

**City of Minneapolis  
2015 Budget**

**Independent Boards and Agencies**

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The following board and agency sections include these reports: mission, business line descriptions, performance information, expense information, revenue information, and staffing information.

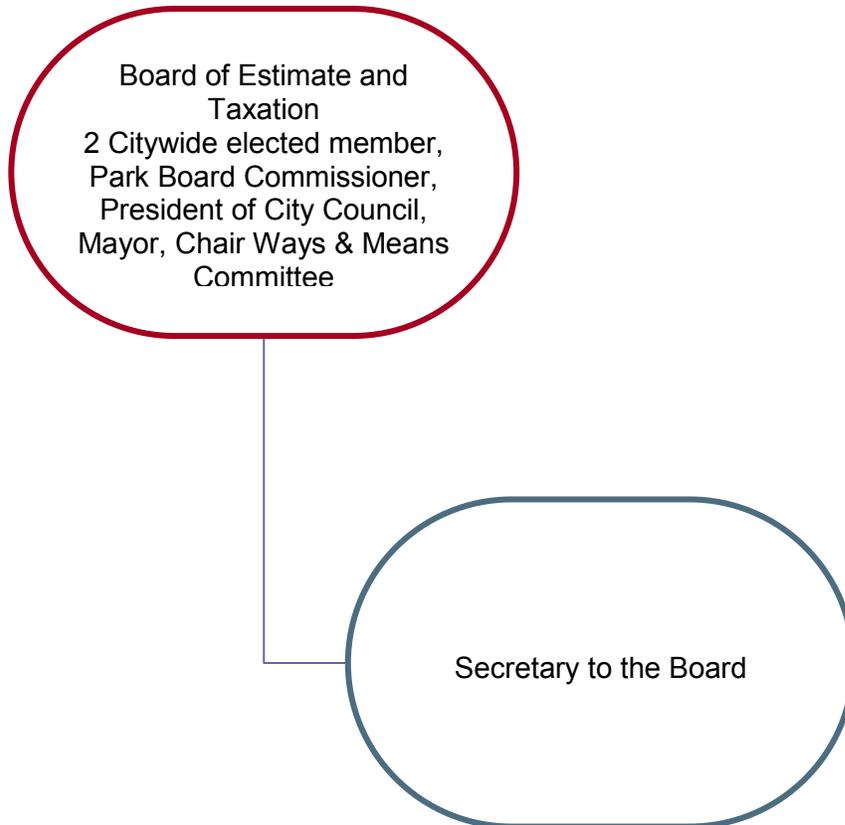
Board of Estimate and Taxation.....	H2
Municipal Building Commission.....	H7
Minneapolis Public Housing Authority.....	H13
Minneapolis Park and Recreation Board.....	H17
Youth Coordinating Board.....	H23

## BOARD OF ESTIMATE AND TAXATION

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### MISSION

The mission of the Board of Estimate & Taxation (“BET”) is to obtain citizen input relating to setting the maximum tax levies of the City for compliance with the City Charter and The Truth In Taxation State Statute. The Board, after receiving recommendations from the Mayor and City Council and the Public, sets the maximum tax levies by individual levy for the following: General Fund, Permanent Improvement Fund, Bond Redemption Fund, Minneapolis Fire Relief Association, Minneapolis Police Relief Association, Minneapolis Employees Retirement Fund, Minneapolis Public Housing Authority, Economic Development Chapter 595 levy, Teacher’s retirement Association levies Mn Stat Chap 357 Sec 4 and Laws of Mn 1996 Chap 438 Art 4 Sec 9. Municipal Building Commission, Board of Estimate & Taxation, Lake Pollution Control, Tree Preservation & Reforestation, Shade Tree Diseased Control, Park Rehabilitation & Parkway Maintenance, Park and Recreation. The Board on a vote of a minimum of 5 years issues General Obligation Bonds of the City of Minneapolis used to support the Capital Program, the exception is for Tax Increment Bonds which are issued by the City Council.



Upon request by the City Council and the Park and Recreation Board the BET may vote to incur indebtedness by issuing and selling bonds, and by doing so, pledges full faith and credit of the City for payment of principal and interest. The BET establishes the maximum property tax levies for funds of the City under the State’s Truth-in-Taxation requirements and the City Charter.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The 2014 full expense budget for BET is \$187,500, a 4.3 percent increase from 2014. Personnel related costs make up 85 percent of the budget, with contractual expenses and operating expense making up the remaining 15 percent.

### **Revenue**

The revenue budget is \$183,500, an increase of 10.1 percent from the 2014 adopted budget. The Board receives all its revenue from property tax.

### **Mayor's Recommended Budget**

The Mayor made no changes to the Board's proposed budget.

### **Adopted Budget**

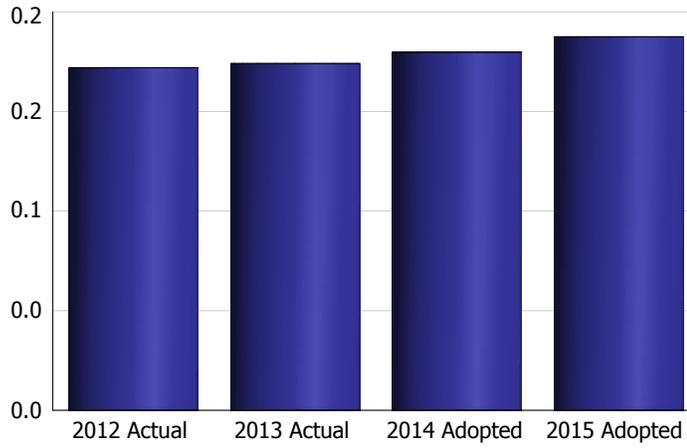
The Board approved the Mayor's recommendation.

**BOARD OF ESTIMATE & TAXATION  
EXPENSE AND REVENUE INFORMATION**

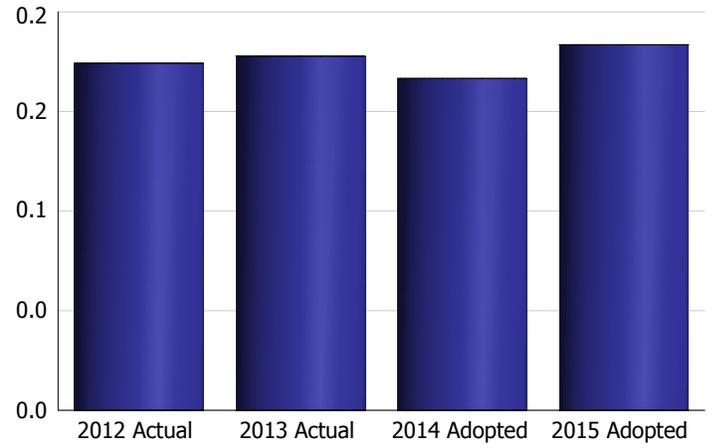
<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	127,837	130,469	123,023	126,068	2.5%	3,045
FRINGE BENEFITS	19,645	20,002	31,851	34,038	6.9%	2,187
CONTRACTUAL SERVICES	14,326	15,066	21,316	20,760	-2.6%	(556)
OPERATING COSTS	10,179	8,543	3,610	6,634	83.8%	3,024
<b>TOTAL SPECIAL REVENUE</b>	<b>171,987</b>	<b>174,081</b>	<b>179,800</b>	<b>187,500</b>	<b>4.3%</b>	<b>7,700</b>
<hr/>						
<b>TOTAL EXPENSE</b>	<b>171,987</b>	<b>174,081</b>	<b>179,800</b>	<b>187,500</b>	<b>4.3%</b>	<b>7,700</b>
<hr/>						
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
LONG TERM LIABILITIES PROCEEDS				26,700	0.0%	26,700
PROPERTY TAXES	173,871	177,507	166,600	156,800	-5.9%	(9,800)
SALES AND OTHER TAXES	22	9			0.0%	0
STATE GOVERNMENT	330	255			0.0%	0
<b>SPECIAL REVENUE</b>	<b>174,223</b>	<b>177,771</b>	<b>166,600</b>	<b>183,500</b>	<b>10.1%</b>	<b>16,900</b>
<hr/>						
<b>TOTAL REVENUE</b>	<b>174,223</b>	<b>177,771</b>	<b>166,600</b>	<b>183,500</b>	<b>10.1%</b>	<b>16,900</b>

