations	Program #:	115,110,117

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of work orders/tasks	1,327	1,421	1,537	1,453
Number of vendor calls (Scheduled services & suppliers)	247	227	263	254
Service calls (Outside service companies & contractors)	54	63	84	85
Number of janitorial tasks complete	68,327	67,481	68,600	22,571 (1)
<u>EFFECTIVENESS INDICATORS</u>				
Percent of customer ratings that were good or excellent	88%	83%	85%	88%
Cost per sq. ft. (City Hall/Police/Public Works/Parks)	\$4.37	\$4.41	\$5.07	\$4.69
Contracted repairs & maintenance cost per sq. ft	\$0.64	\$0.16	\$0.79	\$0.19

COMMENTS

CITY HALL / POLICE DEPT.: 43,588 SQ. FT., PUBLIC WORKS: 58,750 SQ. FT. PARKS: 9,954 SQ. FT.

The number of work orders relates to help desk requests by facility and verbal requests. Vendor calls are for scheduled services and suppliers. Service calls relate to outside service companies or contractors. Staff anticipates this number will start to increase slightly as we look to farm out some basic tasks. The effectiveness indicators number is now tied to square footage of the related facilities. Staff has started to support the Nature Center and Fire Departments Help Requests on a more regular basis.

(1) The number of janitorial tasks for 2014 is greatly reduced as we are now using a cleaning service.

For the 2015 Budget we will be changing the Performance Measures to items that are more representative of the actual work performed such as tracking of Help Desk request service-level agreements and critical equipment up time.

Department: Information Technology
Program: Information Technology Services

Fund # : 703
Program # : 118

Program Description

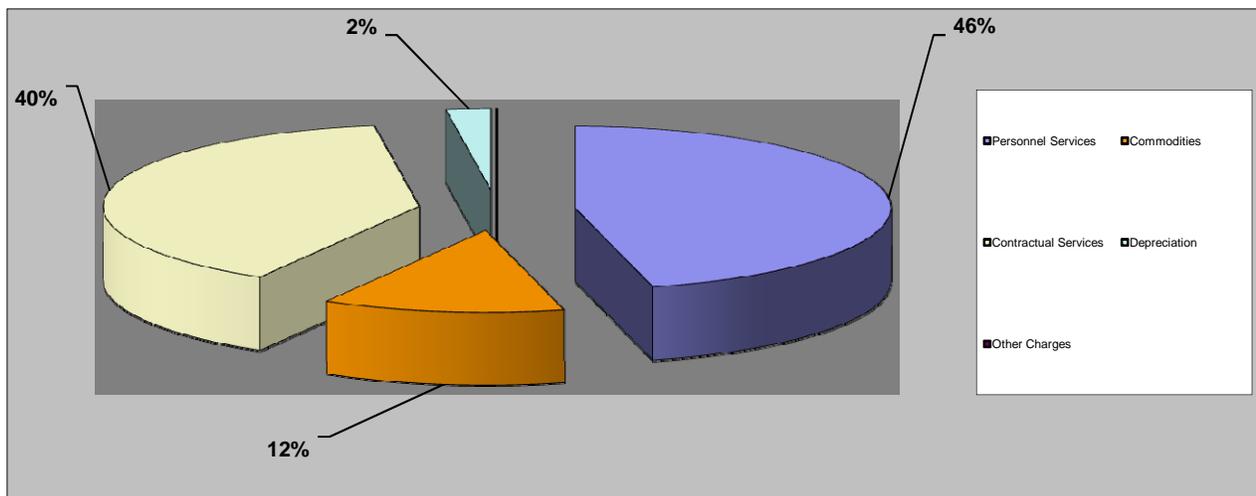
To provide and support internal information systems and create external interfaces that facilitates access to city information.

Program Expenditure Highlights

Additional helpdesk services are being achieved through contractual services so an additional employee is not needed at this time.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 323,189	\$ 386,961	\$ 408,050	\$ 357,070
Commodities	74,591	80,268	94,500	95,600
Contractual Services	238,061	239,599	258,910	305,230
Depreciation	28,492	17,685	17,690	17,690
Other Charges	575	260	-	-
Total	\$ 664,908	\$ 724,773	\$ 779,150	\$ 775,590
Percent Change	(-2.6%)	9.0%	7.5%	(-0.5%)
Less charges to other depts.	(593,678)	(643,680)	(693,680)	(743,680)
Net Total	71,230	81,093	85,470	31,910
Full-Time Equivalent positions	3.00	4.00	4.00	3.00

Program Expenditures by Classification



Department:	Information Technology	Fund #:	703
Program:	Information Technology Services	Program #:	118

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of devices maintained	763	776	790	800
Number of workstations maintained	212	214	215	220
Number of help desk requests	1,902	1,987	2,000	2,100
Number of computers replaced	35	33	35	35
<u>EFFECTIVENESS INDICATORS</u>				
Percent of help desk service calls resolved within 24 hrs	58%	64%	70%	75%
Percent of internal customers rating services as good or excellent	87%	92%	92%	93%
Number of web page hits by external users	884,049	883,948	910,000	910,000
<u>Efficiency Measures</u>				
IT wage and benefit expenditures per workstation	\$1,524	\$1,808	\$1,897	\$1,631

COMMENTS

Estimates for Outputs/Workload in 2014 stay consistent with 2013.

When we've had the Helpdesk Technician role filled we've seen improvements in all of our Effectiveness Indicators. This was intermittent during the first part of 2013. Currently that role is filled and we look forward to more consistency in that role in 2014. The drop in support per workstation costs is due to the City not actually hiring additional staff but instead looking to share employees across agencies.

MEMORANDUM

To: City Manager Ahl
 From: Karen Guilfoile, Citizen Services Director
 Re: 2014 Citizen Services Budget Presentation
 Date: July 29, 2013

Introduction

The 2014 budget for the Citizens Services Department includes the following Divisions: Administration, Deputy Registrar, Elections, Light It Up July 4th Celebration and Marketing and Advertising. Citizen Services staff also serves as staff liaison to the Human Rights Commission.

Discussion

Citizen Services is a customer service department that responds to the needs of constituents in responding to data requests, compiling meeting agendas, packets and producing permanent minutes of the city council, managing and issuing business licenses and miscellaneous permits, performing motor vehicle and related transactions, annual republication of the city code of ordinances, conducting Municipal, State and Federal elections, marketing projects, special events and the publication of the Maplewood Monthly. The Administrative Division staff also serves as Federal Passport Acceptance Agents.

Department performance is measured by response times and accuracy of received requests, the amount of transactions performed from year to year, and meeting revenue goals through services provided.

Proposed 2014 Budget Expenditures are \$1,189,080. Estimated Revenues for 2014 are \$1,040,393. Personnel Services make up 74.4% of the Department Budget with 24% allocated to Contractual Services which includes postage, publishing and consulting fees for the Maplewood Monthly and the Republication of the City Code. The remaining 1.6% is allocated to Commodities.

<u>Expenditures</u>	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Personnel Services	\$ 857,925	\$ 869,165	\$ 846,830	\$ 884,210
Commodities	11,091	17,619	22,000	19,500
Contractual Services	179,365	200,063	276,520	285,370
Other Charges	4,123	3,114	0	0
Total	\$1,052,504	\$ 1,089,961	\$1,145,350	\$1,189,080
Percent Change	-11.2%	3.6%	5.1%	3.8%

The majority of the increase in the 2014 Budget is attributed to wages and benefits. The Department has remained consistent in the number of personnel. The proposed budget shows an increase in Administration and a decrease in Deputy Registrar due to changes implemented by the Federal Passport Agency ruling that agencies having the capability to issue driver's

license and State Identification Cards cannot be a Federal Passport Facility unless there is designated staff for both functions.

Due to the Federal Passport ruling, a staff member formerly budgeted in Deputy Registrar, was transferred to Citizen Services Administration and now serves as a Passport Acceptance Agent; this change is reflected in the Personnel Budget.

The Maplewood Monthly will be published 12 times in 2014. Ninety percent of the costs associated with the Monthly, including consultant fees, have been included in the Administration budget. New efforts are taking place to “*tell our story*” to the citizens and about the citizens. In 2013, we have started to revamp the Monthly to include a section on Business Highlights; this has been received well and further additions will be implemented going forward. For the remainder of 2013 and into 2014 Citizen Services staff, working with other departments, will continue to expand our role in the area of communications through the use of the Maplewood Monthly, Clear Channel billboards, PSA’s and social media.

The ***Elections Division*** budget shows a slight increase from 2013 due to 2014 being a State Election year and an increase in training election judges which will be required due to the purchase of a new election equipment system.

The annual 4th of July Celebration/Light It Up Maplewood event has been budgeted at \$29,330.

<u>Revenue</u>	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Administration	490,983	524,405	470,910	497,393
Deputy Registrar	403,416	474,758	471,870	528,000
Elections	12,880	22,921	15,000	15,000
TOTAL REVENUES	907,279	1,022,084	957,780	1,040,393
PERCENTAGE CHANGE	3.2%	12.7%	-6.3%	8.6%

During the 2011 legislative session an increase in motor vehicle registration and title transfer fees were implemented and passed on to Deputy Registrar facilities. During the 2013 session, Governor Dayton signed the Omnibus Transportation Finance Bill into law which included an increase of \$3.00 per Driver’s License and Minnesota ID transactions. This increase goes into effect on January 1, 2014.

Following is a sample of Department Workload Indicators which have remained consistent in most areas:

	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
<u>CS Administration</u>				
Number of ordinances	8	9	8	7
Number of resolutions	164	170	240	200
Business licenses / permits / registrations / dog-cat permits	2,085	2,092	2,000	2,170
Number of passports processed	n/a	n/a	1,950	1,950

Annual marketing agreements	21	40	18	12
Deputy Registrar				
Number of motor vehicle transactions	50,038	50,362	51,000	50,000
Number of driver's license transactions	17,457	18,217	17,500	18,000
Number of Auto Dealer's that we process for	n/a	n/a	3	5
Number of passports processed	1,993	1,940	n/a	n/a
Elections				
Number of registered voters	21,815	22,416	22,500	23,500
Election judges trained	186	197	180	180
Number of ballots cast	5,959	21,379	8,000	16,500
Number of absentee ballots transmitted	312	2,324	300	1,800
Number of absentee ballots returned by voter	266	2,200	250	1,700
Number of absentee ballots rejected	12	114	5	4

Department Accomplishments in 2013 and Goals for 2014:

2013 Accomplishments

- ✦ Training and getting Administrative Staff successfully certified to be Federal Passport Agents
- ✦ Updating the Eden Systems Licensing Module to more accurately reflect the licenses, permits and registrations issued
- ✦ Transferring Pet Licenses from Access Software to Eden Systems allowing staff to better track the number of pets being registered per household and granting access to other departments
- ✦ Completed the annual republication of the city code of ordinances
- ✦ Successfully conducted the State and Federal Election cycle

2014 Goals

- ✦ Work with all Departments promoting City Council goals and staff initiatives through the use of the Maplewood Monthly and social media
- ✦ Create a **Residents Guide** which will be a "go to" source of general information for residents and will be published annually as an insert into the Maplewood Monthly
- ✦ Implement new records retention procedures adopted by the MN Department of Public Safety for Deputy Registrar offices
- ✦ Implement the use of new election equipment system, conduct mock elections educating voters and developing new processes and procedures for election judges for use of the equipment

Recommendation

This report is submitted for information purposes and review of proposed expenditures for the 2014 Budget.

