

Chapter XI Strategic Services Time Capsule

The strategic services time capsule is designed to provide a thought-provoking view on what levels of community services may be appropriate to meet the changing needs of residents and businesses. The future type, number and location of households, population growth, commercial/industrial growth and other land use decisions will impact service delivery needs of the various departments that comprise the City of Minnetonka government.

The city's primary business is to provide services to residents and businesses in Minnetonka. These services include basic infrastructure - from streets to public utilities; public safety including fire and police; and administrative duties ranging from those required by state law such as holding elections to managing the overall city organization and regulating a variety of development activities to the annual city budgeting process. Over the last twenty years, the types of services have broadened to include more in-depth programs, reporting activities, education and responses to the public and other agencies to accommodate societal and government changes reflective of the evolving "information age" and technology. Today, the operation of city government is remarkably different from 20-30 years ago.

To understand the impact of changes in land uses, shifting demographics, continuously emerging technology and evolving regional and federal policies may have on city services, a staff services committee composed of city of Minnetonka mid-level managers met throughout the past year to examine potential changes in city services for the year 2030. The committee reviewed current department activities, heard presentations about future demographic and economic forecasts for Minnetonka, researched departmental services and duties of other similar cities in the nation, learned of other services provided in St. Louis Park and Eden Prairie, reviewed potential land use changes and discussed implications for the various Minnetonka departments. The results of the review and discussion of potential future conditions in the city led to recommendations for policies in Chapter III-Policies and Growth Strategy and the implementation strategies for the chapters of the 2030 Comprehensive Guide Plan.

One of the last activities of the service committee was to creatively prepare "departmental budgets" for 2030 based upon anticipated changes in Minnetonka. The following section presents a short synopsis of the past, present and potential future activities of the various service areas of the current Minnetonka city government structure based upon the information reviewed by the staff services committee, concluding with the 2030 budget impacts for each city service area. Staff plans to place this information in a time capsule to see either how grandiose they might have been in their thinking or, conversely, narrow minded. Time will tell.

A. Public Safety Services

Public safety services include police, fire, legal services and environmental health. Each service area is comprised of a separate department except for environmental health, which is administered within the city's community development department.

1. Police Department

The city's police department provides a variety of public safety education and on-going enforcement activities to meet current city needs. Home values, demographic characteristics,

the type of business development and traffic conditions affect the staffing of the police department and the department response to public safety, crime prevention and education activities.

The nature of the services and personnel of the city's police department has changed over the years due to the amount and type of growth in the city, new technology and additional service demands caused by government requirements, particularly after 9/11. Future land use decisions affect police services and service delivery especially in the number and type of future residential and commercial developments.

a. Current Operations

The Minnetonka area has grown dramatically in the last fifty years and the police department has adjusted accordingly to meet the changing needs of the community. When Minnetonka established itself as a village in 1956, a chief and two part-time officers staffed the police department. Nine years later the staff had grown to thirteen sworn officers. Currently, the Minnetonka Police Department has an authorized strength of 57 officers serving a population just over 50,000 citizens.

1.) Patrol Services

The patrol services division provides proactive patrol, incident response and first response to medical emergencies in the city and there are 30 sworn officers assigned to the division. In 2006, patrol officers responded to 34,364 calls for service. Patrol officers are assisted by two full-time and one part-time community service officers (CSOs) who are also responsible for domestic animal control duties within the city. Additionally, patrol division services are augmented with work provided by 35 volunteer reserves, explorers and chaplains. These volunteers contributed approximately 6,300 hours of volunteer time in 2006.

In recent years, the patrol services division has placed a high priority on traffic enforcement. Annual community surveys consistently demonstrate that citizens view speeding and aggressive driving as a major concern and a growing problem in the city.

The police department is answering this concern with a three-pronged traffic management plan focusing on: 1) education, 2) enforcement and 3) engineering, currently managed by two full-time officers. The majority of their time is spent handling traffic violations, but they are also responsible for the educational component of the traffic management plan. They direct teen diversion driving seminars, senior driving seminars and programs presented to Hopkins and Minnetonka high school students designed to demonstrate the negative consequences of drinking and driving in dramatic and memorable fashion.

2.) Investigative and Support Services

The investigative and support services division has sworn officers working a wide variety of assignments. The assignments include follow-up investigations of criminal incidents and managing retail crime out of a sub-station in the Ridgedale Mall for criminal activity occurring in the I-394 corridor and the retail area near Highways 7 and 101.

The investigative and support services division enjoys a close working relationship with outside law enforcement agencies and community groups including the Southwest Hennepin County Drug Task Force and the Neighborhood Crime Watch groups. Over the years, the police department's largest collaborative effort has developed between this division and area school districts - Minnetonka, Hopkins and Independent District 287 schools. In addition to regular school liaison duties, these officers present Counter-Act

drug demand reduction education programs in the Minnetonka school district and Project Alert programs in the Hopkins school district.