# BOARD OF ESTIMATE & TAXATION EXPENSE AND REVENUE INFORMATION

**Expense 2012 - 2015**  
In Millions



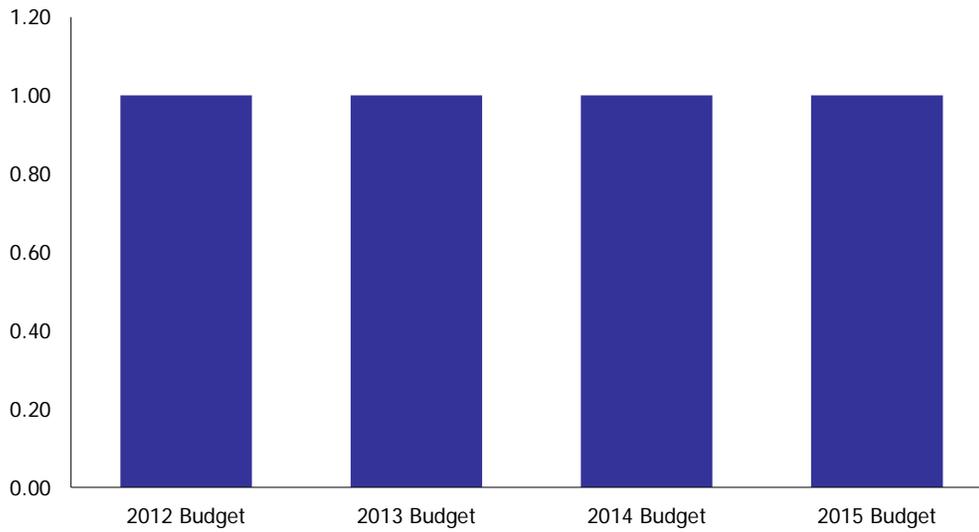
**Revenue 2012 - 2015**  
In Millions



## BOARD OF ESTIMATE & TAXATION Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Budget	% Change	Change
BOARD STAFF & ADMIN	1.00	1.00	1.00	1.00	0.0%	0.00
INTERNAL AUDIT						0.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>	<b>0.00</b>

### Positions 2012 - 2015



## MUNICIPAL BUILDING COMMISSION

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### MISSION

The Municipal Building Commission was created by state statute in 1904 and given exclusive care and control of the Minneapolis City Hall and Hennepin County Courthouse building to provide effective and efficient services to operate, maintain, and preserve this historic landmark building and ensure a safe and functional environment for City and County government employees, citizens, and elected officials.

### BUSINESS LINES

Care for Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for maintaining the building operating systems including mechanical, electrical and elevators. In addition, the MBC is responsible for providing custodial, utility, repair and maintenance services.

Control of Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for administrative functions including serving as staff to the MBC Board, implementing Board directives, space assignment and coordinating City and County tenant needs as well as planning, emergency preparedness, communications, human resources, labor relations, contract services, information technology, finance, accounting, payroll and operating and capital budgeting activities.

Historic Preservation of the Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for all historic preservation activities in the building. Historic preservation refers to any and all activity both operating and capital in keeping with the agency's mission to provide effective and efficient services to operate, maintain, and preserve the historic landmark City Hall and Courthouse Building and ensure a safe and functional environment for City and County government employees, citizens and elected officials.