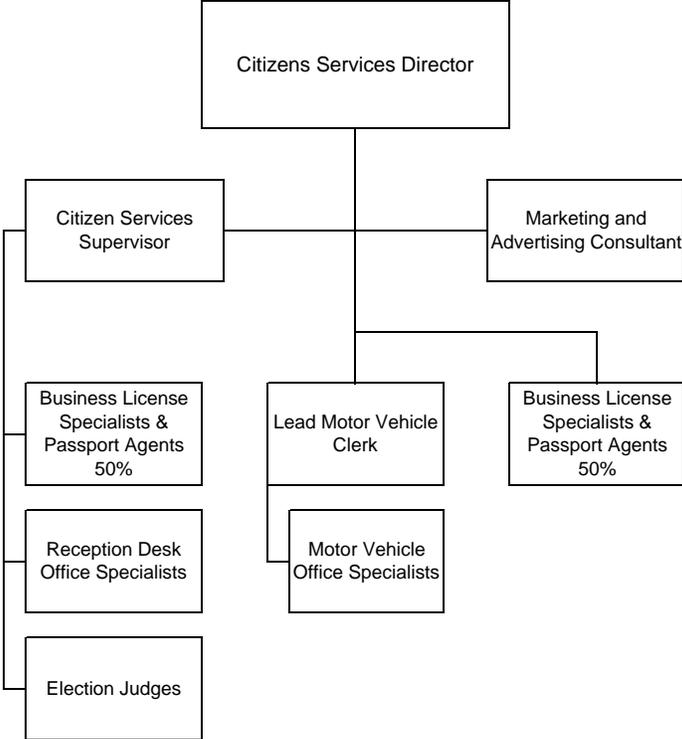
Attachments:

2014 Proposed Budget Documents

CITY OF MAPLEWOOD

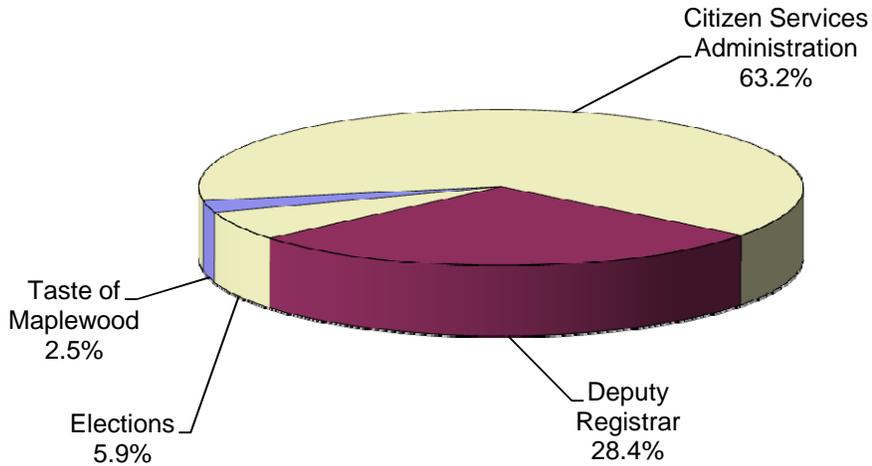
CITIZEN SERVICES

ORGANIZATION CHART

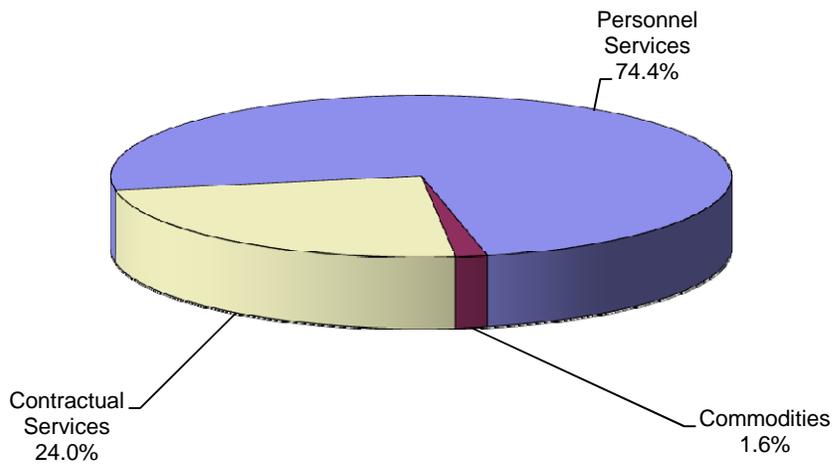


CITIZEN SERVICES BUDGET 2014

Total By Program

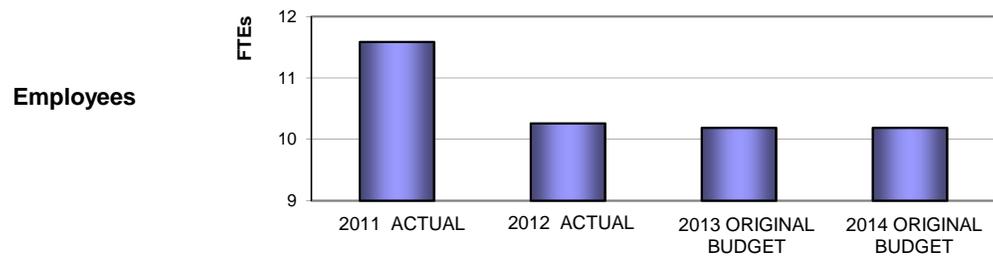
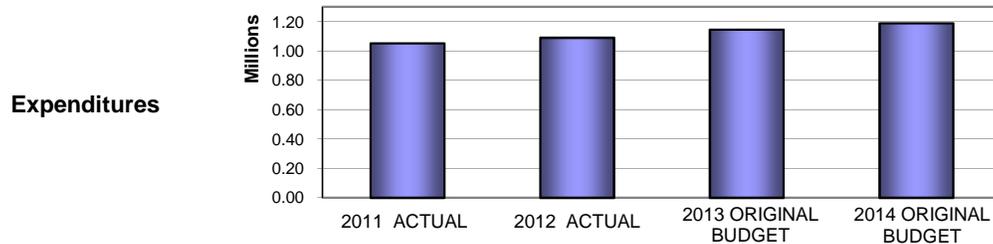


Total By Classification



**CITIZEN SERVICES
EXPENDITURE SUMMARY**

	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Total By Program					
Citizen Services Administration	\$587,248	\$591,238	\$658,440	\$751,780	14.2%
Deputy Registrar	382,415	400,113	395,180	337,390	-14.6%
Elections	57,873	80,474	57,310	70,580	23.2%
Marketing/Advertising	0	0	0	0	N/A
Taste of Maplewood	24,968	18,136	34,420	29,330	-14.8%
Totals	1,052,504	1,089,961	1,145,350	1,189,080	3.8%
Total By Classification					
Personnel Services	857,925	869,165	846,830	884,210	4.4%
Commodities	11,091	17,619	22,000	19,500	-11.4%
Contractual Services	179,365	200,063	276,520	285,370	3.2%
Capital Outlay and Depreciation	0	0	0	0	N/A
Other Charges	4,123	3,114	0	0	N/A
Totals	1,052,504	1,089,961	1,145,350	1,189,080	3.8%
Total By Fund					
General Fund	1,027,536	1,071,825	1,110,930	1,159,750	4.4%
Taste of Maplewood	24,968	18,136	34,420	29,330	-14.8%
Totals	\$1,052,504	\$1,089,961	\$1,145,350	\$1,189,080	3.8%
Number of Employees (FTE)	11.59	10.26	10.19	10.19	0.0%



CITIZEN SERVICES

MISSION STATEMENT

To maintain records, administer elections, issue all licenses and passports in a timely and efficient manner and provide citizens with requested data.

To promote the City through print and media and assist other departments in promoting their activities and programs through innovative advertising, online ads, email and print newsletters to Maplewood and surrounding areas.

2014 OBJECTIVES

1. 100% of completed council agendas and agenda packets provided 4 days in advance of meetings and 100% of legal notices prepared, posted and or published with legal deadlines.
2. Manage the production of the Maplewood Monthly and other city publications keeping the public informed of progress, events and the overall story of the city. Continue to work with local and surrounding businesses showcasing their offerings and increase the use of social networking for marketing and advertising purposes.
3. Work with all departments to manage the record keeping of all contracts and agreements for required retention purposes and for improved transparency.
4. Facilitate updates and republications to the City Code of Ordinances through Municipal Code on a bi-annual basis or as needed.
5. Revise the Records Retention Schedule reflecting changes in the 2013 legislative session and provide departments with updated laws and practices on records retention practices.
6. Continue working with local auto dealers, banks and credit unions in Maplewood and surrounding areas performing their deputy registrar work.
7. Conduct the 2014 State Election cycle implementing the use of the new election equipment and conduct educational open houses for voters to view the new equipment.
8. Serve as the Department liaison for Human Rights Commission assisting the Commission in projects and events as needed.
9. Conduct the annual July 4th "Lite It Up" fireworks event at Hazelwood Park securing vendors and sponsors to help with the cost of the event.

Department: Citizen Services
Program: Administration

Fund # : 101
Program # : 301

Program Description

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

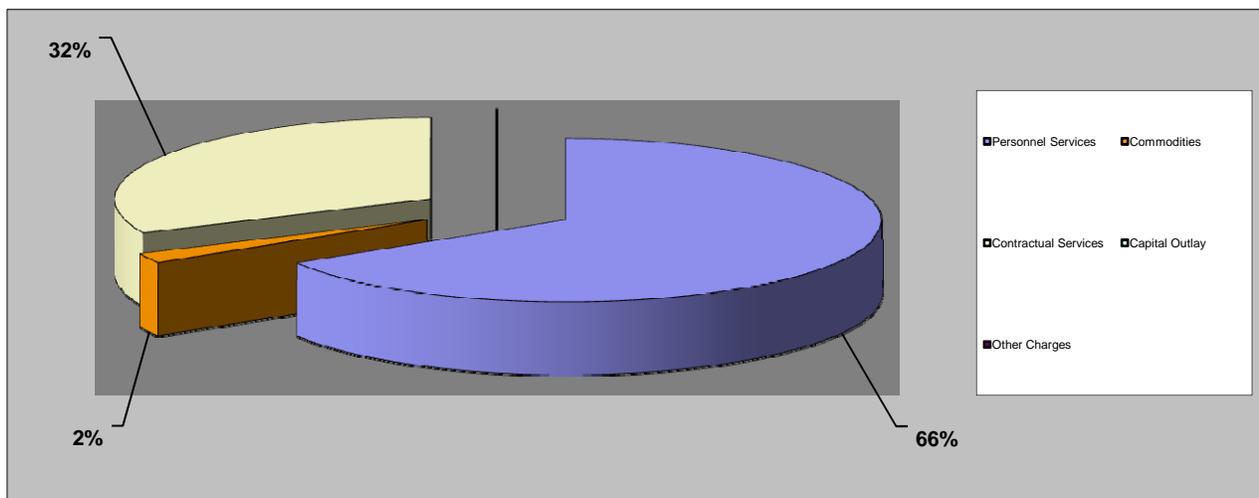
Program Expenditure Highlights

The increase in personnel services is due to the reallocation of some hours from the Deputy Registrar program to the Administration program, pay increases, and an increase in the cost of benefits.

The increase in contractual services is mainly due to costs associated with the publication of the Maplewood Monthly.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 431,428	\$ 410,478	\$ 412,490	\$ 497,760
Commodities	7,706	12,672	19,200	14,700
Contractual Services	144,001	164,974	226,750	239,320
Capital Outlay	-	-	-	-
Other Charges	4,113	3,114	-	-
Total	\$ 587,248	\$ 591,238	\$ 658,440	\$ 751,780
Percent Change	22.0%	0.7%	11.4%	14.2%
Full-Time Equivalent positions	5.57	4.26	4.39	5.39

Program Expenditures by Classification



Department:	Citizen Services	Fund #:	101
Program:	Administration	Program #:	301

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Agenda reports	652	503	525	565
Pages of minutes	480	732	550	500
Number of ordinances	8	9	8	7
Number of resolutions	164	170	240	200
Business licenses / permits / registrations / dog-cat permits	2,085	2,092	2,000	2,170
Number of passports processed	n/a	n/a	1,950	1,950
Annual marketing agreements	21	40	18	12
Number of marketing projects	325		200	200
Testimonial marketing	8	7	6	20
<u>EFFECTIVENESS INDICATORS</u>				
Percentage of licenses, permits issued by deadline	99%	99%	99%	99%
Maintain revenue sources	99%	99%	99%	100%
Percentage of marketing projects completed	100%	100%	99%	100%
Testimonials used in marketing materials	70%	70%	80%	80%
Business contacts for the purpose of ad revenue and partnerships	80%	80%	80%	80%
<u>EFFICIENCY MEASURES</u>				
Revenue changes from previous year	3.2%	12.7%	2.1%	2.5%
Projects are completed on time and in a professional manner	100%	100%	100%	100%

COMMENTS

Administrative workload remains steady in all areas. Business licensing and permits numbers remain consistent. Marketing projects have decreased due to implementing more social media opportunities.