Minnetonka police have their own Public Safety Answering Point 9-1-1 system trunked to the metro-wide radio system for enhanced interoperability with neighboring agencies. Calls are taken by nine, full-time Minnetonka public safety dispatchers and their supervisor.

b. Future Issues

The number of police calls and investigations is dependent upon community development activities as well as national and state trends. Land use, demographic and economic changes that will particularly affect the delivery of police services include:

- * residential housing characteristics and housing density
- * the location, amount and type of retail commercial uses
- * the regional and local traffic patterns and volumes, and new or expanded transit facilities including LRT
- * the aging population with specific emphasis on senior housing and medical responses
- * increased energy costs

c. 2030 Budget Considerations

Land use and demographic changes are likely to result in the following:

- ✓ Congestion and traffic issues leading to more traffic enforcement and education.
- ✓ The need for command posts in the north and southeast portions of Minnetonka to address more intense development, changes in transportation facilities, increasing congestion and fuel charges.
- ✓ The need to increase investigative services staff in response to additional adult criminal investigations such as technology and cyber crime, white collar crime and drug related criminal investigations.
- ✓ The need for service delivery changes due to an increase in emergency calls resulting from an aging population and increasing traffic related responses.
- ✓ Changing requirements for new technology to address Homeland Security and customer service needs.

The 2030 budget for the Police Department contemplates the following:

- 1.) An expanded traffic task force would be responsible for traffic education and enforcement within the city. The unit would utilize both patrol cars and motorcycles.
- 2.) Additional officers that specialize in complex investigations related to cyber, white-collar, and drug related criminal investigations would be needed.
- 3.) A North Area Command renovation responding to I-394 improvements that may include elevated expressway and light rail would occur.
- 4.) A South Area Command location to reduce fuel consumption and improve response time would be constructed.
- 5.) A citywide web based video surveillance system to monitor locations identified in Homeland Security audit would be purchased.
- 6.) A software program for online reporting of criminal activity and reporting kiosks

would be located at police headquarters, and the north and south area command posts.

2. Fire Department

The city's fire department has met current city needs with increased equipment, five satellite fire stations compared to two in 1980, and paid-on-call and fulltime staff. The type of housing and development in the future will affect the staffing of the fire department and the ability to respond to fire related and other service calls. There may be changes needed to the delivery of fire services and the organization of the fire department to respond to the level of anticipated growth and characteristics of development in the future.

a. Background

In 1958, the then mayor of Minnetonka formed a committee to explore the village's need for a local fire department. At that time, the village received fire protection from Hopkins and Excelsior. Following a yearlong study, it was determined that a volunteer fire department was needed and in 1959, the village council appointed its first fire chief.

Over the past 50 years, the Minnetonka Fire Department has grown and changed to reflect the needs of the community. Many factors must be considered and balanced to determine the level and type of fire department a community chooses to employ. These factors include population and density of development, the cost of protection and desired protection level, the city's tax base, and unusual hazards and call volume

Minnetonka has evolved from an all-volunteer department to a combination, paid-on-call/full-time department. Although the majority of fire responses are handled by paid-on-call firefighters, the city employs a small full-time staff to support and manage the department as a whole.

b. Current Operations

The Minnetonka Fire Department operates from five stations located strategically throughout the community: one in each corner of the city and the main station located in the center of the city at the Civic Center campus. Each station has an assigned number of paid-on-call firefighters and equipment varies; however, at a minimum one engine and one ladder truck are at each location. When a call for service is received at the Minnetonka 911 center, the firefighters are alerted via voice pagers, informed of the type of emergency and the address, and subsequently respond to the call for service. Additionally, full-time staff responds from Station #1 during the workweek to supplement calls for service.

Currently, the average response time to structure fires is less than seven minutes. The present fire department management model saves the city an estimated \$2 million annually compared to an exclusive full-time department. Although most residents have been satisfied with the current level of service, recent feedback has been that the response time is becoming an issue.

c. ISO ratings

Fire departments and properties are rated by the Insurance Service Office (ISO), an independent association that rates each fire department in the country, and the rating is used by the insurance companies to set policy rates. The ISO rating is a tool used in designing fire protection and to measure a certain level of protection. The rating system includes a scale of one to ten (one is the highest and ten is the lowest protection) and the lower the rating, the lower the insurance rates for businesses in the community.

Currently, the Minnetonka Fire Department is rated an ISO Class 3, which compares favorably with others in the state, and no departments have a rating above Class 3. The formula to determine the ISO rating considers:

- Availability of a large, reliable water supply
- Enough fire pumper trucks to deliver the water within 1½ miles of all points of the city
- Ladder trucks to reach taller structures
- Well trained staff to respond
- Proper distribution of equipment
- Documentation

d. Training, Prevention, Preparedness and Enforcement

The city strives to provide exceptional training to firefighters to ensure safety and perform technical skills in accordance with outside agency practices including ISO, OSHA, and NFPA. Training occurs on a regular basis and is mandatory for all firefighters.