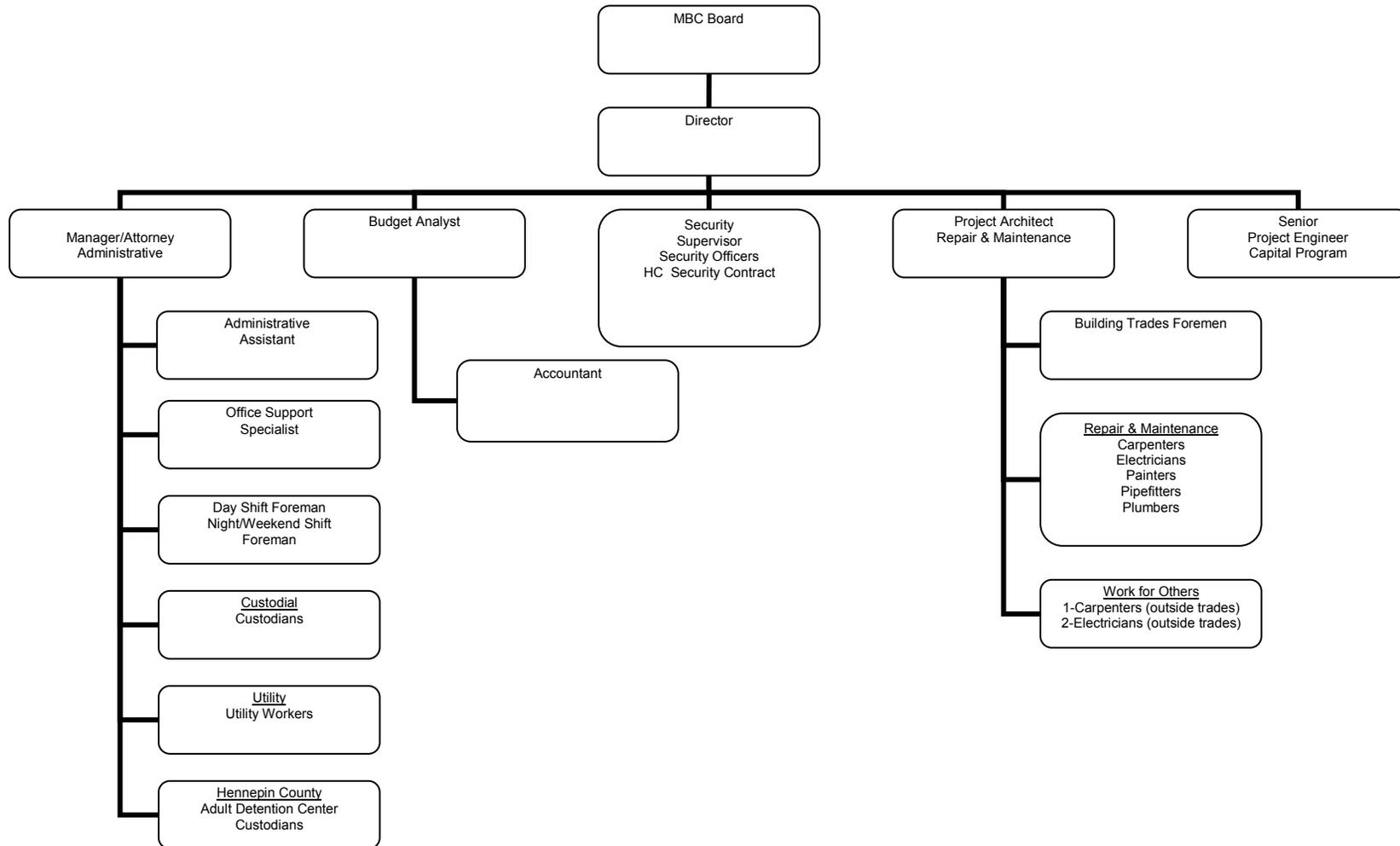
### Significant Budget Changes

MBC Administrative, Custodial & Security, and Repair & Improvement program costs are divided between the City (60%) and County (40%). The County funds all of the Adult Detention Center costs. Significant operating budget changes are:

- A 2.5% increase in personnel salaries, which conforms to City and County budget guidelines. Insurance premiums reflect City of Minneapolis estimates, which remained flat from 2014.
- The Adult Detention Center's proposed budget increases 1.4% due to higher non-personnel expenses and an increased hourly wage premium (35 cents per hour) for MBC custodians working in the ADC.
- A \$67,000 decrease in the General Fund Overhead charge as negotiated with the City of Minneapolis.
- Repair and Maintenance contractual services are budgeted 63% (\$350,000) higher in 2015 to reflect work related to Life-Safety/Mechanical capital projects. The higher contracted costs are offset by lower utility costs.
- MBC project staff are projecting a \$400,000 increase in the 2015 Work for Others budget due to more tenant requests and office remodeling as part of the Life-Safety/Mechanical project.

# 2014 MBC Organization Chart

55 FTEs



**Expense**

Minneapolis Building Commission's 2015 budget of \$9.0 million is \$0.3 million or 4.0 percent more than the 2014 budget. Personnel costs and contractual services represent 49 percent and 37 percent of the expenditure budget respectively.

**Revenue**

The revenue budget for MBC is \$9.0 million, a 5.8 percent increase from 2014. The board will receive nearly all of its revenues from charges for services.

**Mayor's Recommended Budget**

The Mayor recommended a 1.76 percent (or \$81,000) levy increase that is payable to MBC.

**Adopted Budget**

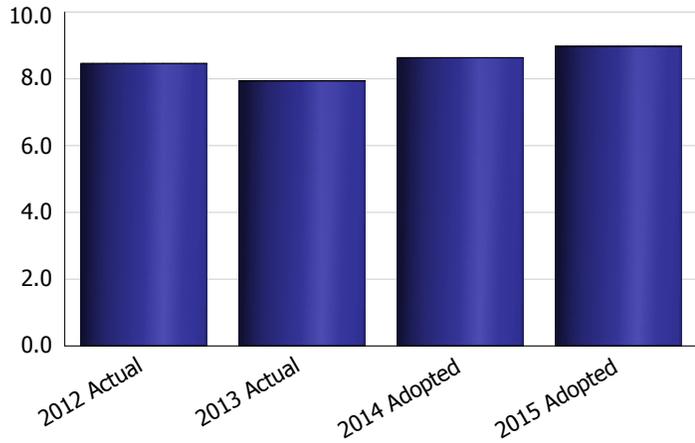
The Board approved the Mayor's recommendation.

**MUNICIPAL BUILDING COMMISSION  
EXPENSE AND REVENUE INFORMATION**

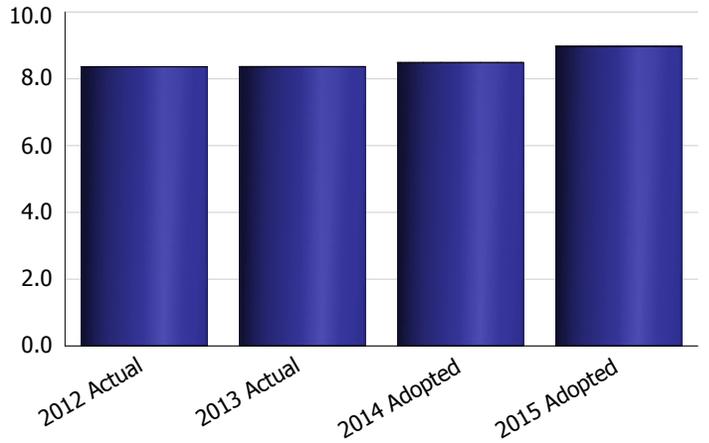
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,621,716	2,455,937	3,445,767	3,462,736	0.5%	16,969
FRINGE BENEFITS	1,148,917	1,064,859	1,539,918	1,444,281	-6.2%	(95,637)
CONTRACTUAL SERVICES	3,461,991	3,606,144	2,888,550	3,280,352	13.6%	391,802
OPERATING COSTS	1,227,114	814,232	759,847	789,820	3.9%	29,973
<b>TOTAL SPECIAL REVENUE</b>	<b>8,459,739</b>	<b>7,941,172</b>	<b>8,634,082</b>	<b>8,977,189</b>	<b>4.0%</b>	<b>343,106</b>
<b>TOTAL EXPENSE</b>	<b>8,459,739</b>	<b>7,941,172</b>	<b>8,634,082</b>	<b>8,977,189</b>	<b>4.0%</b>	<b>343,106</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	2,923		6,000		-100.0%	(6,000)
CHARGES FOR SERVICES	8,040,314	8,044,491	8,254,100	8,744,251	5.9%	490,151
OTHER MISC REVENUES	36,860	13,081			0.0%	0
RENTS	91,493	115,819			0.0%	0
STATE GOVERNMENT	193,067	193,067	228,957	232,938	1.7%	3,981
<b>SPECIAL REVENUE</b>	<b>8,364,657</b>	<b>8,366,458</b>	<b>8,489,057</b>	<b>8,977,189</b>	<b>5.8%</b>	<b>488,132</b>
<b>TOTAL REVENUE</b>	<b>8,364,657</b>	<b>8,366,458</b>	<b>8,489,057</b>	<b>8,977,189</b>	<b>5.8%</b>	<b>488,132</b>

# MUNICIPAL BUILDING COMMISSION EXPENSE AND REVENUE INFORMATION

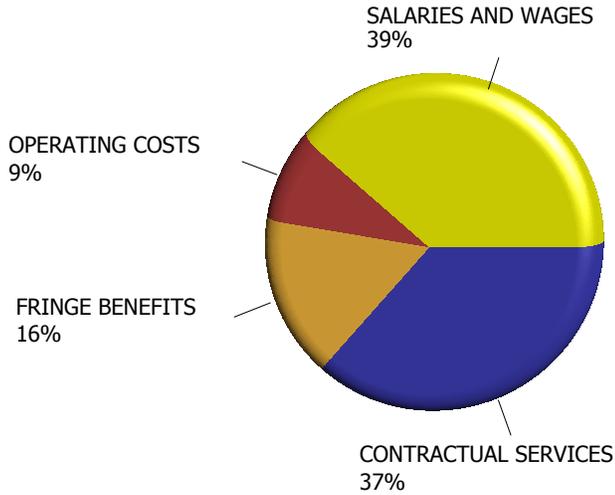
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