Passport processing was moved from Deputy Registrar to the City Clerk Administrative Division due to new federal law prohibiting the same individuals that have the ability to process driver's licenses or identification cards to process passport applications

Department: Citizen Services
Program: Deputy Registrar

Fund # : 101
Program # : 303

Program Description

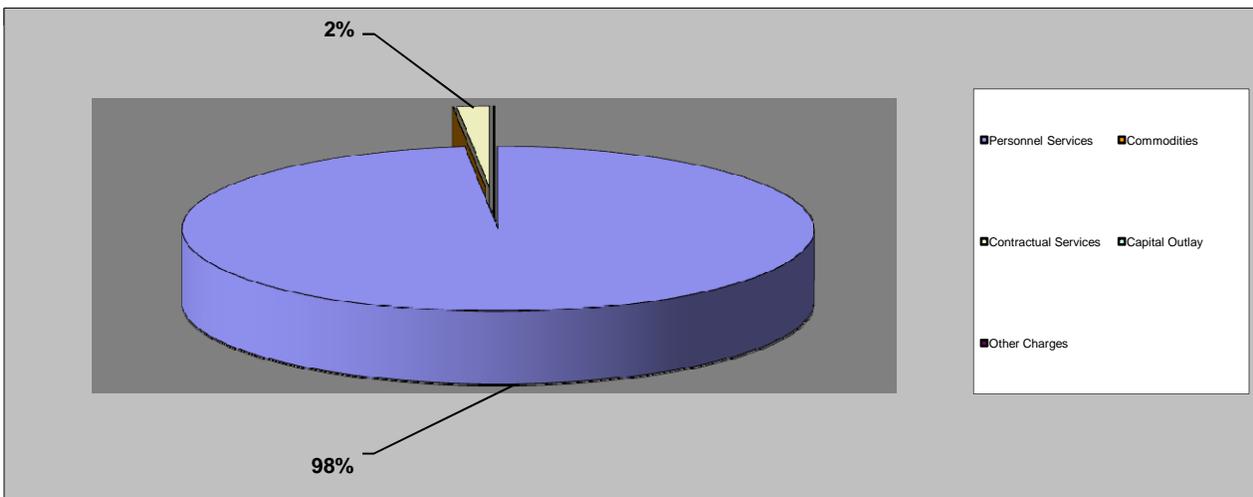
To present a courteous, service-oriented team providing a high level of accuracy and efficiency.

Program Expenditure Highlights

The decrease in personnel services is due to the reallocation of some hours from the Deputy Registrar program to the Administration program

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 379,397	\$ 395,906	\$ 388,390	\$ 331,790
Commodities	-	-	-	-
Contractual Services	3,018	4,207	6,790	5,600
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 382,415	\$ 400,113	\$ 395,180	\$ 337,390
Percent Change	1.9%	4.6%	(-1.2%)	(-14.6%)
 Full-Time Equivalent positions	 <u>6.02</u>	 <u>6.00</u>	 <u>5.80</u>	 <u>4.80</u>

Program Expenditures by Classification



Department:	Citizen Services	Fund #:	101
Program:	Deputy Registrar	Program #:	303

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of motor vehicle transactions	50,038	50,362	51,000	50,000
Number of driver's license transactions	17,457	18,217	17,500	18,000
Number of Auto Dealer's that we process for	n/a	n/a	3	5
Number of passports processed	1,993	1,940	n/a	n/a
<u>EFFECTIVENESS INDICATORS</u>				
Initial accuracy rate on motor vehicle reports reconciled	98%	98.5%	98%	99%
Initial accuracy rate on driver's license reports reconciled	98%	99%	98%	99%

COMMENTS

Number of transactions remains steady in all areas of motor vehicle and DNR. Passport processing has moved to the City Clerk Administrative Division due to new federal law prohibiting the same individuals that have the ability to process driver's licenses or identification cards to process passport applications.

Driver's license transactions should increase in 2014 due to passport processing being moved to City Clerk Administration. In 2013, Federal guidelines prohibited State Motor Vehicle Departments that are also a Federal Passport Facility to process first-time driver's licenses and passports at the same facility. Since passport processing has been moved to the City Clerk Division, the Deputy Registrar Division has resumed processing first-time driver's licenses applications.

Department: Citizen Services
Program: Elections

Fund # : 101
Program # : 304

Program Description

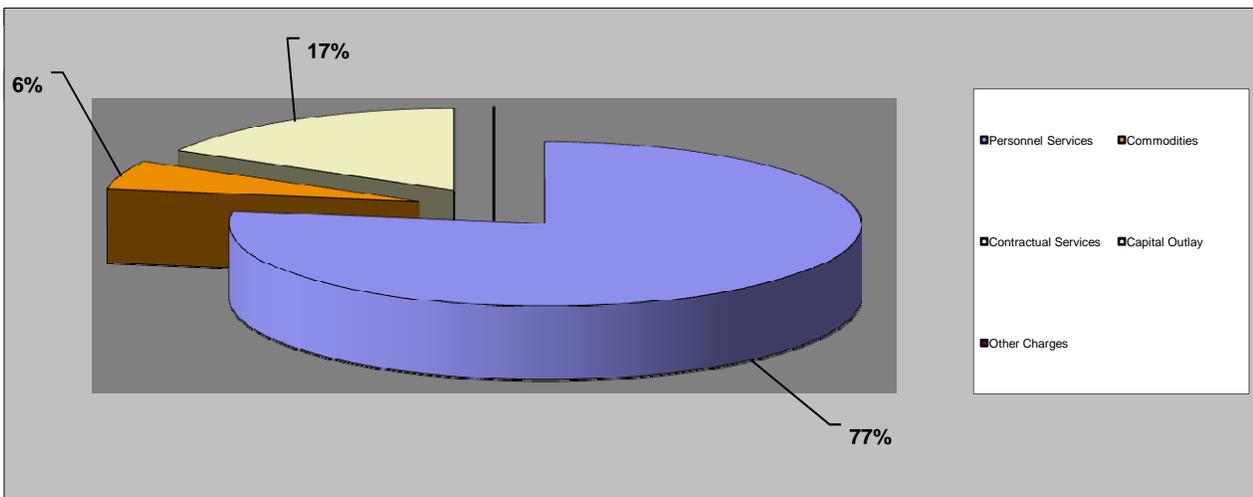
To manage all municipal, federal and state elections focusing on legal compliance and integrity.

Program Expenditure Highlights

2014 is not a presidential election year.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 43,845	\$ 62,781	\$ 43,030	\$ 54,660
Commodities	3,020	4,412	2,000	4,000
Contractual Services	11,008	13,281	12,280	11,920
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 57,873	\$ 80,474	\$ 57,310	\$ 70,580
Percent Change	(-12.8%)	39.1%	(-28.8%)	23.2%
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department:	Citizen Services	Fund #:	101
Program:	Elections	Program #:	304

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of registered voters	21,815	22,416	22,500	23,500
Election judges trained	186	197	180	180
Number of ballots cast	5,959	21,379	8,000	16,500
Number of absentee ballots transmitted	312	2,324	300	1,800
Number of absentee ballots returned by voter	266	2,200	250	1,700
Number of absentee ballots rejected	12	114	5	4
<u>EFFECTIVENESS INDICATORS</u>				
Eligible voter turnout	27%	86%	30%	12%

COMMENTS

Increase in 2014 Outputs/Workloads is due to 2014 being a State election.

Department: Citizen Services **Fund # :** 220
Program: Taste of Maplewood / Light It Up - July 4th Event **Program # :** 000

Program Description

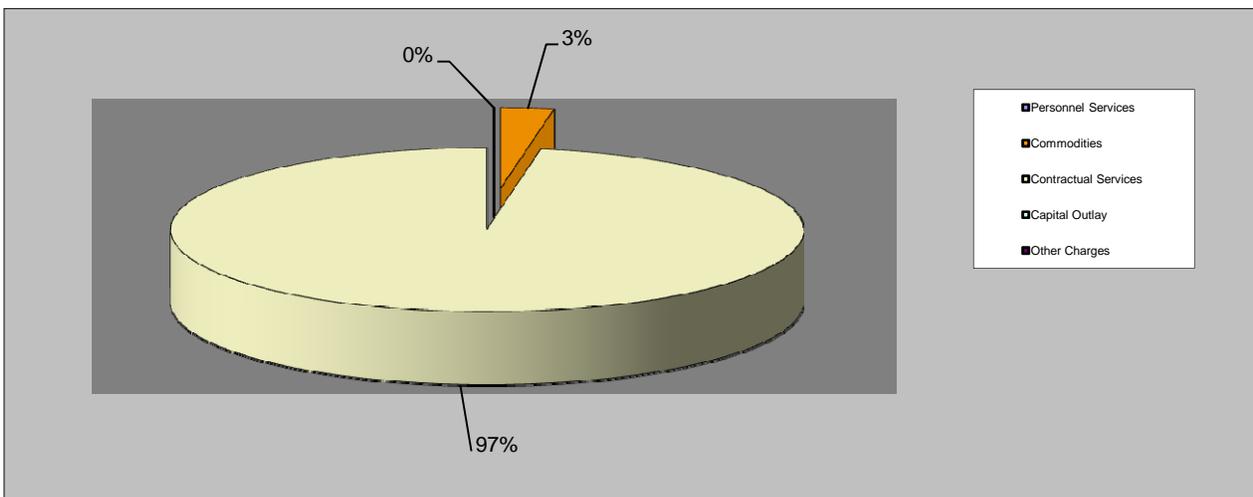
To hold a city-wide event for the purpose of bringing the community at large together to showcase area restaurants, businesses, crafters and city departments.

Program Expenditure Highlights

The Taste of Maplewood is budgeted and additionally subsidized by funds solicited by participating vendors and sponsors. Beginning in 2012 the City moved the event to July 4th and brought back its firework display.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 3,255	\$ -	\$ 2,920	\$ -
Commodities	365	535	800	800
Contractual Services	21,338	17,601	30,700	28,530
Capital Outlay	-	-	-	-
Other Charges	10	-	-	-
Total	\$ 24,968	\$ 18,136	\$ 34,420	\$ 29,330
Percent Change	(-72.9%)	(-27.4%)	89.8%	(-14.8%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department:	Citizen Services	Fund #:	220
Program:	Taste of Maplewood / Light it Up – July 4th Event	Program #:	000

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Number of vendors	24	10	10	10
Number of business sponsors	11	3	10	11
Number of media sponsors	3	0	2	2
Number of waste/recycling containers	50/50	50/50	50/50	50/50
<u>EFFECTIVENESS INDICATORS</u>				
Citizens attending the event (approximate)	3,000	5,000	10,000	10,000
Percentage of waste recycled	60%	60%	70%	80%

COMMENTS

The 2012 event was moved to July 4th and incorporated a fireworks display. Staff continues to work to make the event more sustainable by providing recycling bins and educational information on the importance of recycling.

AGENDA REPORT

To: Charles Ahl, City Manager
From: Paul Schnell, Police Chief
David Kvam, Deputy Chief
Subject: 2014 Police Department Budget Presentation
Date: July 31, 2013

INTRODUCTION

This item is presented as part of the discussions on the 2014 Budget to provide background on the priorities of the Police Department.

DISCUSSION

The proposed Police Department budget for 2014 is \$8,341,500, which is entirely financed through General Fund allocation. Slightly more than 82% of the department's budget is accounted for in personnel costs. Personnel costs combined with contracted services make up just more than 94% of the overall departmental budget. Many of the contracted services are not within the City or departmental control, including dispatching services, which will increase by 10% in 2014. Additional contracted services include cost allocation internal costs associated with fleet maintenance and IT.

The Police Department has had significant turn over, including the retirement of Chief Thomalla. The replacement of these positions has resulted in considerable salary savings. The cuts to the originally proposed departmental budget will not result in service reduction since the majority of the reduction is based on personnel replacement at lower cost than the employees they replace. Assuming continued close monitoring of the budget and implementation of the proposed strategies, cuts to vehicle requests, contracted services, and program supplies will not have an adverse community impact.

Attached is documentation which provides historical context for the Police Department and detailed descriptions of expenditures by program (function), including Administration, Police Services, Investigations, and Animal Control.

Planned department initiatives for 2014 include:

- Implementation of strategic policing focus based on data from a planned Community Safety Survey.
- Implementation of a web-based text message tip system.
- Implementation of Fleet Telemetrics.

- Increased opportunity for community involvement.
- Performance and quality measurement by function.
- Increased use of analytics to better apply resources to the identified need.

ACTION REQUIRED/RECOMMENDATION

No action is recommended as this is an information presentation on the 2014 Police Department budget.