Prevention, planning and education are keys to reducing the number and severity of fires in the city and an aggressive education and code enforcement program has been in place for over 40 years. Additionally, the fire marshal's office provides on-going education to residents and businesses about how to prevent and survive fires. Currently, the programs include:

- *ReadyMinnetonka* developed to help residents, businesses and schools prepare for emergencies and hazards.
- Code enforcement to provide for safe exiting of occupants in the event of an emergency and reducing the spread and severity of fires through the use fire sprinklers.
- Open houses and special events.

e. Future Issues

The need for fire protection may increase due to potential changes in the type and intensity of development. Future changes may require the need to purchase additional equipment to protect larger and taller buildings, and additional personnel to fight fires and respond to calls. To address these changes, the department has strengthened its mutual aid agreements, formed box alarm assignments, and increased technology to help with responses.

Shifting demographics will likely place more pressure on the fire department's ability to respond to emergency medical calls. The addition of paramedics is contemplated to respond to this pressure.

Another issue is the ability to recruit and retain paid-on-call firefighters. Availability of affordable housing for firefighters and their families, more sophisticated and time-consuming training, higher call loads, and increasing demands on personal time are becoming the key obstacles to staying fully staffed.

In response, future plans are for paid-on-call firefighters to serve on "duty crews" in the station to help reduce response time, ensure adequate response and provide for less disruption in the personal lives of firefighters. This will require updating the fire stations and equipment to again address the changing needs of the community.

f. 2030 Budget Considerations

The 2030 budget for the Fire Department contemplates the following:

- 1.) In response to changing demographics:
 - a.) A shared ambulance program with a neighboring community would be developed. A paramedic enterprise fund to reflect a shared paramedic program and fund additional paramedic personnel would be created.
 - b.) Additional paid on call firefighters for shift coverage of full time firefighter paramedics to fill in shift gaps due to vacations and sick calls.
 - c.) Increase in the amount and type of medical supplies such as cardiac monitors, to comply with current standards.
- 2.) In response to demands for increase and changed service delivery
 - a.) Stricter codes, enforcement and fire protection devices would allow for a shift in the way the fire department responds to calls.
 - b.) Additional services to respond to an elderly population (lifts, responses and transports).
 - c.) Cross-training of personnel for fire and medical and increased education.

3. Legal Department

The city is one of the few metropolitan area cities with its own in-house legal department. Established in the 1970s with one attorney, the department now consists of three full-time attorneys and three support staff. The department consists of a criminal division that prosecutes misdemeanor violations that occur in the city and a civil division, responsible for all non-criminal legal matters involving the city. Over the past twenty years, in recognition of the need for collaboration to respond to budget reductions, the cities of St. Bonifacius and Minnetrista contracted with Minnetonka for prosecution of misdemeanor violations. The contracts with these communities were cancelled in 2008 because increased activity by the city's police department, district court initiatives, and the state legislature combined to greatly increase the workload of the department.

2030 Budget Considerations

The 2030 budget for the Legal Department contemplates an additional attorney and support staff would be added to handle the ever-increasing caseload resulting from a continued shifting of responsibilities from the state and county to the local level.

4. Environmental Health Services

The environmental health division of the community development department was established in the 1980s because of the Community Health Services Act of 1976, which enabled local communities to establish their own environmental health programs. The department provides licensing, inspection and enforcement of health standards in compliance with the Minnesota Clean Indoor Air Act and other public health laws and programs.

2030 Budget Considerations

The 2030 budget for Environmental Health contemplates the following:

- 1.) Environmental Health staff would assist the inspections division with rental/maintenance code issues pertaining to health and nuisance issues.
- 2.) A full-time Support Service Outreach Specialist would deal with nuisance/garbage house issues.
- 3.) The number of garbage houses and roaming pets are expected to increase--causing

the environmental health division to deal significantly more with nuisance issues.

B. Public Works Services

Minnetonka Public Works has evolved to a seven division department that maintains and improves the city's streets, parks, natural resources, and manages recycling, parks/open space and trails, water and sewer utilities, municipal buildings, and a vehicle fleet through collaborative partnerships. Twenty years ago, the department was much smaller and only focused on the maintenance of the traditional infrastructure including streets (only 179 miles of local streets compared to 254 miles today), utilities and maintenance of a limited number of public facilities (parks, fire stations and city hall and operation facilities).

New or expanded services over the last twenty years have focused on stewardship activities, conservation and additional park maintenance. Additionally, the public works department has overseen the construction of 60 more miles of utility piping since 1980, 10 more wells, three water storage facilities, several water treatment plants and sanitary sewer lift stations to accommodate the substantial community growth.