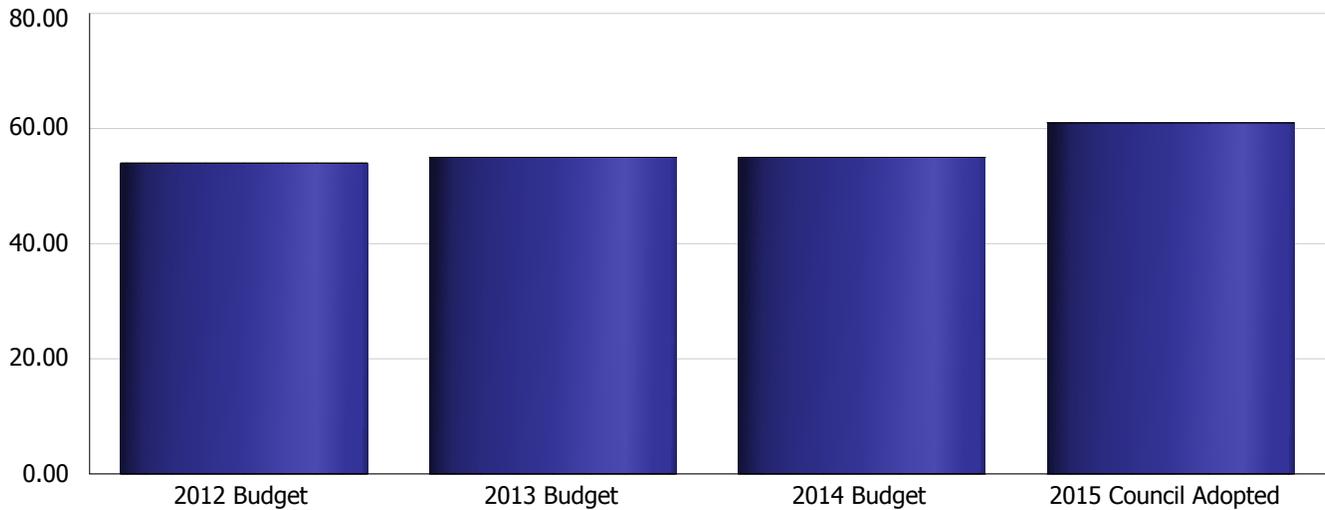


# MUNICIPAL BUILDING COMMISSION

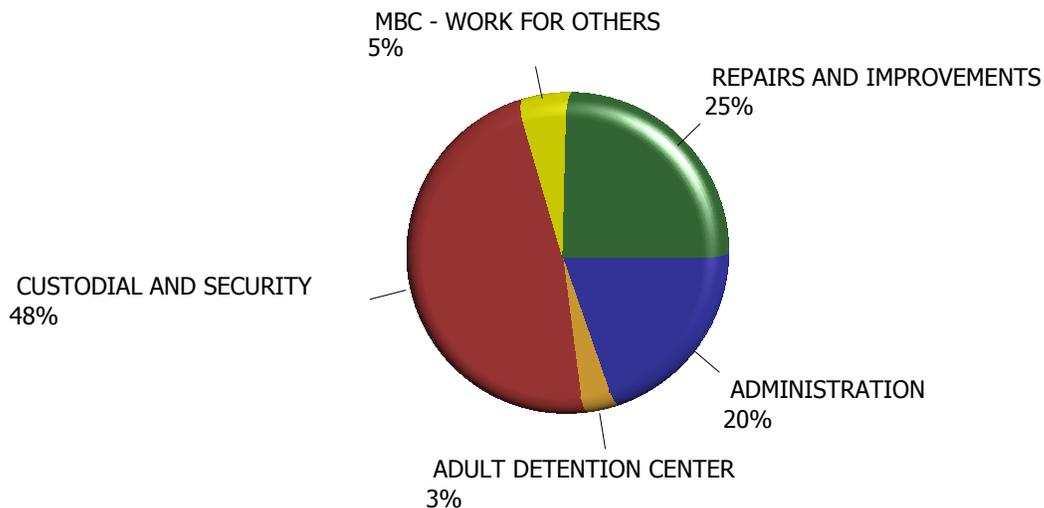
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ADMINISTRATION	6.00	6.00	6.00	12.00	100.0%	6.00
ADULT DETENTION CENTER	2.00	2.00	2.00	2.00	0.0%	0
CUSTODIAL AND SECURITY	28.00	29.00	29.00	29.00	0.0%	0
MBC - WORK FOR OTHERS	3.00	3.00	3.00	3.00	0.0%	0
REPAIRS AND IMPROVEMENTS	15.00	15.00	15.00	15.00	0.0%	0
Overall	54.00	55.00	55.00	61.00	10.9%	6.00

## Positions 2012-2015



## Positions by Divison



# MINNEAPOLIS PUBLIC HOUSING AUTHORITY

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## MISSION

To promote and deliver quality, well-managed homes to a diverse low-income population and, with partners, contribute to the well-being of the individuals, families and community we serve.

## BUSINESS LINES

### Strategic Plan

MPHA recently completed its 5 year Strategic Plan. The Plan identifies 3 strategic focus areas that will become the cornerstone of MPHA's business planning. The focus areas are:

1. Property and capital management to ensure preservation and growth of MPHA's assets
2. Policy and program formulation to continue to provide safe and affordable housing.
3. Partnerships to contribute to the health and well-being of residents and participants and the livability of Minneapolis neighborhoods

The entire Strategic Plan can be found at

<http://www.mphaonline.org/wp-content/uploads/2012/10/MPHA-Strategic-Plan-10-30-2012.pdf>

### Low Income Public Housing Overview

Public housing was established by the federal government to provide decent, safe and affordable rental housing for eligible low-income families, the elderly, and persons with disabilities. The U.S. Department of Housing and Urban Development (HUD) provides operating subsidies for the management of housing for low-income residents at rents they can afford. Eligibility for public housing is determined based on the participating family's annual gross income and meeting other federal and local eligibility thresholds. The program is limited to U.S. citizens and specified categories of non-citizens who have eligible immigration status. In addition to federal aid for the operation of public housing, HUD also provides MPHA with capital grant funds for public housing modernization and new public housing unit development.

### Low Income Public Housing Performance

**High Performer Status.** When MPHA first became an independent agency twenty one years ago, it was at risk of being labeled a "troubled" housing authority. It pursued a strategic vision, and with bold and consistent leadership, was able to transform itself. MPHA achieved HUD's highest performance rating, and for over a decade MPHA has maintained that status. Under the Public Housing Assessment System (PHAS), HUD rates public housing authorities across the nation in various performance categories, including the physical condition of property, financial status, and management practices. Through prudent investments and wise operational practices, MPHA has consistently received grades in excess of 90% in all these areas.