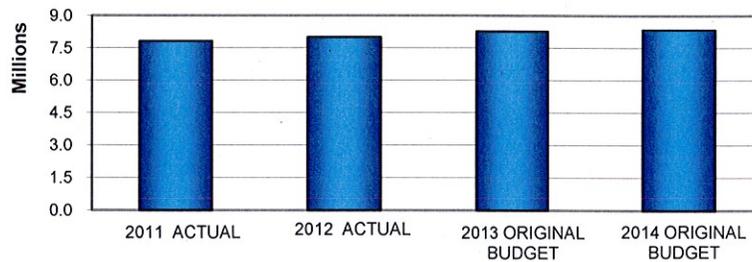
Attachments:

1. Police Department Organizational Chart
2. Detailed budget background
3. Police Department Budget Presentation

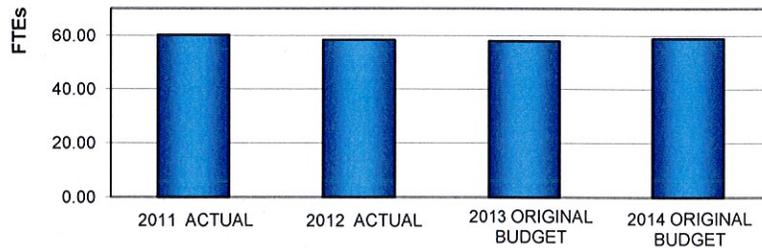
**POLICE
EXPENDITURE SUMMARY**

	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Total By Program					
Administration	\$923,372	\$913,086	\$927,890	\$973,350	4.9%
Animal Control	48,019	45,437	43,390	46,730	7.7%
Investigations	1,199,308	1,261,694	1,182,850	1,171,620	-0.9%
Police Services	5,643,445	5,773,712	6,105,210	6,149,800	0.7%
Totals	7,814,144	7,993,929	8,259,340	8,341,500	1.0%
Total By Classification					
Personnel Services	6,447,276	6,661,009	6,845,350	6,877,800	0.5%
Commodities	363,178	336,425	320,880	327,380	2.0%
Contractual Services	865,024	896,918	938,050	995,880	6.2%
Capital Outlay and Depreciation	138,551	99,448	155,000	140,440	-9.4%
Other Charges	115	129	60	0	-100.0%
Totals	7,814,144	7,993,929	8,259,340	8,341,500	1.0%
Total By Fund					
General Fund	7,791,215	7,993,608	8,228,280	8,341,500	1.4%
Police Services Fund	22,929	321	31,060	0	-100.0%
Totals	\$7,814,144	\$7,993,929	\$8,259,340	\$8,341,500	1.0%
Number of Employees (FTE)	60.16	58.34	57.91	58.91	1.7%

Expenditures



Employees



Department: Police
Program: Administration

Fund # : 101
Program # : 401

Program Description

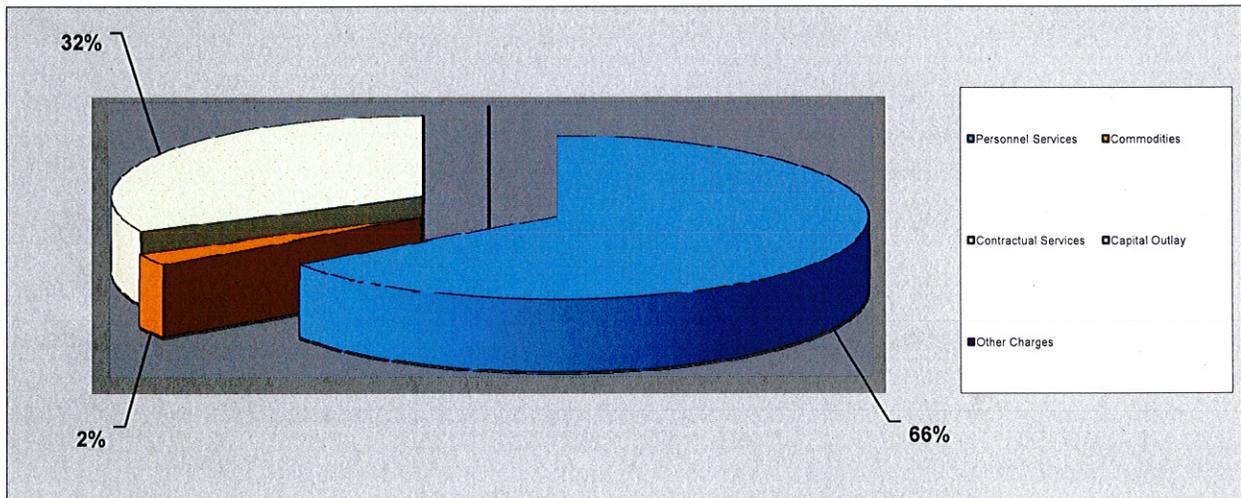
To provide vision, management and technical support for the Police Department, including fiscal and program management, record and information services, project development, and interdepartmental and interagency coordination.

Program Expenditure Highlights

The increase in personnel services is due to pay increases and an increase in the cost of benefits. Internal IT charges have increased by \$25,050.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 651,354	\$ 611,988	\$ 625,310	\$ 637,580
Commodities	20,893	31,907	21,740	23,980
Contractual Services	251,125	269,197	280,840	311,790
Capital Outlay	-	-	-	-
Other Charges	-	(6)	-	-
Total	\$ 923,372	\$ 913,086	\$ 927,890	\$ 973,350
Percent Change	3.1%	(-1.1%)	1.6%	4.9%
 Full-Time Equivalent positions	 6.16	 6.14	 6.21	 6.21

Program Expenditures by Classification



Department: Police
Program: Animal Control

Fund # : 101
Program # : 407

Program Description

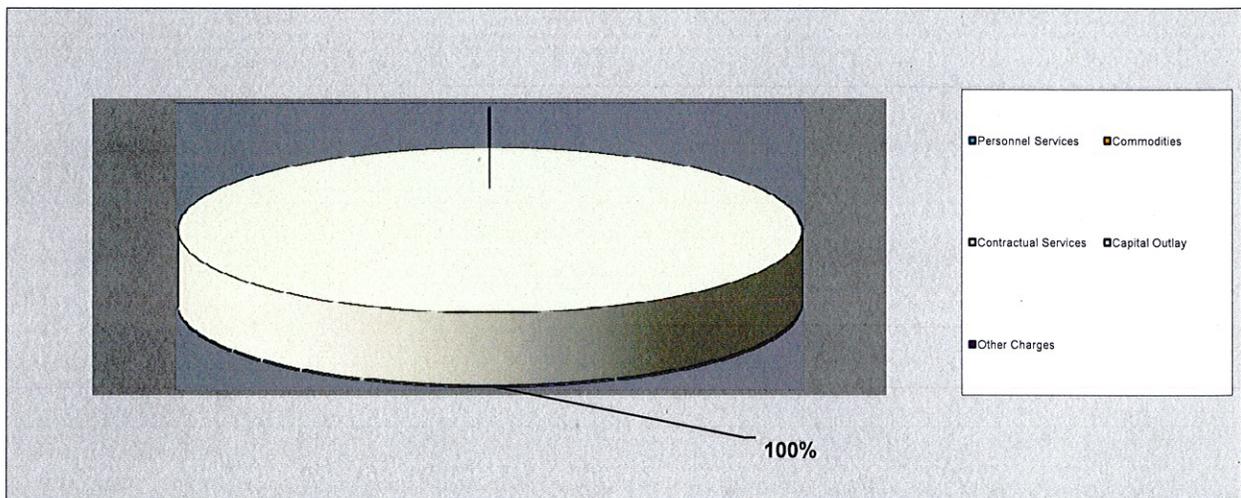
To provide animal control within the city and insure compliance with animal related ordinances.

Program Expenditure Highlights

An increase in the animal control contract is reflected in the budget.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	-	-	-	-
Contractual Services	48,019	45,437	43,390	46,730
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 48,019	\$ 45,437	\$ 43,390	\$ 46,730
Percent Change	43.4%	(-5.4%)	(-4.5%)	7.7%
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department: Police
Program: Investigations

Fund # : 101
Program # : 409

Program Description

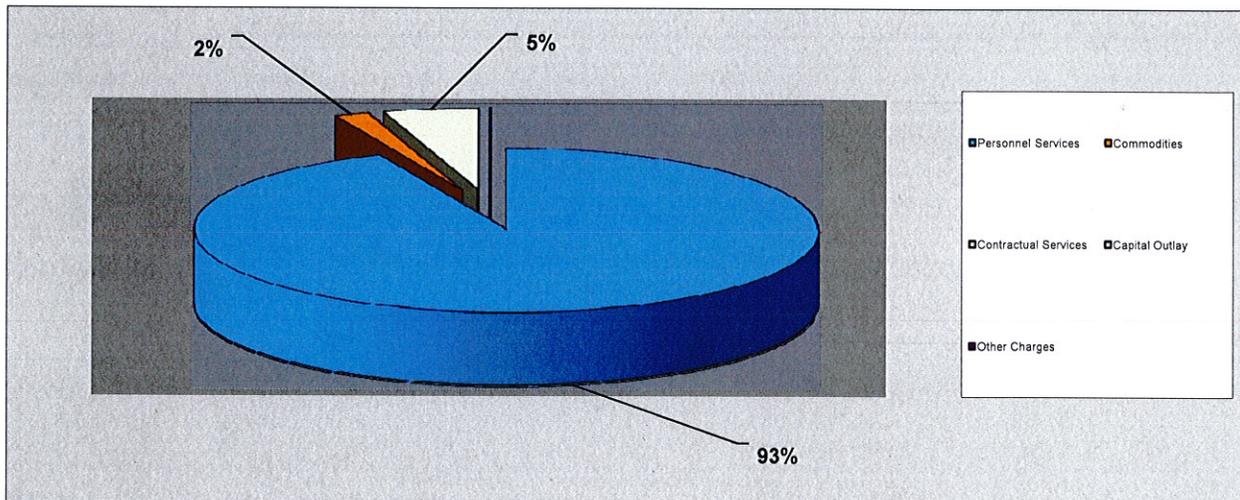
To provide investigative services to the Police Department and community and provide follow-up work to prepare cases for criminal charging.

Program Expenditure Highlights

The decrease in personnel services is due to the retirement of a long-term employee and filling the position with an entry level person.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 1,128,248	\$ 1,178,504	\$ 1,098,880	\$ 1,093,130
Commodities	27,576	22,725	23,570	20,600
Contractual Services	43,484	54,241	60,400	57,890
Capital Outlay	-	6,224	-	-
Other Charges	-	-	-	-
Total	\$ 1,199,308	\$ 1,261,694	\$ 1,182,850	\$ 1,171,620
Percent Change	12.1%	5.2%	(-6.2%)	(-0.9%)
 Full-Time Equivalent positions	 8.80	 9.90	 9.00	 9.00

Program Expenditures by Classification



Department: Police
Program: Police Services

Fund # : 101 & 208
Program # : 402

Program Description

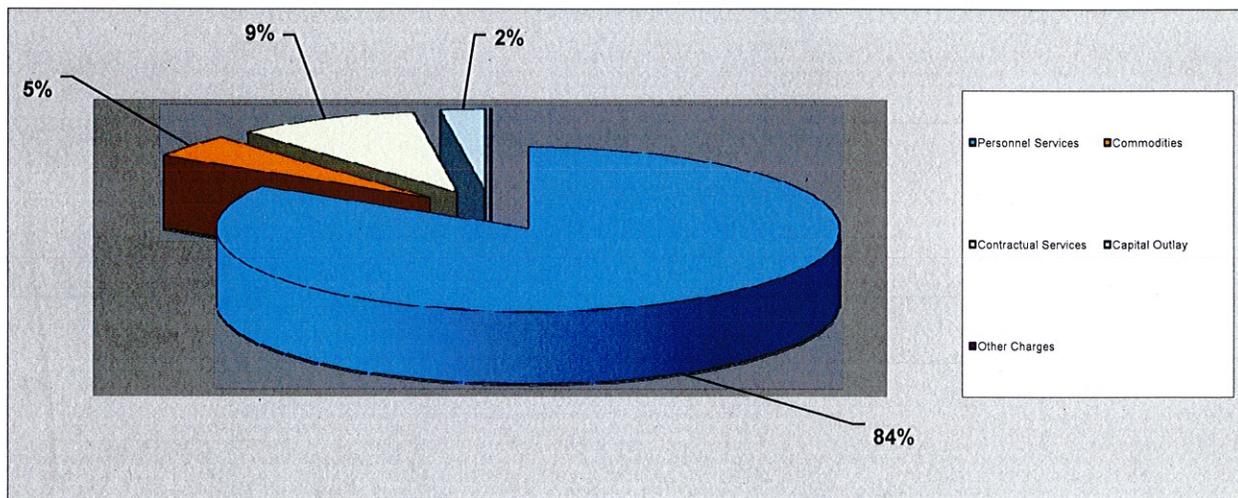
To provide public safety, investigative, and enforcement activities including neighborhood policing and public service programs.