In the last ten years, stewardship and conservation have been added to the public works department's duties because of community values regarding resource protection, regional concerns over the potential depletion of groundwater resources, and state and local program requirements, including inflow and infiltration. The natural resources division has been expanded beyond reforestation and diseased tree removal program to manage the Natural Resources Stewardship Program to control non-native species (i.e. buckthorn and purple loosestrife), native plant diversity restoration within city property, improve the appearance of plant materials and diversity of landscaping on city properties, and assist with the continually evolving water resources protection program.

Maintenance activities have also expanded not only for new public facilities but to accommodate rising community values for response to snow plow events, pavement and trail management, and recycling activities.

1. Future Issues

- * The concern over global change, energy consumption and the loss of traditional energy sources will likely impact traditional service delivery methods and require greater conservation efforts.
- * The increased focus in coming years on natural resource management of parks and public property and private property will likely require a shift in the public works organization to accommodate new demands including:
 - An increase in volunteer activities (primarily stewardship) require more management and organization of volunteers, and
 - New facilities such as an interpretive center.
- * The type of future stewardship activities will likely change to reflect:
 - A decrease in number of diseased elm tree removals and an increase in other insect and disease populations creating a greater need for reforestation due to public awareness and stewardship, and
 - An increase in invasive species control, native plant sales and education programs.
- * New or enhanced specialized city facilities and equipment would require specially trained personnel.

2. 2030 Budget Considerations

The 2030 budget for the Public Works department divisions contemplates the following:

a. Street Maintenance Division:

- 1.) Increased costs would result from products, additional training and different equipment to replace asphalt/bituminous that are derived from fossil energy.
- 2.) Energy pricing volatility affecting heating, lighting, bituminous mix, motor fuels and supplies that have a transportation component and would likely result in higher fuel-related and energy costs.
- 3.) New drainage maintenance efforts would be implemented to assure compliance with National Pollution Discharge Elimination System permit requirements.

b. Fleet Maintenance Division:

- 1.) The impact of pricing volatility on the cost of fuels would continue to be a concern.
- 2.) Fossil fuel usage would continue to decrease with more diesel and electric powered vehicles and facilities.

c. Utility Division:

- 1.) Regulated water appropriation would require additional water conservation efforts and alternate sources of irrigation water.
- 2.) Energy costs and an aging electric grid may require investment of alternate energy sources and infrastructure replacement.
- 3.) Weather changes would increase labor and facility costs to deal with the impacts of storm damage.
- 4.) Gray water may be used to conserve potable water supplies.

d. Park, Open Space and Trails Division:

- 1.) A new Trails Investment Program to construct ADA accessible trails/sidewalks on every street in Minnetonka.
- 2.) Increased staffing through use of state institutional crews would maintain a variety of public properties and absorb the increasing demand.
- 3.) Changing weather patterns would require ice rinks to be flooded for shorter time periods and hard courts (tennis, basketball and shuffleboard) lit by solar or alternative sources of energy would be available most of the year.
- 4.) A gray water irrigation conversion would be developed to treat sanitary and reclaimed storm water for irrigation of the park system.

e. Natural Resources Division: The division would be reorganized to better utilize staff and include a volunteer effort comprised primarily of the city's active retirees is envisioned as follows:

- 1.) Forestry and restoration responsibilities would be transferred to a park and recreation department with employees trained to become more specialized in tree care and restoration techniques. Employees would oversee natural resource management of park areas that require more maintenance expertise (the marina, Civic Center Campus, and Minnetonka Mills Park). Additional staffing for a natural resource education campaign and a volunteer program to organize and manage the large

number of volunteers would be added.

- 2.) Plan review and development inspection would be transferred to the planning division of the community development department and include an environmental planner and development inspector(s).
- 3.) The planning division would be responsible for the conservation easement monitoring program.

C. Park and Recreation

The recreation services department consists of facility and programming divisions that are responsible for recreational programming, as well as facility development and management. The department also works collaboratively with the parks and trails division of the public works department on all park, trail and open space planning. Activities of the recreation services department are diverse given the wide variety of recreational opportunities and facilities in Minnetonka.

The number and area of parks, open space and trails have grown in the last 30 years from 43 parks totaling 1,135 acres to 59 parks (including special purpose parks) comprised of 937 acres and an expansion of city-owned open space from 270 acres to 1,017 acres. Today, there are 33 miles of city trails and a 65-mile ancillary network of walkways, pedestrian-bike lanes and neighborhood connectors. The only recreational facilities that existed in 1980 were the Ice Arena and the Shady Oak and Libbs Lake beaches.