### Section 8 Housing Choice Voucher Program Overview

The Section 8 Housing Choice Voucher Program (HCV) assists very low-income families, the elderly, and the disabled in finding decent, affordable, safe, and sanitary housing in the private market. Eligible program participants may rent single-family homes, townhouses, duplexes, and apartments where the owner of the selected property and the property itself has been approved for program participation. The family pays the difference between the actual rent charged by the landlord within the limits established by the federal government and the amount subsidized by the program.

Eligibility for participation in the Section 8 HCV Program is based on income, eligible citizenship status, and the ability to pass a criminal history background check. The amount of the subsidy available to the family is based on the family's income level and the household's composition. In general, the family's income may not exceed 50 percent of the median income for the county or metropolitan area in which the family chooses to live. By law, MPHA must provide 75 percent of its vouchers to applicants whose incomes do not exceed 30 percent of the area median income. MPHA has over 670 Project Based Vouchers, 100 Family Unification Program (FUP) vouchers and 205 Veterans Affairs Supportive Housing (VASH) vouchers which allow the agency to partner with service providers and other housing organizations to support individuals and families who need services and housing assistance that may not be available through the traditional Section 8 Housing Choice Voucher program.

In 2012 MPHA, through its Moving To Work authority, began conducting a "Rent Reform Impact Study" for its Section 8 Housing Choice Voucher Program. The initial goal of rent reform was to control costs and eventually achieve savings that would allow MPHA to move families from the waitlist. However, with the advent of sequestration the focus shifted to maintaining assistance for all current families within a severely decreased budget. MPHA implemented its Rent Reform Initiative in 2014.

### **Capital Improvements Program**

MPHA's Facilities and Development Department works closely with the Executive Director to identify, catalog, and prioritize capital needs and develop an action plan that ensures the preservation of MPHA properties. This department also takes the lead in new development initiatives. With its Moving to Work authority, the infusion of American Recovery and Reinvestment Act (ARRA) funds, and its Energy Performance Contract initiative, MPHA has been able to strategically allocate its resources to make substantial improvements in its managed portfolio of capital assets. These improvements position the agency to make significant progress in its capital needs backlog, as well as enhance its ability to address energy conservation needs, thereby reducing MPHA's carbon footprint, while ensuring the long-term preservation of its housing stock.

MPHA entered into a \$33.6 million Energy Performance Contract with Honeywell International, Inc. in 2007 to implement energy conservation measures throughout MPHA's high-rise apartment inventory. The contract, which is primarily financed through a municipal lease from Bank of America, was authorized under a special HUD incentive program that encourages PHAs to borrow private capital to fund energy improvements. The improvements, now completed, include replacing 40-to-50-year-old boilers, installing low flow toilets and shower heads, and replacing existing stoves with energy efficient models. This fully implemented project is now in its "guaranteed savings period", which yields over \$2 million of combined water, gas, and electricity savings annually. These savings provide the financial backing for satisfying the Bank of America loan which paid for the conservation improvements. In 2013, MPHA executed amendments to the Energy Performance Contract with Honeywell International, Inc. to implement \$3.36 million of additional energy conservation measures. The additional energy conservation measures to be installed include exterior LED lighting, variable frequency drives on heating pumps, and the replacement of pneumatic controls with DDC controls. The additional measures are financed by the refinancing of the original Bank of America loan.

### **Historical Funding Sources and Uses**

MPHA is heavily financed from the federal government. In 2013, federal grants and subsidies made up 74 percent of the MPHA's sources of funds. These funds were provided for general program operation, capital uses for both improvements for existing structures and new public housing development, and Section 8 housing assistance subsidies.

The majority of uses were for housing assistance payments (HAP) to Section 8 landlords, which made up 45 percent of uses in 2013 compared to 46 percent in 2012.

**2015 Federal Funding Outlook**

MPHA is predominantly funded by the federal government through federal grants and subsidies. Based on federal appropriations passed for 2015, MPHA anticipates that federal assistance will remain near the same levels received in 2014.

**FINANCIAL ANALYSIS**

**Expenditure & Revenue**

The City-sponsored portion of MPHA’s expense and revenue budgets match at \$300,000.

**Mayor’s Recommended Budget**

The Mayor is recommending a PILOT reimbursement in 2015 of \$250,000 to fund public housing costs. The Mayor also included a recommendation for assisting the MPHA with rising health insurance costs in the amount of \$50,000.

**Adopted Budget**

Each year, MPHA is required to provide a payment in lieu of taxes (PILOT) of 5 percent of net shelter rent per Minn. Stat. 469.040, Subd. 3. Prior Cooperative Agreements between MPHA and the City incorporated 10 percent annual payments, which were subsequently reduced to the mandatory 5 percent reflected in the Statute. MPHA provides payment to Hennepin County which is then distributed to local taxing jurisdictions in the same manner as property taxes. Beginning in 2014, the Council amended the City’s budget to include the refund of the City’s portion of MPHA’s PILOT payment. The Council approved of \$50,000 to assist MPHA with the rising health insurance costs.

<b>Total Budget Request</b>	
<b>Sources</b>	
PILOT Refund <sup>1</sup>	<b>\$250,000</b>
Medical Insurance Costs	<b>\$50,000</b>
<b>Uses</b>	
Public Housing Costs	<b>\$300,000</b>

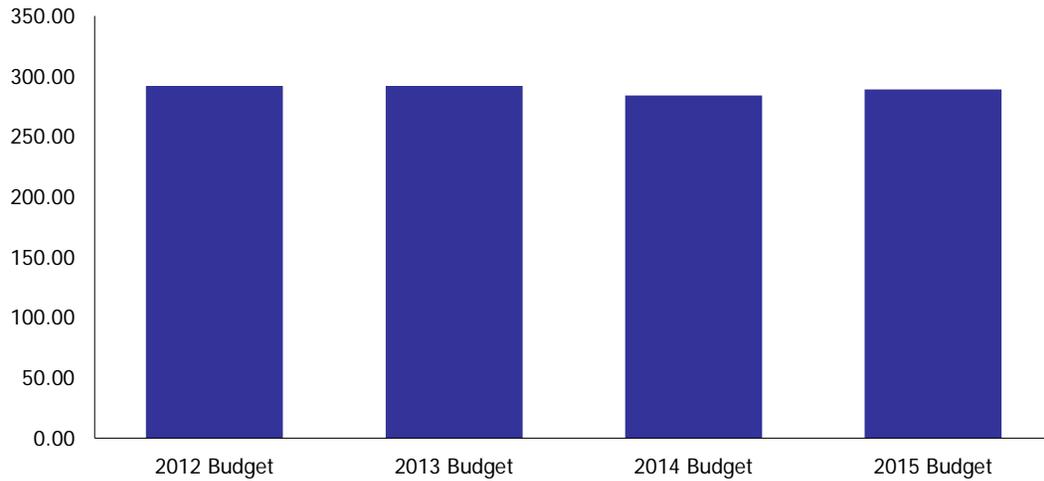
<sup>1</sup>MPHA and the City have agreed that MPHA will pay PILOT at the reduced amount of 5 percent of net shelter rent, and the City will refund the portion of the MPHA payment received by the City. MPHA would use the savings to fund public housing costs.