Program Expenditure Highlights

Capital outlay consists of purchasing four new squad cars in 2014. 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 decrease 10.5% in 2014 per the contract with Ramsey County.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 4,667,674	\$ 4,870,517	\$ 5,121,160	\$ 5,147,090
Commodities	314,709	281,793	275,570	282,800
Contractual Services	522,396	528,043	553,420	579,470
Capital Outlay	138,551	93,224	155,000	140,440
Other Charges	115	135	60	-
Total	\$ 5,643,445	\$ 5,773,712	\$ 6,105,210	\$ 6,149,800
Percent Change	3.8%	2.3%	5.7%	0.7%
 Full-Time Equivalent positions	 45.20	 42.30	 42.70	 43.70

Program Expenditures by Classification



CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101 GENERAL FUND 401 POLICE ADMINISTRATION	2011 EXPENDED	2012 EXPENDED	2013 ORIG BUDGT	2014 GUIDELINE	2014 DEPT REQUEST	2014 MGR RECOMMEND
4010 WAGES/FULL-TIME EMPLOYEES	399,014	350,738	369,440	371,310	371,310	376,400
4011 OVERTIME PAY	202	852	0	400	400	400
4020 WAGES/PART-TIME	8,250	7,150	8,170	8,620	8,620	8,620
4030 LEAVE BENEFITS	71,808	74,052	72,740	74,240	74,240	77,200
4040 RETIREMENT BENEFITS	80,616	75,516	71,970	76,710	76,710	74,900
4050 INSURANCE BENEFITS	91,464	103,680	102,990	98,340	98,340	100,060
TOTAL PERSONNEL SERVICES	651,354	611,988	625,310	629,620	629,620	637,580
4110 SUPPLIES - OFFICE	11,775	11,544	11,000	0	11,700	11,700
4120 PROGRAM SUPPLIES	1,948	1,773	200	0	1,800	1,800
4140 SUPPLIES - VEHICLE	0	137	0	0	0	0
4160 SUPPLIES - EQUIPMENT	1,615	10,834	4,380	0	4,470	4,470
4165 SMALL EQUIPMENT	0	2,036	0	0	0	0
4170 BOOKS	284	56	460	0	460	460
4210 FUEL & OIL	3,279	3,356	3,620	3,750	3,750	3,750
4240 UNIFORMS & CLOTHING	1,876	2,101	1,800	0	1,800	1,800
4290 MISCELLANEOUS COMMODITIES	117	71	280	0	0	0
TOTAL COMMODITIES	20,893	31,907	21,740	3,750	23,980	23,980
4310 TELEPHONE	360	979	1,000	950	950	950
4330 POSTAGE	2,718	3,396	2,700	2,610	2,610	2,610
4370 INSURANCE	5,153	7,403	8,420	7,550	7,550	7,550
4380 SUBSCRIPTIONS & MEMBERSHIPS	1,120	1,000	690	0	1,000	1,000
4390 TRAVEL & TRAINING	2,155	6,222	2,880	0	2,940	2,940
4391 EDUCATION REIMBURSEMENTS	0	0	500	0	0	0
4400 VEHICLE ALLOWANCE	21	70	30	0	0	0
4420 REPAIR & MAINT/VEHICLE	5,768	1,703	4,160	0	4,240	4,240
4430 REPAIRS & MTNCE./EQUIPMENT	870	363	1,470	0	1,470	1,470
4480 FEES FOR SERVICE	39,451	32,776	36,200	0	36,900	36,900
4520 OUTSIDE RENTAL - EQUIPMENT	68	68	0	0	0	0
4550 DUPLICATING COSTS	8,757	8,589	7,000	13,290	13,290	13,290
4580 INTERNAL I. T. CHARGES	184,685	206,628	215,790	240,840	240,840	240,840
TOTAL CONTRACTUAL SERVICES	251,125	269,197	280,840	265,240	311,790	311,790
4940 CASH OVER & SHORT	0	-6	0	0	0	0
TOTAL OTHER CHARGES	0	-6	0	0	0	0
DEPT/DIV TOTALS	923,372	913,086	927,890	898,610	965,390	973,350

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101 402	GENERAL FUND POLICE SERVICES	2011 EXPENDED	2012 EXPENDED	2013 ORIG BUDGT	2014 GUIDELINE	2014 DEPT REQUEST	2014 MGR RECOMMEND
4010	WAGES/FULL-TIME EMPLOYEES	2,583,582	2,734,064	2,915,600	2,962,990	3,013,000	2,920,480
4011	OVERTIME PAY	233,505	240,225	247,000	247,000	247,000	247,000
4020	WAGES/PART-TIME	39,086	38,066	42,230	43,460	43,460	43,460
4025	WAGES/TEMPORARY	7,769	8,099	7,500	8,200	8,200	8,200
4030	LEAVE BENEFITS	446,316	455,004	484,650	543,890	553,810	526,950
4040	RETIREMENT BENEFITS	662,172	616,464	611,410	656,800	666,890	624,640
4050	INSURANCE BENEFITS	695,244	778,596	812,770	784,720	797,960	776,360
	<i>TOTAL PERSONNEL SERVICES</i>	4,667,674	4,870,518	5,121,160	5,247,060	5,330,320	5,147,090
4120	PROGRAM SUPPLIES	14,131	9,955	20,090	0	20,090	15,090
4140	SUPPLIES - VEHICLE	1,507	170	1,120	0	1,120	1,120
4150	SUPPLIES - RANGE	27,759	20,616	16,600	0	21,000	21,000
4160	SUPPLIES - EQUIPMENT	52,483	30,833	28,000	0	28,560	28,560
4165	SMALL EQUIPMENT	33,131	18,144	18,860	0	30,280	30,280
4170	BOOKS	339	17	630	0	630	630
4210	FUEL & OIL	137,215	135,162	141,000	136,000	136,000	136,000
4240	UNIFORMS & CLOTHING	47,788	66,453	49,150	0	50,000	50,000
4290	MISCELLANEOUS COMMODITIES	0	258	120	0	120	120
	<i>TOTAL COMMODITIES</i>	314,354	281,607	275,570	136,000	287,800	282,800
4310	TELEPHONE	23,760	26,595	25,000	25,200	25,200	25,200
4370	INSURANCE	42,766	63,120	75,490	71,530	71,530	71,530
4380	SUBSCRIPTIONS & MEMBERSHIPS	4,225	3,510	3,070	0	3,580	3,580
4390	TRAVEL & TRAINING	20,079	22,249	28,840	0	29,400	29,400
4391	EDUCATION REIMBURSEMENTS	11,298	6,648	10,000	0	10,000	10,000
4420	REPAIR & MAINT/VEHICLE	137,314	106,976	121,540	0	124,000	124,000
4430	REPAIRS & MTNCE./EQUIPMENT	13,532	18,106	12,000	0	15,000	15,000
4440	REPAIR & MAINT/RADIO	9,015	7,471	9,450	0	9,640	9,640
4475	FEES FOR DISPATCHING	201,372	213,794	210,480	0	232,560	232,560
4480	FEES FOR SERVICE	55,172	59,374	56,990	0	58,000	58,000
4520	OUTSIDE RENTAL - EQUIPMENT	39	0	560	0	560	560
4530	OUTSIDE RENTAL-PROPERTY/BLD	3,750	200	0	0	0	0
	<i>TOTAL CONTRACTUAL SERVICES</i>	522,321	528,043	553,420	96,730	579,470	579,470
4610	VEHICLES	110,684	93,224	124,000	0	210,660	140,440
4640	EQUIPMENT - OTHER	5,483	0	0	0	0	0
	<i>TOTAL CAPITAL OUTLAY & DEPN</i>	116,167	93,224	124,000	0	210,660	140,440
	DEPT/DIV TOTALS	5,620,516	5,773,391	6,074,150	5,479,790	6,408,250	6,149,800

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

101 GENERAL FUND 407 ANIMAL CONTROL	2011 EXPENDED	2012 EXPENDED	2013 ORIG BUDGT	2014 GUIDELINE	2014 DEPT REQUEST	2014 MGR RECOMMEND
4370 INSURANCE	29	50	60	40	40	40
4480 FEES FOR SERVICE	47,989	45,387	43,330	0	46,690	46,690
<i>TOTAL CONTRACTUAL SERVICES</i>	48,019	45,437	43,390	40	46,730	46,730
DEPT/DIV TOTALS	48,019	45,437	43,390	40	46,730	46,730

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

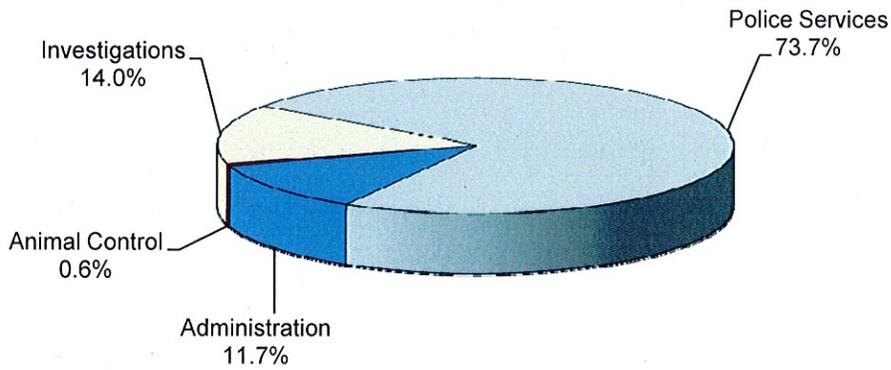
101 409	GENERAL FUND INVESTIGATIONS	2011 EXPENDED	2012 EXPENDED	2013 ORIG BUDGT	2014 GUIDELINE	2014 DEPT REQUEST	2014 MGR RECOMMEND
4010	WAGES/FULL-TIME EMPLOYEES	689,766	690,935	643,820	662,400	662,400	638,920
4011	OVERTIME PAY	42,914	27,261	33,000	33,000	33,000	33,000
4030	LEAVE BENEFITS	104,640	119,256	113,580	131,620	131,620	120,780
4040	RETIREMENT BENEFITS	138,564	146,256	129,000	140,250	140,250	130,580
4050	INSURANCE BENEFITS	152,364	194,796	179,480	175,430	175,430	169,850
	<i>TOTAL PERSONNEL SERVICES</i>	1,128,248	1,178,504	1,098,880	1,142,700	1,142,700	1,093,130
4160	SUPPLIES - EQUIPMENT	9,990	4,829	3,770	0	4,000	4,000
4170	BOOKS	65	0	0	0	0	0
4210	FUEL & OIL	10,334	10,800	12,600	9,400	9,400	9,400
4240	UNIFORMS & CLOTHING	7,187	7,096	7,200	0	7,200	7,200
	<i>TOTAL COMMODITIES</i>	27,576	22,725	23,570	9,400	20,600	20,600
4310	TELEPHONE	186	950	1,000	1,000	1,000	1,000
4370	INSURANCE	7,460	11,120	13,300	13,470	13,470	13,470
4380	SUBSCRIPTIONS & MEMBERSHIPS	1,452	965	1,050	0	1,070	1,070
4390	TRAVEL & TRAINING	8,330	6,281	4,500	0	7,000	7,000
4420	REPAIR & MAINT/VEHICLE	5,313	9,170	8,000	0	8,100	8,100
4430	REPAIRS & MTNCE./EQUIPMENT	0	1,649	0	0	1,700	1,700
4480	FEES FOR SERVICE	20,743	24,107	32,550	0	32,550	25,550
	<i>TOTAL CONTRACTUAL SERVICES</i>	43,484	54,241	60,400	14,470	64,890	57,890
4630	EQUIPMENT - OFFICE	0	6,224	0	0	0	0
	<i>TOTAL CAPITAL OUTLAY & DEPN</i>	0	6,224	0	0	0	0
	DEPT/DIV TOTALS	1,199,308	1,261,694	1,182,850	1,166,570	1,228,190	1,171,620

CITY OF MAPLEWOOD
EXPENDITURES BY ACCOUNT

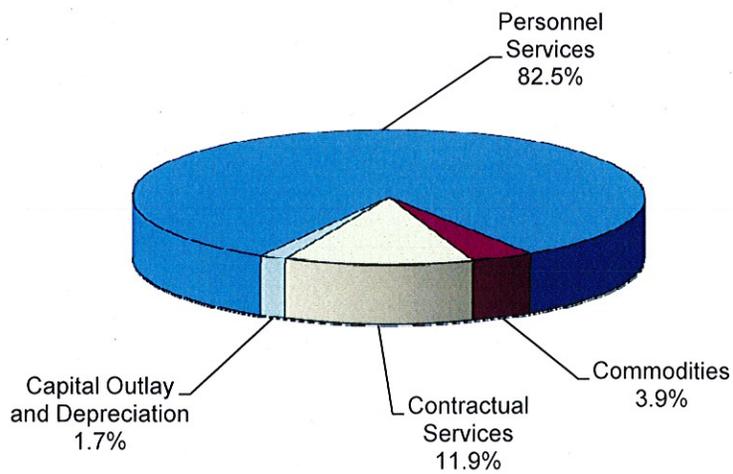
208 402	POLICE SERVICES POLICE SERVICES	2011 EXPENDED	2012 EXPENDED	2013 ORIG BUDGT	2014 GUIDELINE	2014 DEPT REQUEST	2014 MGR RECOMMEND
4120	PROGRAM SUPPLIES	355	157	0	0	0	0
4165	SMALL EQUIPMENT	0	29	0	0	0	0
	<i>TOTAL COMMODITIES</i>	355	186	0	0	0	0
4480	FEES FOR SERVICE	75	0	0	0	0	0
	<i>TOTAL CONTRACTUAL SERVICES</i>	75	0	0	0	0	0
4610	VEHICLES	22,384	0	31,000	0	0	0
	<i>TOTAL CAPITAL OUTLAY & DEPN</i>	22,384	0	31,000	0	0	0
4930	INVESTMENT MANAGEMENT FEES	116	135	60	0	0	0
	<i>TOTAL OTHER CHARGES</i>	116	135	60	0	0	0
	DEPT/DIV TOTALS	22,929	321	31,060	0	0	0