Today, additional facilities include the Community Center, Williston Center, Glen Lake Activity Center and Skate Park, Gray's Bay Marina, Civic Center amphitheater and Westridge Pavilion. These facilities have substantially increased recreational and social activities for Minnetonka residents and businesses. Several joint recreational and cultural facilities have also been constructed including the Arts Center on 7, the Lindbergh Center, and several athletic fields in conjunction with the Hopkins and Minnetonka School Districts. Although not a park facility, the department also operates the Shady Oak Lake Cemetery acquired by the city in the 1990s.

The Hopkins/Minnetonka joint park and recreation department develops, promotes and provides recreation opportunities and facilities in anticipation of and in response to the leisure time needs and interests of the Hopkins and Minnetonka communities. The net cost of the joint recreation program is shared by Minnetonka (67%) and Hopkins (33%) and programs are offered in over 50 areas of interest for participants from infants to senior citizens.

1. Future Issues

The future overall park, open space and trail needs and issues are identified in Chapter VII - Parks, Open Space and Trail Plan of the 2030 Comprehensive Guide Plan. Issues identified with recreation programming and facilities are centered upon demographic changes - the aging population and increasing energy concerns.

2. 2030 Budget Considerations

The 2030 budget for the recreation services division contemplates the following:

Creation of a new park and recreation department by joining the parks and trails division of public works with recreation services. (See the public works section for 2030 budget issues for parks and trails.)

a. Recreation Division

- 1.) Services would be provided to an increasing number of participants while maintaining a self-funded ratio goal of 67 percent.
- 2.) Program participation would expand with the addition of skating lesson and hockey programs.
- 3.) Programming, senior services and administration would be combined into one division.
- 4.) A decrease in youth sports participation would result due to the establishment of partnerships with surrounding communities and organizations to offer programs.

b. Facility Division

1.) Williston Center

- a.) With steady demand for tennis courts, revenues for tennis court usage would increase.
- b.) Health insurance companies would contribute a larger share of membership revenue as an incentive for good health.
- c.) The addition of a turf surface in one of the gymnasiums would result in an increase in program hours.

2.) Minnetonka Ice Arena

- a.) While revenue earned by the Ice Arena would remain strong, the enterprise would contend with increasing costs pressures from rising energy rates resulting in increased ice rental.
- b.) Replacement of a Rink B dasher board system would be included in the capital improvements program.
- c.) Ice rental hours experience continued growth with additional women's adult hockey leagues and the demand for curling during the summer months.

3.) Other Facilities

- a.) Increases in utility and energy costs would impact user fees but it is anticipated that current service levels would be maintained.
- b.) An anticipated increase in the Gray's Bay marina slip income would result from the addition of year-round slip rental.
- c.) Satellite facility hours reserved for the Glen Lake Activity center would decrease due to a relocation and rehabilitation of the site as an extreme sports center.
- d.) A Shady Oak beach renovation would include the addition of water park/slides to increase the number of memberships sold.

D. Community Development

The Minnetonka Community Development Department oversees city planning and development activities, and coordinates services that contribute to overall city vitality including redevelopment, transit, housing and coordination of community-based services. Divisions within the department include inspections, environmental health, building permits, planning and zoning, licensing, and housing and redevelopment.

Through the years, the community development department has needed to remain flexible in order to reflect the development values of the city and at the same time accommodate changes in market conditions, especially those affecting new development. Additionally, the department has needed to manage new and changing services resulting from changing state and federal programs affecting primarily housing, transit and redevelopment policies.

In the late 1970s through the 1980s, the then planning department and building division was “buried” under subdivision requests resulting from the city’s decision to install municipal sanitary sewer and water, and general market conditions. At the same time, there was substantial development activity in Opus and Carlson Center and other business parks. There was some limited use of development assistance in the form of Tax Increment Finance (TIF) primarily for infrastructure rather than redevelopment activities, housing and industrial revenue bonds, and a limited amount of community development block grant funds. In the 1990’s the planners and other community development staff assisted the city with planning for full development and anticipating redevelopment as less than 10 percent of vacant land remained in the city at the time of the last comprehensive plan update.

The planners also assisted the city with revisions to the floodplain and wetland ordinances (first adopted in the early 1970s), the adoption of other natural resource protection requirements, and other standards to regulate the quality and impact of development. Today, the planning division is working to lead community efforts to provide opportunities for new land uses that will accommodate an aging and more diverse population. At the same time, the planners are refining natural resource and other ordinances to reflect current community values and state standards for natural resource protection, and mitigate the impacts of development within a more dense development pattern. The division is also leading efforts to investigate potential land use and redevelopment changes resulting from new transportation improvements, including LRT, and redevelopment of the aging areas of the city.

In 1980, there was little housing available for low and moderate income groups. The use of housing revenue bonds and TIF financing for qualified housing development projects since the early 1980s has expanded housing choice within Minnetonka. Today, the city supports numerous programs to encourage opportunities for affordable and mid-priced housing in Minnetonka.