# MPHA

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Budget	% Change	Change
PUBLIC HOUSING	292.00	292.00	284.00	289.00	1.8%	5.00
<b>TOTAL</b>	<b>292.00</b>	<b>292.00</b>	<b>284.00</b>	<b>289.00</b>	<b>1.8%</b>	<b>5.00</b>

## Positions 2012-2015



## PARK AND RECREATION BOARD

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### MISSION

The Minneapolis Park and Recreation Board shall permanently preserve, protect, maintain, improve and enhance its natural resources, parkland and recreational opportunities for current and future generations.

The Minneapolis Park and Recreation Board exists to provide places and recreation opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community and the environment.

### BUSINESS LINES

- Park Administrative Services
- Asset Management
- Community Outreach
- Environmental Management
- Forestry
- Information Technology Services
- Park Police
- Planning
- Recreation

### 2014-2018 MPRB Strategic Direction

Strategic directions guide annual budget, budget goal and work plan development, and are meant to guide short-term implementation of the 2007 – 2020 Comprehensive Plan. In January and February of 2014, the Commissioners of the Minneapolis Park and Recreation Board shared and discussed vision, issues/challenges, strength/opportunities, organization effectiveness, and desired accomplishments. This information was used to guide the development of the strategic directions and implementation plan to be utilized over the term of this Board. The 2014-2018 Strategic Direction and Implementation Plan represents Board and Superintendent priorities that are aligned with comprehensive plan goals and objectives. The 2014-2018 Strategic Direction and Implementation Plan was adopted by the Board on June 4, 2014.

### What we do

**Strategic Direction A:** Create and implement sustainable and equitable development and maintenance plans for the built infrastructure.

**Strategic Direction B:** Assess and deliver programs, services, and facilities that equitably meet the community's park and recreation needs, leveraging relationships with partners.

**Strategic Direction C:** Develop and implement a strategic, sustainable, and equitable approach to the management and protection of the system's land, air and water resources.

## **How we do our work**

**Strategic Direction 1:** Address equity and access issues within the organization and across the park and recreation system.

**Strategic Direction 2:** Be measurable and accountable; ensure organization decisions are data driven and customer focused.

**Strategic Direction 3:** Engage all users. Communicate well and often. Listen and empower.

**Strategic Direction 4:** Build capacity – financial, staffing, partnerships, volunteers - to achieve MPRB's mission, vision, and goals.

The 2014-2018 MPRB Implementation Plan can be found in the Board's published budget book.

## **Minneapolis Park and Recreation Board 2015 Annual Budget**

More information regarding the Minneapolis Park and Recreation Board (MPRB) 2015 Annual Budget, and the Board's published budget book can be found at [www.minneapolisparcs.org](http://www.minneapolisparcs.org).

### **Expenditure**

The Board's 2015 expense budget is \$99.3 million, a 2.7% increase over 2014. 56% of the Board's expenses are for personnel, with the remainder for capital, operating costs, contractual services and transfers. The Park Board expenditure budget reflects additional 12.76 FTE's in 2015.

### **Revenue**

The Board's 2015 revenue budget is \$99.6 million, a 1.9% increase over 2014. Special revenues account for 82% of the MPRB revenues with internal service and enterprise fees accounting for 9% each.

### **Mayor's Recommended Budget**

The Mayor recommended a 4.85% (or \$2.4 million) levy increase that is payable to the Park Board.

### **Board Adopted Budget**

The Board approved the Mayor's recommendations.

**PARK BOARD  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	1,575,549	1,693,765	1,794,448	1,788,422	-0.3%	(6,026)
FRINGE BENEFITS	2,446,579	3,390,446	2,375,469	2,665,016	12.2%	289,547
CONTRACTUAL SERVICES	492,510	618,491	809,567	786,414	-2.9%	(23,153)
OPERATING COSTS	1,604,697	1,607,586	1,708,619	1,827,820	7.0%	119,201
CAPITAL	811,154	1,047,697	1,290,886	1,843,223	42.8%	552,337
<b>TOTAL INTERNAL SERVICE</b>	<b>6,930,489</b>	<b>8,357,985</b>	<b>7,978,989</b>	<b>8,910,895</b>	<b>11.7%</b>	<b>931,906</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	27,039,898	29,454,329	32,123,914	33,486,267	4.2%	1,362,353
FRINGE BENEFITS	11,102,296	11,582,004	12,914,098	13,544,602	4.9%	630,504
CONTRACTUAL SERVICES	12,362,908	15,610,064	13,861,130	15,360,160	10.8%	1,499,030
OPERATING COSTS	14,564,314	14,683,504	14,208,412	14,643,794	3.1%	435,382
CAPITAL	795,825	168,082	4,283,839	2,874,999	-32.9%	(1,408,840)
TRANSFERS	6,326,590	6,798,857	1,430,000	1,430,000	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>72,191,830</b>	<b>78,296,839</b>	<b>78,821,392</b>	<b>81,339,822</b>	<b>3.2%</b>	<b>2,518,430</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	5,554,570	3,166,972	3,367,520	3,065,776	-9.0%	(301,744)
FRINGE BENEFITS	1,575,083	1,260,574	1,296,956	1,196,751	-7.7%	(100,205)
CONTRACTUAL SERVICES	4,141,784	3,317,542	3,321,287	3,476,592	4.7%	155,305
OPERATING COSTS	2,442,563	1,577,397	1,475,635	1,156,565	-21.6%	(319,070)
CAPITAL	400,749	48,241	326,002	83,903	-74.3%	(242,099)
DEBT SERVICE	67,799	22,649	67,799	67,799	0.0%	0
TRANSFERS	946,629	745,528	100,000	25,000	-75.0%	(75,000)
<b>TOTAL ENTERPRISE</b>	<b>15,129,176</b>	<b>10,138,903</b>	<b>9,955,199</b>	<b>9,072,386</b>	<b>-8.9%</b>	<b>(882,813)</b>
<b>TOTAL EXPENSE</b>	<b>94,251,495</b>	<b>96,793,727</b>	<b>96,755,580</b>	<b>99,323,103</b>	<b>2.7%</b>	<b>2,567,523</b>

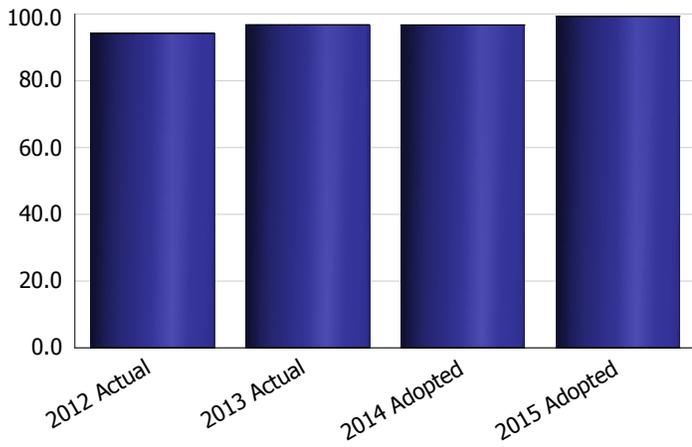
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	95,765	(7,645)			0.0%	0
CHARGES FOR SERVICES	1,369,535	5,764,060	5,813,836	6,388,637	9.9%	574,801
CONTRIBUTIONS	305,429	66,015	172,709	172,276	-0.3%	(433)
FEDERAL GOVERNMENT	87,000	1,563,156			0.0%	0
FINES AND FORFEITS	328,130	342,957	317,000	6,000	-98.1%	(311,000)
LICENSE AND PERMITS	250,974	444,172	315,000	315,000	0.0%	0
LOCAL GOVERNMENT	1,533,703	1,381,902	2,142,741	1,939,851	-9.5%	(202,890)
LONG TERM LIABILITIES PROCEEDS		60			0.0%	0
OTHER MISC REVENUES	39,400	66,241	28,000	37,470	33.8%	9,470
PROPERTY TAXES	58,261,528	59,465,286	58,882,322	61,317,015	4.1%	2,434,693
RENTS	541,667	1,119,448	1,258,696	1,191,444	-5.3%	(67,252)