POLICE BUDGET 2014

Total By Program



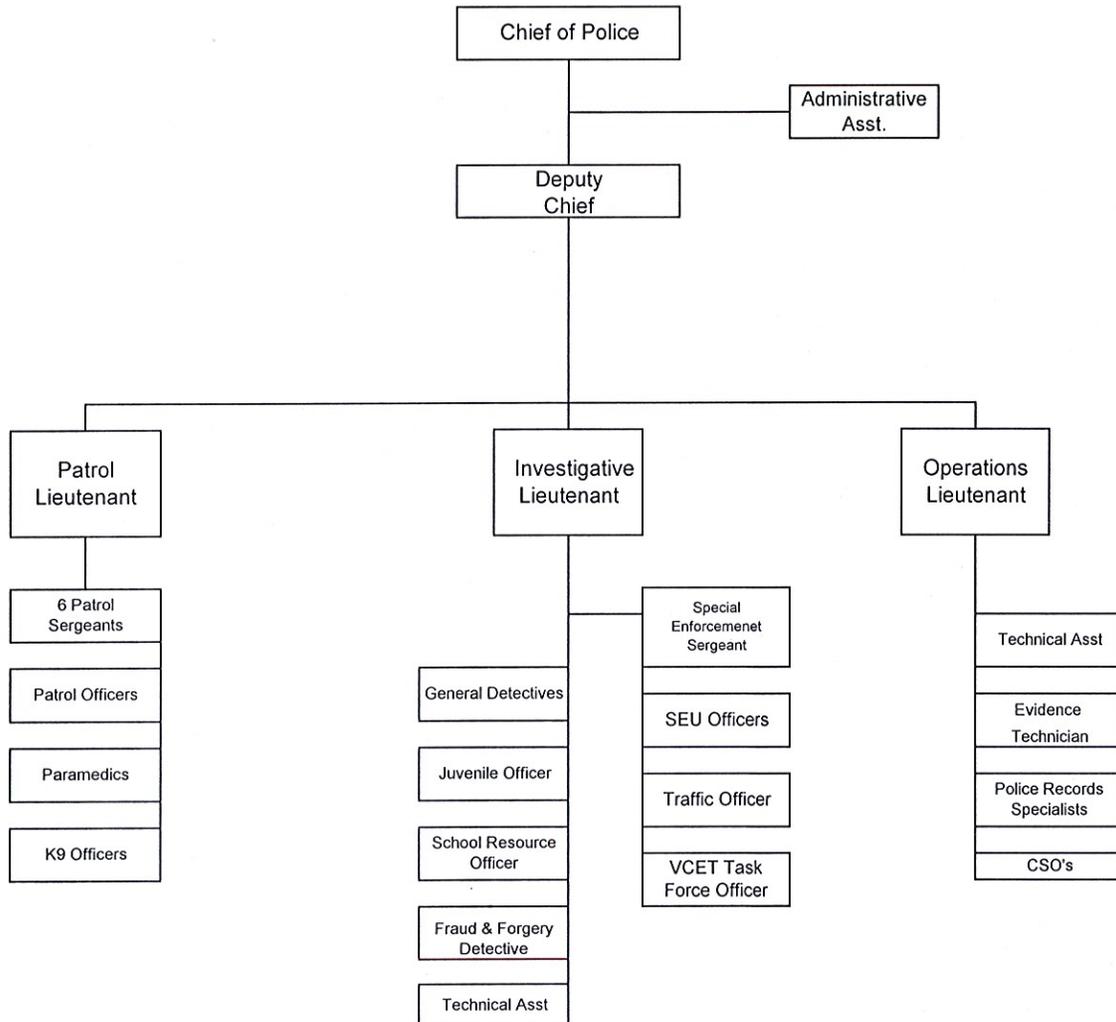
Total By Classification



CITY OF MAPLEWOOD

POLICE

ORGANIZATIONAL CHART



Mission: The Maplewood Police Department, in partnership with its citizens, will work to solve problems related to crime and the fear of crime, with an emphasis on meeting community needs.

2014 Police Budget Presentation

Strategic Emphasis

- Effective, innovative, and high quality police service delivery
- Communication and transparency that builds trust and partnership
- Reduction of crime and livability problems through measured prevention and intervention efforts.

Police Budget Overview

- Departmental divisions:
 - Administration/Operations (includes contract dispatching)
 - Police Services (patrol)
 - Investigations
 - Animal Control
- Personnel costs accounts for 82.5% of the overall departmental budget
- Contract (consolidated) dispatching represent about half of all contracted services at \$232,000.

2014 Cuts

Cuts Proposed:	Original Request:	Cuts agreed upon:
Fees for service	32,550	7,000
Program supplies	20,900	5,000
Squad replacement	210,660	70,220
Chief replacement: salary savings		11,480
Leave one sworn vacancy		73,960
Salary savings: vacancies/promotions		124,950
Total cuts:		269,650

Departmental & Profession Challenges

- Significant change in personnel due to retirements creating both benefits and challenges
- Changes in retirement rules will make competition in the hiring of new personnel highly competitive.
- The need to be data driven and evidence based is critical.

Measurement Focus

- Major initiative within the department at all levels – How do we know that what we are doing is working?
- Fuller use of existing technology:
 - Avoid being data rich but information poor
 - Heavier emphasis on problem-solving
 - Deepened collaboration and interagency cooperation

Measurement and Community Engagement

- Planned online community input survey – September/October 2013
- Survey data and call for service data will serve as the basis for the establishment of policing priorities for 2014.
- Expanded use of social media – Twitter updates
- Comparative work product reviews and reporting for all PD personnel, including administration (operations).
- Study of police department available time (proactive patrol) versus call for service time.
- Use of technology to promote officer safety, cost saving, and liability reduction.

Staffing

- Increase in one FTE in Administration for addition of evidence technician. Duties may include:
 - Evidence/Property Management
 - Processing of licensing background checks
 - Processing of firearm permits to purchase
 - Oversight and management of forfeited vehicles
 - Assist in implementation of future Records Management System and department's property management system.

Fleet Improvements

- Purchase of 4 replacement police vehicles.
- Focus on improved fuel economy.
 - Change from previous model is expected to yield MPG savings of 4-5 miles per gallon. Marked squads travel approximately 300,000 miles annually.
- Reduced overall maintenance costs through fleet tracking system
- Extended life of fleet assets - reducing the total cost per mile (vehicle purchase, equipment, installation, fuel, insurance, repairs, etc.)

Fleet Telemetrics

Systemic tracking of police marked fleet assets:
Goals:

1. Improved officer/operator safety through the provision of vehicle operation feedback
2. Increased fuel economy through targeted reductions of unnecessary idle time
3. Measurement of fleet asset utilization and associated costs of operation
4. Allows for better fleet purchasing decisions – equipment acquisition based on need.

Fleet Management Goals

- Officer safety enhancement through the regular review of driver feedback.
- Reduce fuel consumption by 10 to 15% with no decrease in miles traveled.
- Implementation of systemic tracking of cost per mile measurement by vehicle type and use.
- Maximization of effective life of fleet resources through the reduction of idle time.
- Liability and loss reduction.

Presented by:
Paul Schnell, Chief
Dave Kvam, Deputy Chief

Questions

AGENDA REPORT

TO: Charles Ahl, City Manager
FROM: Steve Lukin, Fire Chief
SUBJECT: 2014 Fire Department Budget Presentation
DATE: July 30, 2013

BACKGROUND

The Maplewood Fire Department 2014 budget was put together with the utmost consideration for needs versus wants and is being provided to you for discussion of the Department's 2014 budget request.

DISCUSSION

The 2014 Fire Department proposed total for 2014 is \$4,285,960 which is an increase of 4.6% over the original 2013 budget of \$4,099,380. Of the \$4,285,960, the general fund accounts for \$2,058,050 with the remainder of \$2,227,910 covered by the ambulance service fund. The Fire Department's budget is made up of five categories as shown below with their expenditures from 2009 to 2014.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Admin.	307,789	274,589	631,573	528,989	565,530	575,540
EM	18,721	16,818	8,723	7,250	10,770	10,380
Medical	1,697,894	2,004,132	2,078,671	2,023,964	2,069,990	2,227,910
Fire Prev.	73,916	90,537	78,047	82,650	84,430	85,730
Fire Supp.	1,105,187	1,310,452	1,350,524	1,341,361	1,368,660	1,386,400
TOTAL	3,203,507	3,696,528	4,147,538	3,984,214	4,099,380	4,285,960

The largest increase in the 2014 proposed budget is in the area of commodities of 11% in the ambulance service fund. This increase is due to our request of three video laryngoscopes with portable monitors that will be replacing three outdated units with new technology to enhance patient care.

In our 2014 budget request, we've included a hiring schedule of both full-time and permanent part-time firefighters for the next three years. In 2014, we are requesting for one full-time firefighter/paramedic and two permanent part-time firefighters. In 2015, we are requesting one full-time firefighter/paramedic; and in 2016, we are requesting one full-time firefighter/paramedic and one permanent part-time firefighter. The addition of these firefighters is essential in order for us to continue to meet the increase in our customers' needs with adequate staffing levels.

In the proposed 2014 budget, we have one full-time firefighter/paramedic and two permanent part-time firefighters budgeted to begin with the opening of the new fire station one in October of 2014.

The filling of these positions will move us closer to meeting our goals of having a four person engine crew around the clock along with adequate coverage for vacations and training.

Below is a partial listing of the workload indicators that are measured in the fire department:

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Proposed
Total Fire Calls	673	683	686	733	690	650
90% of 8 mins. Or less	N/A	N/A	81.5	85.2	86.5	87.5
Life Safety Inspections	500	400	350	355	450	425
Participants in Fire Prev. Prog.	1,077	1,000	595	797	900	900
False Alarm Violations	111	196	185	163	175	175
Hours Updating EAP	36	30	25	30	30	30
Total EMS Calls	3,266	3,183	3,495	3,706	3,634	4,137
90% of Med. 8 mins. Or less	N/A	N/A	89	90	91	91

Department accomplishments and projects are as follows:

- Emergency Management Training in EOC Operations (Emmetsburg, Maryland)
- Community Outreach on Heart Start Program
- Five Grant Applications
- East Metro Public Safety Training Facility
- Building New Fire Station One

The 2014 budget as proposed by management is acceptable and there is no request at this time to add back the proposed cuts.

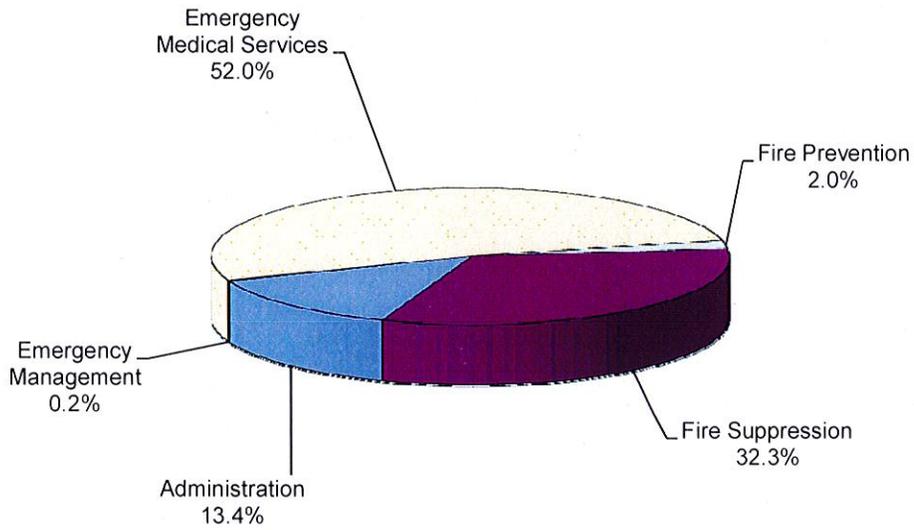
RECOMMENDATION

No action is recommended as this is presented as information on review of proposed expenditures for 2014.