1. Future Issues

The issues facing the community development department divisions in the coming years include the following:

- a. Maintaining Minnetonka’s quality of life, natural resources and open space, good schools, cleanliness, and identity as a nice place to live and accommodate additional growth.
- b. Accommodating an aging population and determining the appropriate services for a variety of senior age groups within Minnetonka.
- c. Addressing issues associated with an aging housing market and physical infrastructure.
- d. Accommodating technological changes within the workplace and ways to attract and maintain development.
- e. Developing procedures that continue to allow for public communications and meaningful public input in the review of development/redevelopment proposals.

2. 2030 Budget Considerations

The 2030 budget for the community development department divisions contemplates the following:

a. Planning Division

- 1.) A neighborhood district planning program (5 geographic districts) which serve to ensure residents have an opportunity to provide broad participation in the planning process would be implemented with additional staffing to support the program.
- 2.) Participation, budgeting and staffing of a city sponsored aging commission would address such issues as cemetery development and alternative burial methods
- 3.) A project to develop a survey mosaic of the city to assist with neighborhood disputes, along with associated programming to allow computer access by homeowners, would be developed.
- 4.) Computer and related device updates would allow interactive connection with an expected federally mandated satellite GIS real time mapping; online sign plan permitting to be checked by a new form based code program would be developed.
- 5.) An existing 3D site planning review with all applications would already be in place and an IMAX type council theater for residents and council members would be opened.
- 6.) Updated standards would be completed which will be compliant with the federal department of all resources.
- 7.) 2030 marks the 10th anniversary of employees not driving to work. All employees now apple commute or live near the light rail stations, which access 394, Opus, Minnetonka Blvd and soon Interstate 7.

b. Licensing and Inspections Division

- 1.) Additional staffing is proposed for economic development purposes and for a point of sale and rental licensing program to be paid for by inspection fees.
- 2.) The point of sale program would cause an increase in the number of remodeling permits.
- 3.) An HRA levy in the development account would partially fund a number of community development positions.
- 4.) Classes for remodeling would be led by the Inspections Division because the impact of retirements at the state code division forced cities to take on the role of licensing contractors.

c. Community Redevelopment Division

- 1.) The city council would appoint seven members to a newly formed Housing & Redevelopment Authority (HRA).
- 2.) The HRA levy would fund redevelopment projects and certain grants may be applied for, but amounts would be unknown.
- 3.) The federal CDBG program and the CDBG fund would no longer exist. The city would be responsible for funding the programs that previously existed.
- 4.) Affordable housing projects would include land purchases and write-downs associated with the project.
- 5.) LCA goals as they are known now would be different, and it is unknown where in the timeline they will be at in terms of accomplishing the goals.

E. Engineering

Currently, the engineering department manages and oversees the design, management and construction of the city's infrastructure, including streets, drainage, sanitary sewer lines, water lines, street lighting, and other projects to support residents and businesses. Further, the department regularly coordinates its activities with other departments, other agencies and responds to the general public.

In the 1970s and 1980s most of the engineering department activities centered upon providing municipal sewer and water facilities to the entire city, replacing private on-site systems in response to growing concerns over ground and surface water pollution. During this time, the department also oversaw the conversion of the last gravel roads in the city to paved streets.

Over the last several years, the engineering department has been working to develop additional review procedures to address new state and watershed initiatives to improve water quality, anticipate the growing impacts of traffic on existing infrastructure and adjacent land uses, and the burial of overhead utility lines on major streets. Additionally, the department has been continuing to address concerns with the aging infrastructure of streets and utility lines, and to anticipate needs with the potential LRT route in the southwest part of the city.

1. Future Issues

The issues facing the engineering department in the coming years include the following:

- * An aging transportation infrastructure including reconstruction and regional traffic impacts.
- * Enhancing and expanding natural resource protection, including storm water quality, infiltration and quantity, and wetlands preservation.
- * A steady and increasing source of funding to maintain the city's investment in infrastructure with recognition of increasing costs resulting from depleting resources and rising construction costs .
- * Challenging the department to investigate and utilize innovative technology for materials and practices.
- * Determining how to implement new multi-modal transportation facilities (i.e. LRT, personal rapid transit), other transportation methods such as roundabouts, and new technology that benefits the customer.

2. 2030 Budget Considerations

The 2030 budget for the Engineering Department contemplates the following:

a. Overall Department and Transportation

- 1.) New major capital construction projects, including personal rapid transit (PRT), public parking ramps, and other new public infrastructure would be managed by the department.
- 2.) A new PRT infrastructure program would be established to ensure proper development, implementation, and management.
- 3.) A new water reclamation/treatment plant system (sanitary sewer) would be finalized.

b. Electricity

- 1.) The Electric Franchise Fee Fund would include a monthly rebate reimbursed by the

power company for those residents meeting the individual solar/wind energy conservation improvement standards for their residence.