**PARK BOARD  
EXPENSE AND REVENUE INFORMATION**

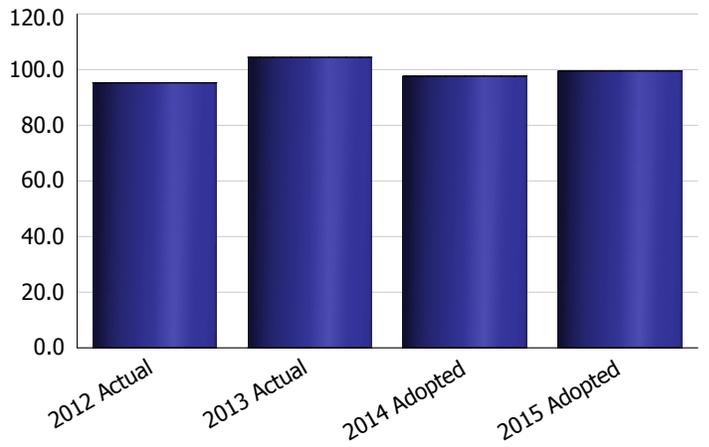
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	Percent Change	Change
SALES AND OTHER TAXES	5,930	2,462	3,000	3,000	0.0%	0
SPECIAL ASSESSMENTS	2,100				0.0%	0
STATE GOVERNMENT	8,989,248	8,803,662	9,788,088	9,944,129	1.6%	156,041
TRANSFERS IN	566,384	(15,513)	100,000	25,000	-75.0%	(75,000)
<b>SPECIAL REVENUE</b>	<b>72,376,793</b>	<b>78,996,265</b>	<b>78,821,392</b>	<b>81,339,822</b>	<b>3.2%</b>	<b>2,518,430</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	32,589	10,370	33,000	33,000	0.0%	0
CHARGES FOR SERVICES	1,025,334	1,160,025	1,532,685	1,551,080	1.2%	18,395
GAINS		153,575			0.0%	0
LONG TERM LIABILITIES PROCEEDS		127,172		253,780	0.0%	253,780
OTHER MISC REVENUES	2,220,726	2,084,679	2,015,656	2,087,802	3.6%	72,146
RENTS	3,925,238	4,074,668	4,444,497	4,985,233	12.2%	540,736
TRANSFERS IN	130,000				0.0%	0
<b>INTERNAL SERVICE</b>	<b>7,333,887</b>	<b>7,610,490</b>	<b>8,025,838</b>	<b>8,910,895</b>	<b>11.0%</b>	<b>885,057</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	28	52		400	0.0%	400
CHARGES FOR SERVICES	12,021,577	8,688,359	9,677,908	8,463,380	-12.5%	(1,214,528)
CONTRIBUTIONS	210,821	53,054	25,000	30,000	20.0%	5,000
FEDERAL GOVERNMENT	230,893				0.0%	0
INTEREST	447				0.0%	0
LICENSE AND PERMITS	7,400	10,000			0.0%	0
LOCAL GOVERNMENT	373,971				0.0%	0
LONG TERM LIABILITIES PROCEEDS	1,245				0.0%	0
OTHER MISC REVENUES	40,475	18,906	16,000	16,000	0.0%	0
RENTS	2,609,180	2,136,361	1,144,931	795,175	-30.5%	(349,756)
STATE GOVERNMENT	83,340				0.0%	0
TRANSFERS IN		6,958,130			0.0%	0
<b>ENTERPRISE</b>	<b>15,579,378</b>	<b>17,864,862</b>	<b>10,863,839</b>	<b>9,304,955</b>	<b>-14.3%</b>	<b>(1,558,884)</b>
<b>TOTAL REVENUE</b>	<b>95,290,059</b>	<b>104,471,616</b>	<b>97,711,069</b>	<b>99,555,672</b>	<b>1.9%</b>	<b>1,844,603</b>

## PARK BOARD EXPENSE AND REVENUE INFORMATION

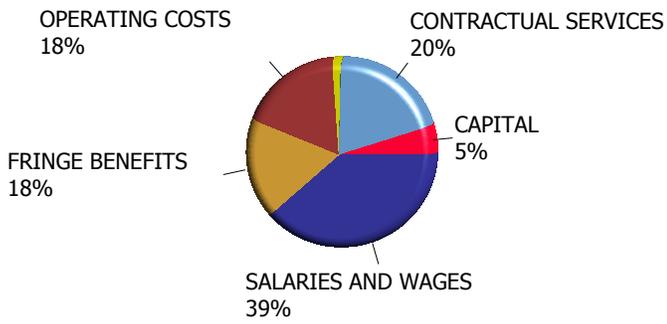
**Expense 2012 - 2015**  
In Millions



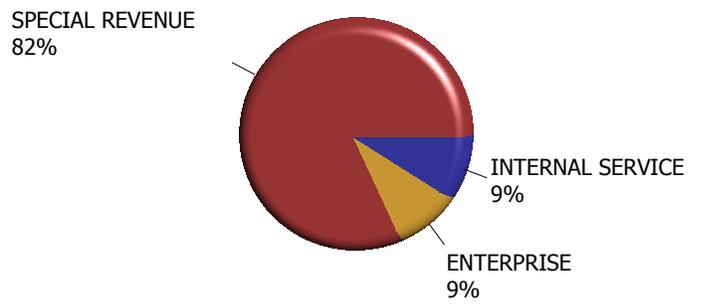
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

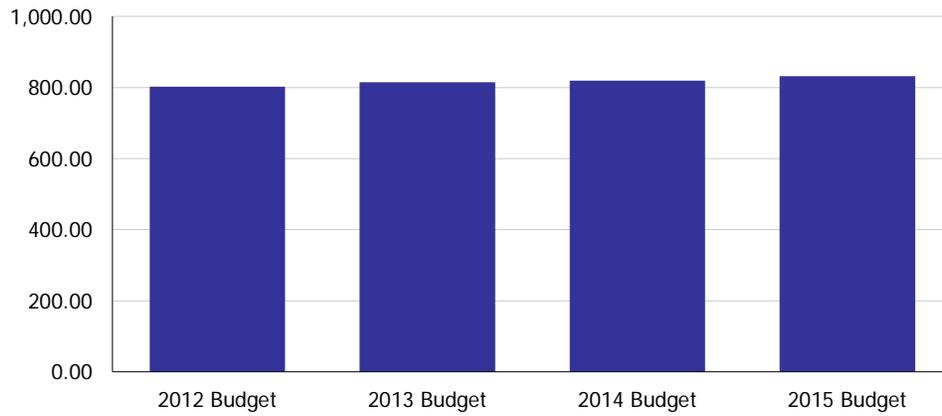


# PARK BOARD

## Staffing Information

	2012 Budget	2013 Budget	2014 Budget	2015 Budget	% Change	Change
<b>TOTAL</b>	802.40	814.72	819.24	832.00	1.6%	12.76

## Positions 2012 - 2015



## YOUTH COORDINATING BOARD

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### MISSION

Dedicated to promoting the healthy, comprehensive development of Minneapolis children and youth ages 0-20 through collaborative action and policy alignment.