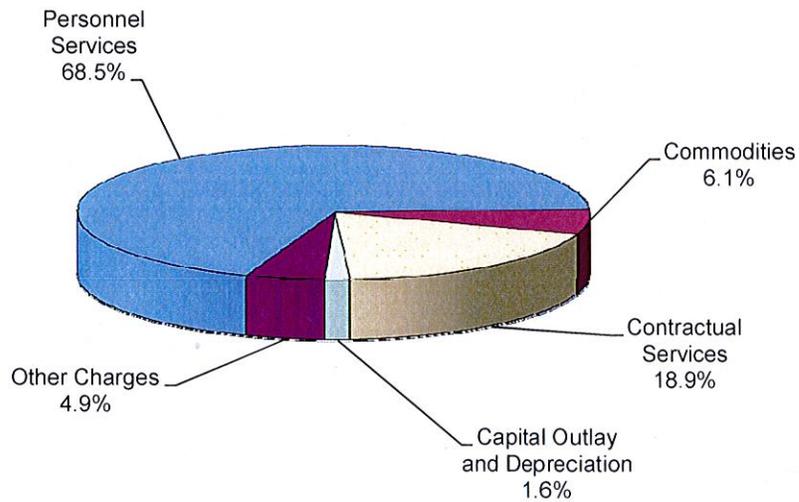
Attachment(s):

1. 2014 Budget pages

FIRE BUDGET 2014 Total By Program

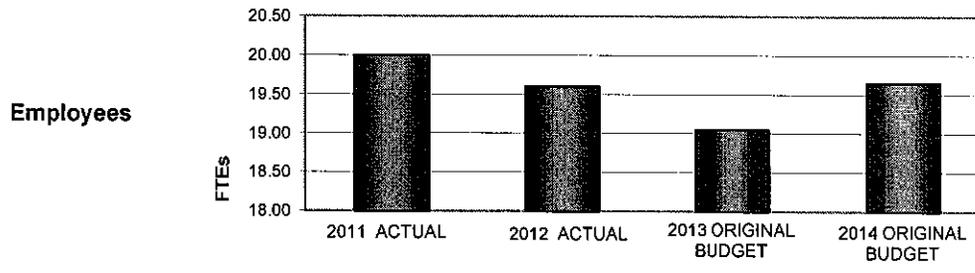
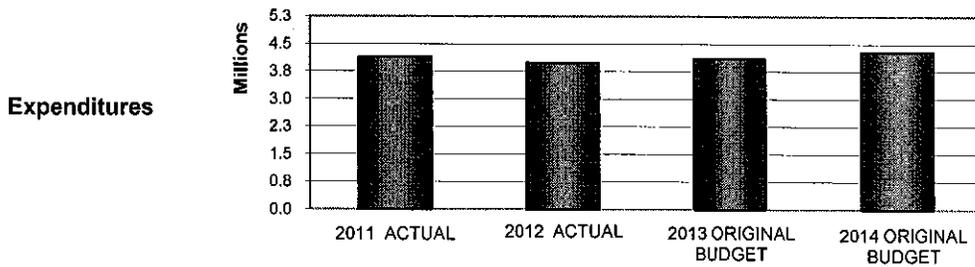


Total By Classification



**FIRE
EXPENDITURE SUMMARY**

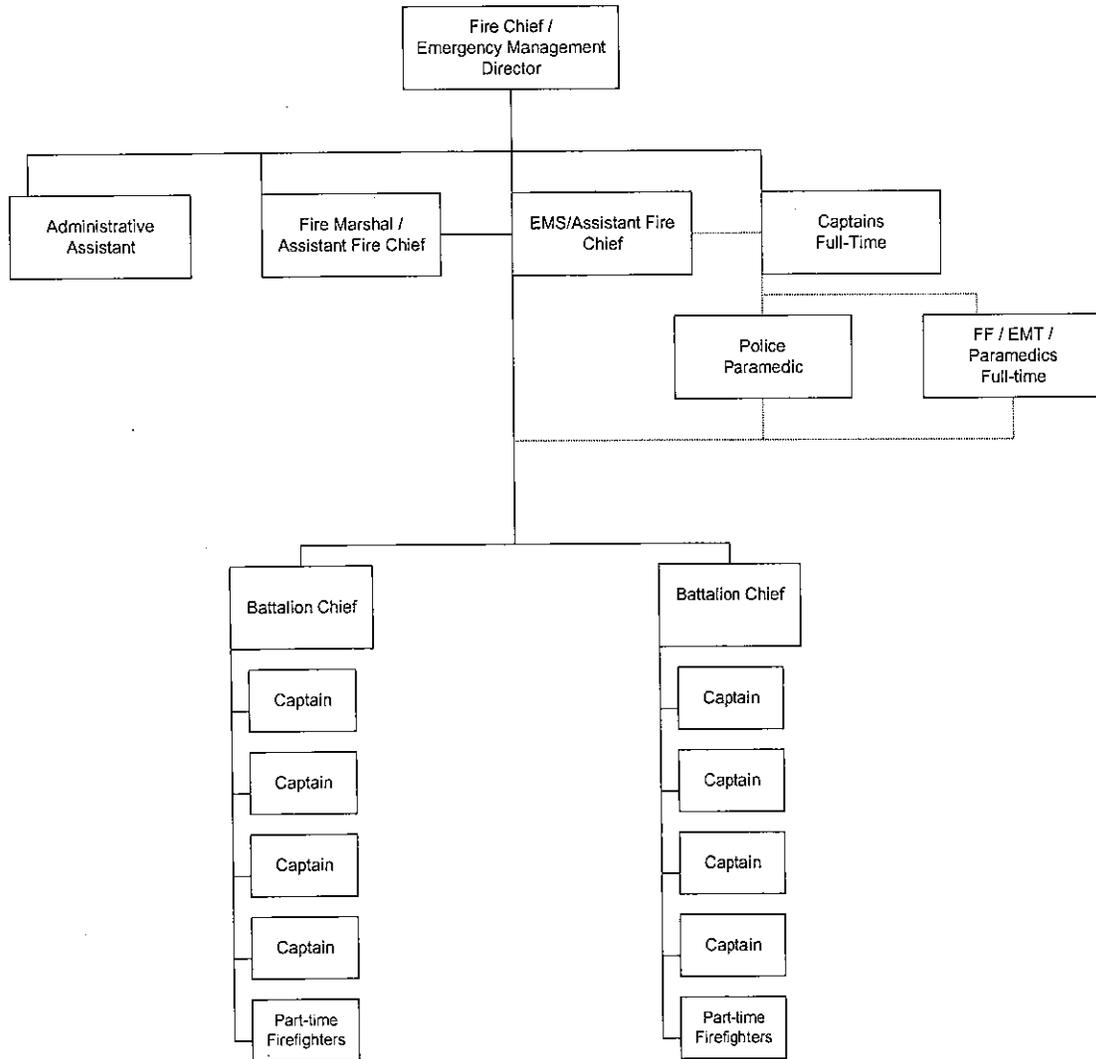
Total By Program	2011 ACTUAL	2012 ACTUAL	2013 ORIGINAL BUDGET	2014 BUDGET	PERCENT OVER(UNDER) 2013 BUDGET
Administration	\$631,573	\$528,989	\$565,530	\$575,540	1.8%
Emergency Management	8,723	7,250	10,770	10,380	-3.6%
Emergency Medical Services	2,078,671	2,023,964	2,069,990	2,227,910	7.6%
Fire Prevention	78,047	82,650	84,430	85,730	1.5%
Fire Suppression	1,350,524	1,341,361	1,368,660	1,386,400	1.3%
Totals	4,147,538	3,984,214	4,099,380	4,285,960	4.6%
Total By Classification					
Personnel Services	2,877,120	2,722,058	2,827,240	2,934,900	3.8%
Commodities	225,204	191,339	235,600	261,500	11.0%
Contractual Services	646,310	726,167	757,860	810,880	7.0%
Capital Outlay and Depreciation	78,584	124,330	66,650	66,650	0.0%
Other Charges	320,320	220,320	212,030	212,030	0.0%
Totals	4,147,538	3,984,214	4,099,380	4,285,960	4.6%
Total By Fund					
Ambulance Service Fund	2,398,992	2,244,284	2,282,020	2,439,940	6.9%
General Fund	1,748,546	1,739,930	1,817,360	1,846,020	1.6%
Totals	\$4,147,538	\$3,984,214	\$4,099,380	\$4,285,960	4.6%
Number of Employees (FTE)	20.00	19.60	19.05	19.65	3.1%



CITY OF MAPLEWOOD

FIRE DEPARTMENT

ORGANIZATION CHART



FIRE

MISSION STATEMENT

The employees of the Maplewood Fire Department pledge the highest quality of service to meet our customers' needs. We further commit to call customers, continual public and employee education, fire prevention and emergency response. We will provide these services in a safe, professional and effective manner.

2014 OBJECTIVES

1. Respond to 90% of the emergency response calls within eight (8) minutes.
2. Evaluate new services and techniques to improve our customer service.
2. Update and refine emergency preparedness plans.
3. Train at the highest level possible in a safe environment.
4. Evaluate new ways of becoming more efficient.
5. Construction of fire training facility.
6. Construction of new fire stations.

Department: Fire Fund # : 101
 Program: Fire Suppression Program # : 404

Program Description

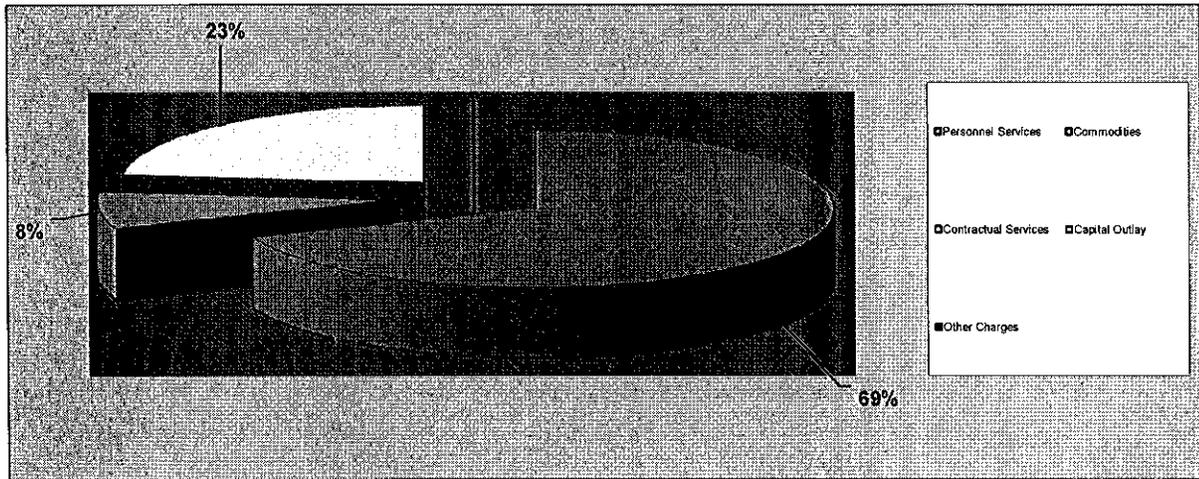
To provide the highest level of fire suppression services to our customers in a timely and professional manner.

Program Expenditure Highlights

No capital outlay anticipated in 2014. Department request includes additional staff being added in October 2014 to coincide with the opening of the new fire station.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 993,094	\$ 904,951	\$ 975,010	\$ 959,380
Commodities	100,640	89,208	101,250	103,250
Contractual Services	232,799	289,519	292,400	323,770
Capital Outlay	23,991	57,683	-	-
Other Charges	-	-	-	-
Total	\$ 1,350,524	\$ 1,341,361	\$ 1,368,660	\$ 1,386,400
Percent Change	3.1%	(-0.7%)	2.0%	1.3%
Full-Time Equivalent positions	6.00	6.00	6.00	6.24

Program Expenditures by Classification



Department:	Fire	Fund #:	101
Program:	Fire Suppression	Program #:	404

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Population served:				
MAPLEWOOD	38,068	38,118	38,168	?
LANDFALL	686	686	686	NA
Total fire calls	686	733	690	650
Total EMS calls	3,398	3,570	3,690	3,800
(TOTAL CALLS)	4,084	4,303	4,425	4,500
<u>EFFECTIVENESS INDICATORS</u>				
90% percentage of emergency response times of eight minutes or less	81.5%	85.2%	86.5%	87.5%

COMMENTS

We no longer respond red lights and sirens to canceled fire alarms and ALFA emergency medicals, therefore, the percentage of our response times is not completely accurate.