- 2.) The electric franchise fee would be expanded to fund burial of all utility lines.
- 3.) All street lighting would be upgraded to decorative, energy efficient, low impact lighting.

c. Water Resource Management

- 1.) Funding associated with the increased MPCA environmental non-degradation strategies (no salt, no phosphorus, zero impact, enhancement) would be included.
- 2.) Wetland enhancements would be scheduled to coincide with county, state, and other city projects including residential street reconstruction.
- 3.) All high priority wetland basin projects in the city's Water Resources Management Plan would be scheduled to be completed within the next ten years.

d. Street Improvements

- 1.) The Street Improvement Fund includes an increase in tax levy funding as provided in the Capital Improvement Program, due to the expectation that other funding sources would no longer be available.
- 2.) Projects would be scheduled to coincide with county, state, and other city projects.
- 3.) The city would be utilizing the sealcoat, mill and overlay, reconstruction method of pavement management. One of these applications would be performed at a minimum every five years.
- 4.) 100% of the city streets would be rated each year under the pavement management program and the city's goal would be to have the pavement condition index above 80 each year.

F. Administrative Services and Finance Departments

The administrative services department consists of the city clerk, human resources, community relations and information technology. Additionally, department staff serves as liaison to the community commission, history commission and the park board.

The administrative services department supports overall operations of the city and communications with the mayor and council members, and manages official city records, elections, information desk, performance management, risk management/insurance claims against the city, and some oversight of park and open space planning and development.

The human resources division is responsible for conducting strategic planning to meet the future staffing needs of the city. The division oversees personnel recruitment, retention, training, benefits administration, workers' compensation, labor relations and wage administration. The division supports a number of employee committees related to safety, benefits and labor/management.

The community relations division manages activities related to the city's web site and community newsletter that allows a transfer of information between the city and residents. It also funds the efforts of the Minnetonka Community Commission, whose primary mission is to ensure residents do not become isolated in their homes and that residents still have opportunities to interact on a personal level. Historical programs and the Burwell House are managed by this division.

The information technology division is responsible for the business system software and hardware; providing security for all business data; managing the city's cable television franchise agreement and operation of the government access cable channel; planning for and implementing disaster recovery; and recommending innovative technological approaches to reduce costs and improve city operations. It also provides the funds for citywide wired, wireless and fiber infrastructure.

The finance department is responsible for payroll, utility billing, purchasing, investing city funds, and managing/safeguarding other city assets in compliance with federal, state and local legal requirements, including the Community Investment Fund created in 1989 to be used solely to pay the capital costs of projects of general benefit to the City of Minnetonka. The assessing division of the finance department establishes market values of properties within the city and administers the homestead and other special property tax classifications impacting taxation including citywide special assessments.

1. Future Issues

The issues facing the administrative services and finance departments in the coming years include the following:

- * Shifting demographics including an aging population and increased ethnic diversity.
- * Financial resource problems with a shift in property taxes as aging occurs, and maintaining a living wage for employees.
- * Greater demand for technology and communication, finding staff competent in various specific technological areas, safeguarding of information and technology and accommodating the need for quick responses to residents.
- * The ability to attract and compete for quality staff including the transfer of knowledge from retirees to new employees and providing workforce flexibility
- * Increased collaboration with other agencies in an effort to reduce service costs and enhance services.

2. 2030 Budget Considerations

The 2030 budget for the Administration and Finance Departments contemplates the following:

a. Administrative Division

- 1.) Virtual Town Hall meetings would be in place. Council members would have the ability to participate wherever they may be.
- 2.) A light rail transit commission (similar to the I-494 commission) would be in place, formed to address proposed federal and state legislation that could threaten upkeep of the two LRT lines through Minnetonka.
- 3.) In preparation of the 2032, presidential election a study would be conducted to determine if it would be financially feasible to replace a large number of polling places with Vote Mobiles due to the large increase of absentee voting in the last several presidential elections and the increasing difficulty of securing polling places.
- 4.) A reduction in staff at the information desk would occur because call load and greeting customers would have decreased substantially due to online availability of city services. Sorting incoming and outgoing mail would also be minimal.

b. Human Resources Division

- 1.) A new benefit voucher system would provide a benefit allowance to employees to purchase medical benefits from a Minnesota private insurance system. This new employee health care system would be administered by private insurance carriers and regulated by the state of Minnesota.
- 2.) Additional staff would be added to the training section of human resources to meet the growing needs of the city to provide professional development and specialized training opportunities to employees. Duties would include directing the technological training of new and existing employees, and organizing the city's mentor and coaching program.
- 3.) In an effort to recruit and retain qualified workers, the city will need to offer a compensation and benefit package that competes with both private and public employers. This package may include a personal electronic device for each employee to conduct business from any location at any time; reimbursement of all outside education and training; low interest mortgage rates allowing employees to purchase homes close to the city; car allowance for all employees; and on-site child care.