### GOALS AND STRATEGIC ACTIVITIES

The YCB has four primary goals for 2015:

1. *All Minneapolis children enter kindergarten ready to be successful in school.*
  - Work to ensure low-income children and families' access to high quality childcare and early learning opportunities.
  - Support a seamless transition from early childhood to kindergarten.
  - Work to ensure all children receive early childhood screening by the age of 3 and that health care support is available in child care centers throughout Minneapolis.
2. *All Minneapolis young people succeed in school and graduate from high school.*
  - Support school and community efforts to eliminate the achievement gap.
  - Support the expansion of comprehensive, bi-cultural social services in schools for families who are English Language Learners.
  - Work to improve the collection of data from student surveys.
  - Support expansion of career and education initiatives such as the Minneapolis Promise.
3. *All Minneapolis young people have access to safe, quality out-of-school opportunities.*
  - Create and maintain an online Out of School Time information resource.
  - Work with youth-serving agencies to create a common framework for quality program assessment.
  - Work to increase public and private funding for Out of School Time activities.
  - Support the goals of the Blueprint for Action: Preventing Youth Violence in Minneapolis.
4. *All Minneapolis children and young people are ready to further their potential through lifelong learning, work experience, and community connections.*
  - Support the Minneapolis Youth Congress with staffing, funding, and training.
  - Support the establishment of an annual convention between young people and community leaders from both the public and private sectors.
  - Work with and encourage our jurisdictional partners to develop and strengthen formal mechanisms for authentic youth engagement in their decision making.
  - Coordinate with youth engagement programs community-wide on policy initiatives, programs, and planning.

YCB also has infrastructure goals related to developing capacity to address policy issues affecting Minneapolis children and youth, educating legislators on related policy matters, and disseminating information on such issues.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Youth Coordinating Board's budget decreases from \$1,573,824 million to \$1,510,324 million from 2014 to 2015. This is a reduction of \$63,500 million, or 4 percent. The Youth Coordinating Board's 2015 expenditure budget reflects 1.0 FTE less from 2014.

### **Revenue**

Revenues are projected to decline by 4 percent in this department due to less private funding. The department's total revenues in 2015 are projected to be \$1,510,324. As in previous years, the City of Minneapolis pays its annual dues of \$64,803 to the Youth Coordinating Board, since it is a partner in the Joint Powers Agreement, along with the Park Board, Hennepin County, and Minneapolis Public School Board. The amount of these annual dues remains unchanged in 2015.

### **Mayor's Recommended Budget**

The Mayor recommended funding of \$361,000 reflects an increase of \$55,000 to support the Downtown Youth Outreach Initiative as well as \$306,000 in funds for the Youth Development program in the City's Health department.

### **Adopted Budget**

The Board approved the Mayor's recommendation.

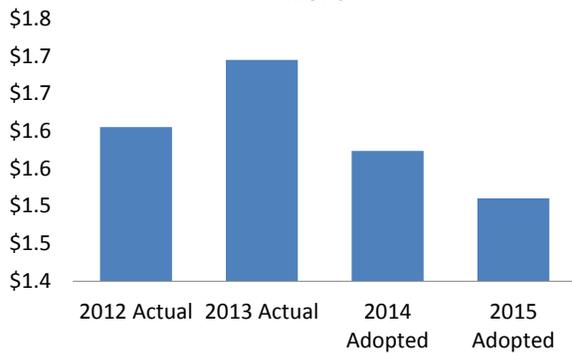
**YOUTH COORDINATING BOARD  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	339,163	390,973	759,451	691,510	-8.9%	(67,941)
FRINGE BENEFITS	119,456	145,007				
CONTRACTUAL SERVICES	1,118,976	1,126,979	799,973	804,414	0.6%	4,441
OPERATING COSTS	28,112	32,197	14,400	14,400	0.0%	
CAPITAL	34	75				
<b>TOTAL SPECIAL REVENUE</b>	<b>1,605,742</b>	<b>1,695,231</b>	<b>1,573,824</b>	<b>1,510,324</b>	<b>-4.0%</b>	<b>(63,500)</b>
<b>TOTAL EXPENSE</b>	<b>1,605,742</b>	<b>1,695,231</b>	<b>1,573,824</b>	<b>1,510,324</b>	<b>-4.0%</b>	<b>(63,500)</b>

<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	461,281	435,595	455,000	358,000	-21.3%	(97,000)
FEDERAL GOVERNMENT	64,803	64,803	64,803	64,803		
GAINS			10,000	5,000	-50.0%	(5,000)
LOCAL GOVERNMENT	2,528,712	1,113,082	1,044,021	1,082,521	3.7%	38,500
OTHER MISC REVENUES	273	507				
RENTS	12,000	12,000				
STATE GOVERNMENT		2,500				
<b>SPECIAL REVENUE</b>	<b>3,067,069</b>	<b>1,628,487</b>	<b>1,573,824</b>	<b>1,510,324</b>	<b>-4.0%</b>	<b>(63,500)</b>
<b>TOTAL REVENUE</b>	<b>3,067,069</b>	<b>1,628,487</b>	<b>1,573,824</b>	<b>1,510,324</b>	<b>-4.0%</b>	<b>(63,500)</b>

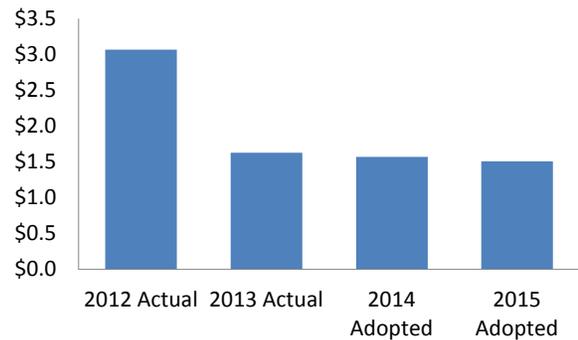
**Expense 2012 - 2015**

In Millions



**Revenue 2012 - 2015**

In Millions



# YOUTH COORDINATING BOARD

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Budget	% Change	Change
YOUTH COORDINATING BOARD	1.00	5.80	9.00	8.00	-11.1%	(1.00)
YCB ADMINISTRATION	1.00					
NELC	3.80					
<b>TOTAL</b>	<b>5.80</b>	<b>5.80</b>	<b>9.00</b>	<b>8.00</b>	<b>-11.1%</b>	<b>(1.00)</b>

## Positions 2012 - 2015