Department: Fire **Fund # : 101**
Program: Fire Prevention **Program # : 405**

Program Description

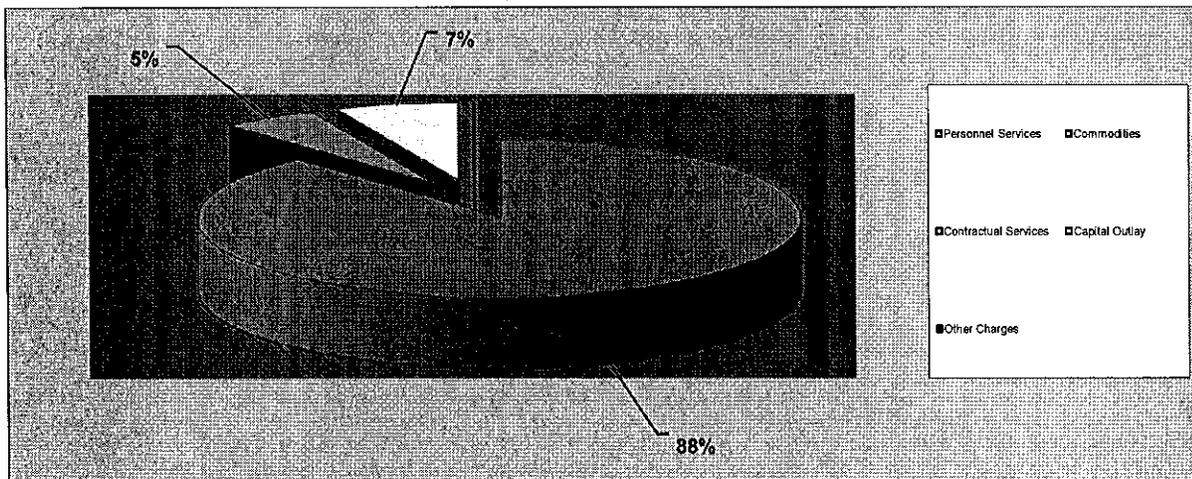
To provide preservation of life and property to the citizens by way of fire prevention, education and code enforcement.

Program Expenditure Highlights

No significant change in the Fire Prevention budget for 2014.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ 70,933	\$ 75,342	\$ 73,840	\$ 75,760
Commodities	2,831	2,828	5,100	4,350
Contractual Services	4,283	4,480	5,490	5,620
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 78,047	\$ 82,650	\$ 84,430	\$ 85,730
Percent Change	(-13.8%)	5.9%	2.2%	1.5%
 Full-Time Equivalent positions	 0.50	 0.50	 0.50	 0.50

Program Expenditures by Classification



Department:	Fire	Fund #:	101
Program:	Fire Prevention	Program #:	405

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Safety inspections	350	355	450	425
Fire pan reviews	24	20	20	20
Community education events	23	22	20	20
<u>EFFECTIVENESS INDICATORS</u>				
Number of reinspections	56	128	40	60
Fire investigations	12	15	8	10
Participants in fire prevention training	595	797	900	900

COMMENTS

The increase in the number of reinspections is due to an increase in life safety violations that required us to insure they have been taken care of.

Department: Fire
Program: Administration

Fund # : 101 & 606
Program # : 411

Program Description

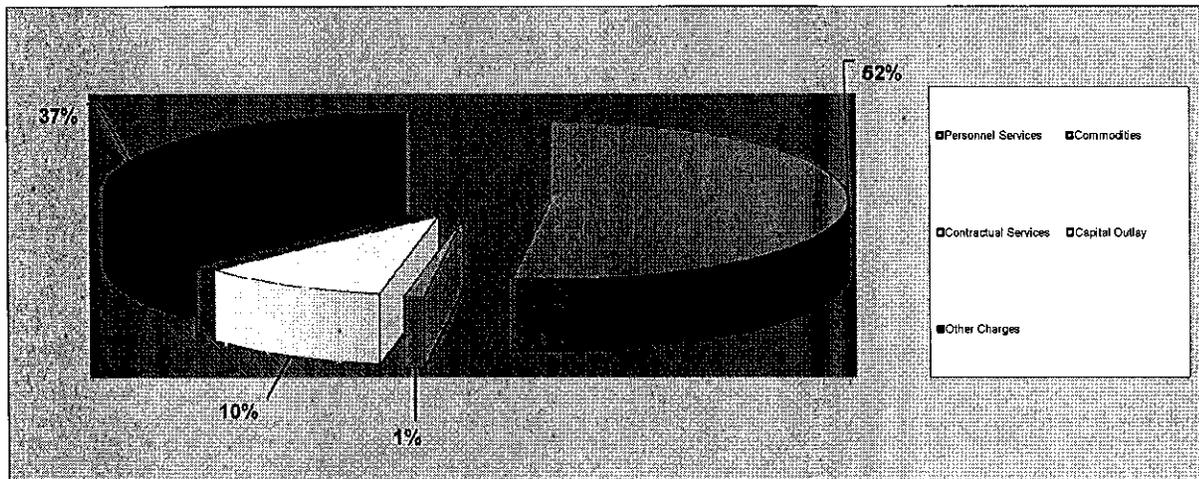
To provide administration, clerical and payroll support to all programs within the Fire Department.

Program Expenditure Highlights

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

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 254,359	\$ 255,845	\$ 282,160	\$ 299,530
Commodities	5,994	4,064	9,200	6,000
Contractual Services	50,900	48,760	62,140	57,980
Capital Outlay	-	-	-	-
Other Charges	320,320	220,320	212,030	212,030
Total	\$ 631,573	\$ 528,989	\$ 565,530	\$ 575,540
Percent Change	6.0%	(-16.2%)	6.9%	1.8%
 Full-Time Equivalent positions	 <u>2.00</u>	 <u>2.05</u>	 <u>2.25</u>	 <u>2.25</u>

Program Expenditures by Classification



Department: Fire **Fund #:** 101 & 606
Program: Administration **Program #:** 411

<u>Performance Measures</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Estimate</u>	<u>2014 Estimate</u>
<u>OUTPUTS/WORKLOAD</u>				
Number of staff meetings held	45	40	45	45
Number of paid-time staff	52	40	45	49
Number of FTE	19	19	18	18
<u>EFFECTIVENESS INDICATORS</u>				
Per capita cost excluding ambulance service	\$54	\$44	\$53	\$50
False alarm violations	185	163	175	175
Additions of new part-time firefighters	9	5	6	6

COMMENTS

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

- 2010 – 38,108
- 2011 – 38,068
- 2012 – 38,118
- 2013 – 38,168
- 2014 - ?

Department: Fire **Fund # :** 101
Program: Emergency Management **Program # :** 413

Program Description

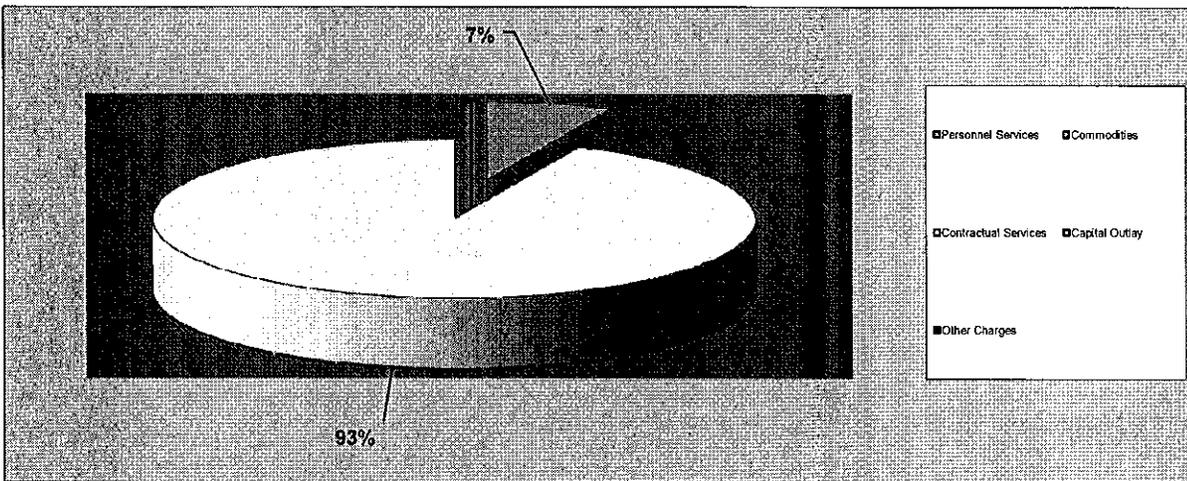
To assist key officials and emergency services in carrying out their duties and responsibilities under emergency conditions.

Program Expenditure Highlights

Accounts for supplies and fees needed for the emergency management program within the City.

<u>Program Expenditures</u>	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Commodities	59	-	700	700
Contractual Services	8,664	7,250	10,070	9,680
Capital Outlay	-	-	-	-
Other Charges	-	-	-	-
Total	\$ 8,723	\$ 7,250	\$ 10,770	\$ 10,380
Percent Change	(-48.1%)	(-16.9%)	48.6%	(-3.6%)
Full-Time Equivalent positions	-	-	-	-

Program Expenditures by Classification



Department:	Fire	Fund #:	101
Program:	Emergency Management	Program #:	413

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
City plan updated	Yes	Yes	Yes	Yes
Meetings/training sessions attended	48	50	50	55
<u>EFFECTIVENESS INDICATORS</u>				
Hours spent updating City plan	25	30	30	30
Hours spent on all hazardous planning	50	94	50	50
Number of grants	1	0	1	1

COMMENTS

We continue to upgrade the city's emergency action plan and meet monthly with Ramsey County emergency management staff to facilitate on-going training and planning. Maplewood staff will be participating in ongoing EOC training.

Department: Fire
Program: Emergency Medical Services

Fund # : 101 & 606
Program # : 403,412

Program Description

To provide Emergency Medical Services, including emergency medical treatment and transport; sponsor and participate in public education and community awareness efforts to promote first aid skills, healthy living and accident reduction.

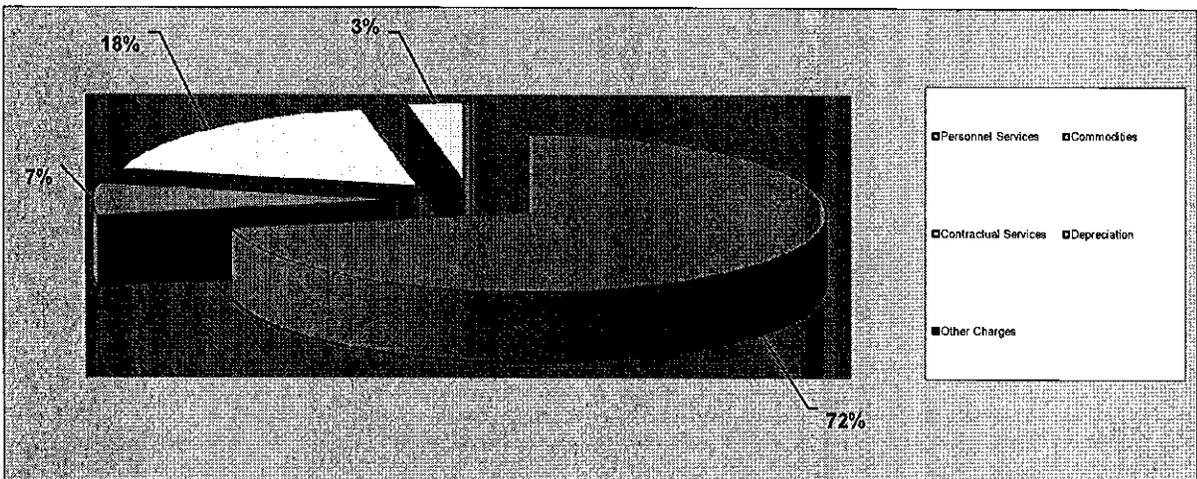
Program Expenditure Highlights

Department request includes additional staff being added in October 2014 to coincide with the opening of the new fire station.

The City's annual share of the Dispatch Operating Costs paid to Ramsey County are increasing 10.5% which is reflected in contractual services.

<u>Program Expenditures</u>	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
Personnel Services	\$ 1,558,734	\$ 1,485,920	\$ 1,496,230	\$ 1,600,230
Commodities	115,680	95,239	119,350	147,200
Contractual Services	349,664	376,158	387,760	413,830
Depreciation	54,593	66,647	66,650	66,650
Other Charges	-	-	-	-
Total	\$ 2,078,671	\$ 2,023,964	\$ 2,069,990	\$ 2,227,910
Percent Change	3.7%	(-2.6%)	2.3%	7.6%
Full-Time Equivalent positions	11.50	11.05	10.30	10.66

Program Expenditures by Classification



Department:	Fire	Fund #:	101 & 606
Program:	Emergency Medical Services	Program #:	403,412

Performance Measures	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
<u>OUTPUTS/WORKLOAD</u>				
Total EMS calls	3,495	3,706	3,634	4,137
Total ALS transports (Advanced Life Support)	2,590	2,500	2,736	2,845
Total BLS transports (Basic Life Support)	62	379	65	413
Total number of ambulances in service	6	5	6	5
Total billable no transport calls	36	40	54	46
Average time spent per EMS call	48 min.	48 min.	48 min.	48 min.
<u>EFFECTIVENESS INDICATORS</u>				
90% of medical response time of eight minutes or less.	89%	90%	91%	91%

COMMENTS

Our total EMS calls were up in 2012 by 6%. There was a significant increase in basic life support transports due to a change in coding.