c. Community Relations Division

- 1.) The funding of the Community Relations Division would have shifted to the general fund due to the federal government's abolishment of franchise fees.
- 2.) Greater outreach to the community would include:
 - a.) Upgrading the city's web site for a faster and more virtual video conferencing technology that allows resident's faster and clearer interactive broadcasts of council meetings and commission meetings.
 - b.) A decrease in the budgeted expenditures for the Summer Festival because of private funding.
 - c.) Addition of new socializing events would be introduced by the community commission as the younger generation would realize a desire for more human interaction.

3.) Information Technology Division

- a.) New staff would be added to support handheld devices (cell phones, SIP phones, video, GPS, smart phones), voice over IP, wireless networking and remote/mobile access (employees are provided the flexibility to work from home). Costs would include kiosk and tele-work locations. As a result, security-related technologies and processes to prevent security threats would be developed.
- b.) Alternative energy sources (e.g. solar power) and sustainable IT initiatives for office equipment would be reviewed. Sustainable efforts would include disposal costs for end-of-life technologies and power saving initiatives that focus on reducing power consumption.
- c.) Entry-level technology support. Would be added to accommodate the expanded workload associated with the deployment of wired & wireless infrastructures with very high capacity fiber cabling, video and audio conferencing and digital surveillance.
- d.) Budget spent on hardware and software would remain significant due to the cost of hardware and the importance of having reliable systems and infrastructure.

- e.) The need to make city services available on a 24 hour basis would be accomplished by adding remote center kiosks strategically located in each of the community and village centers to provide residents with another method to pay bills, request permits, register for classes, purchase pool passes and gift cards.

4.) Finance Department

- a.) The city's full-time firefighter/EMT crews would have experienced a rapid increase in billable service calls, resulting in an increased need for finance staff to ensure accurate and timely payments are being received from Medicare, private insurances companies, and/or private individuals. These additional functions would be met by allocating the utility billing clerk's time along with the request for an additional accounting clerk.
- b.) Funds would be needed to refurbish the 1980 electric typewriter. This refurbishment program is the city's only option since typewriters would no longer be manufactured. A typewriter would still be needed to file federal 1099-R (real estate).
- c.) The number of utility billing customers requesting to receive their monthly bill via e-mail would have significantly increased. The service allows the city to save on both postage/printing and personnel expenditures. With the savings in personnel costs, the Utility Billing Clerk would now be allocating time between utility billing, accounts payable and accounts receivable processing.
- d.) Due to improved efficiencies in the payroll system, specifically the reporting and approving processes, processing time would be significantly reduced. The accounting technician would now be allocating time between payroll and assisting the accounting coordinator with monthly departmental financial reporting.
- e.) The 2028-2032 Capital Improvement Plan designated the remaining undesignated fund balance of for the refurbishment of City Hall. Construction would be slated to begin in spring of 2031 with completion in the fall of 2032.
- f.) Previously the Community Investment Fund (CIF) funded the joint venture between the city, Three Rivers Park District, and Hennepin County to build a nature center along the Minnehaha Creek Corridor. The City's share of the agreement amounted to \$1.75 million, which was accounted for in 2016. In addition, the 2019-2023 Capital Improvement Plan designated \$10 million from the CIF in 2022 and 2023 for construction of the Williston Family Fun Center.

5.) Assessing Division

- a.) The assessing division worked in conjunction with the engineering department to shift the responsibility of special assessment reporting function over to assessing. This additional responsibility accounted for the transfer of a staff from engineering to assessing. Additional staff would be needed to fill a loss created by transitioning a full-time residential appraiser to a full-time commercial appraiser. This void would be filled by a combination of positions moving from part-time to full-time.
- b.) Property data files would have all been on electronic file for a number of years. However, recent technology advances would allow the property data system to contain additional data characteristics, such as the number and quality of specific rooms within a property. These data characteristics would allow the public to easily access information on parcels located throughout the city.

G. Partnerships with Service Agencies

The city provides a number of services to its residents including public safety, roadways, utilities, and recreation. However, it is not feasible for the city to provide every service needed by individuals, families or businesses may possibly need. Instead, the city relies on community agencies located locally and throughout the metropolitan area to provide the services to its residents that it cannot provide efficiently.

Appendix XI includes an extensive listing of the different agencies that provide services for Minnetonka residents. These agencies provide services such as job information, housing, legal, children, teens, families, seniors, women, and other services. In many cases, these agencies provide multiple types of services or work with other agencies to coordinate the types of services that residents may need.

Appendix XI

Please Refer to List of Service Agencies (Appendix XI)