

**City of Minneapolis  
2015 Budget**

**City Council Departments**

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# ASSESSOR

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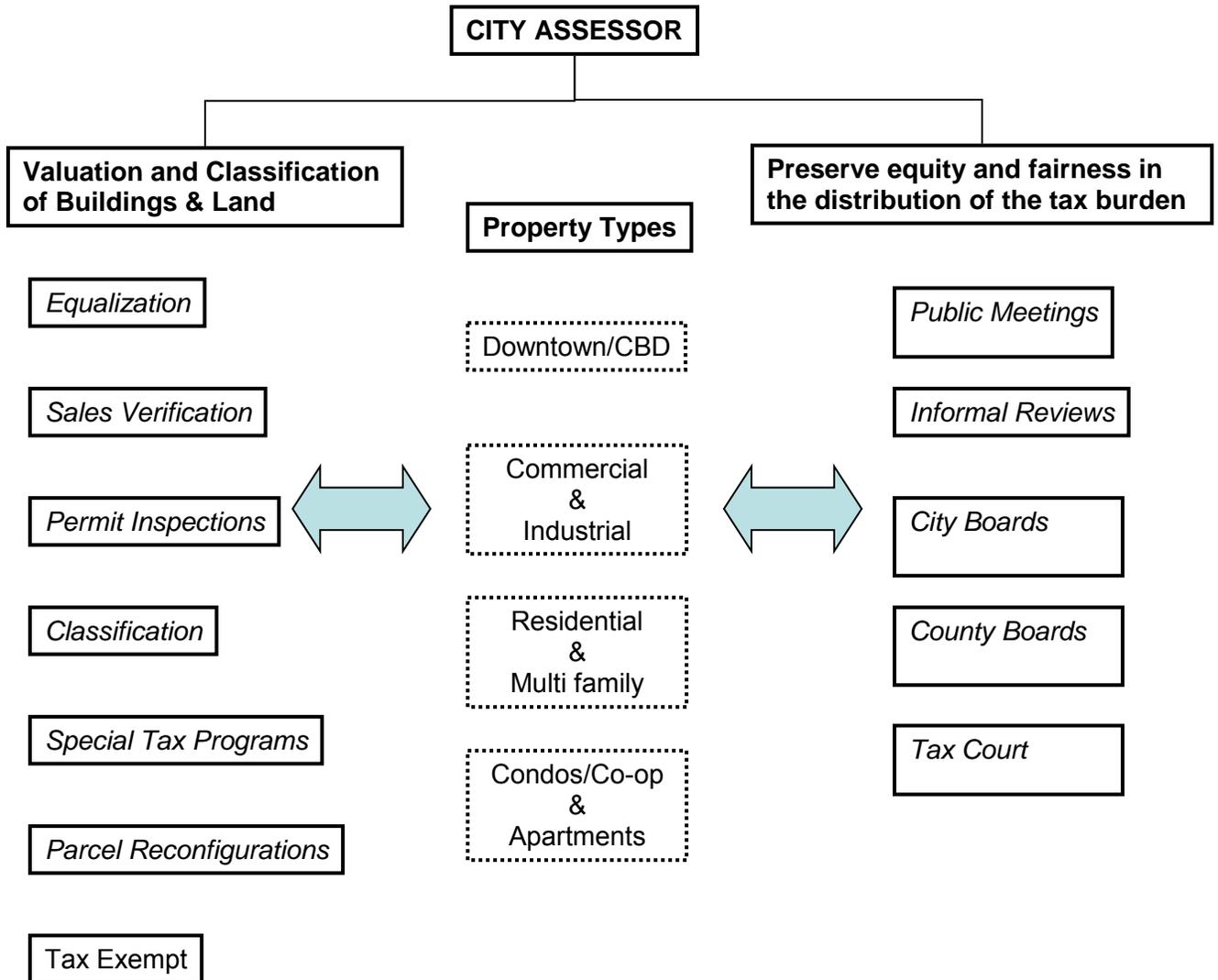
## MISSION

The Minneapolis Assessor's Office serves the taxpayers of the City by valuing and classifying real estate property in an accurate, ethical, equitable and defensible manner as prescribed by state law.

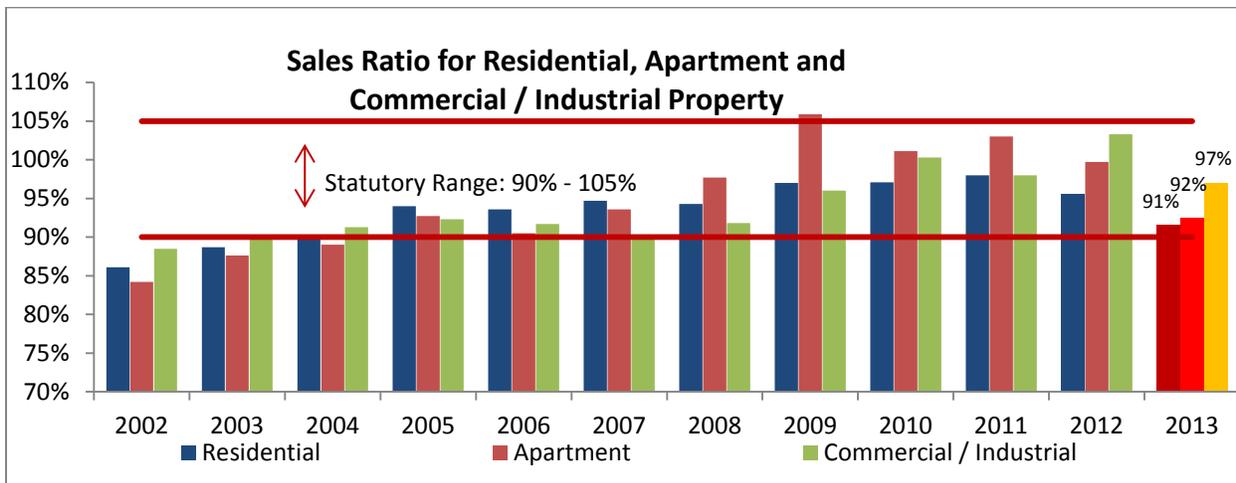
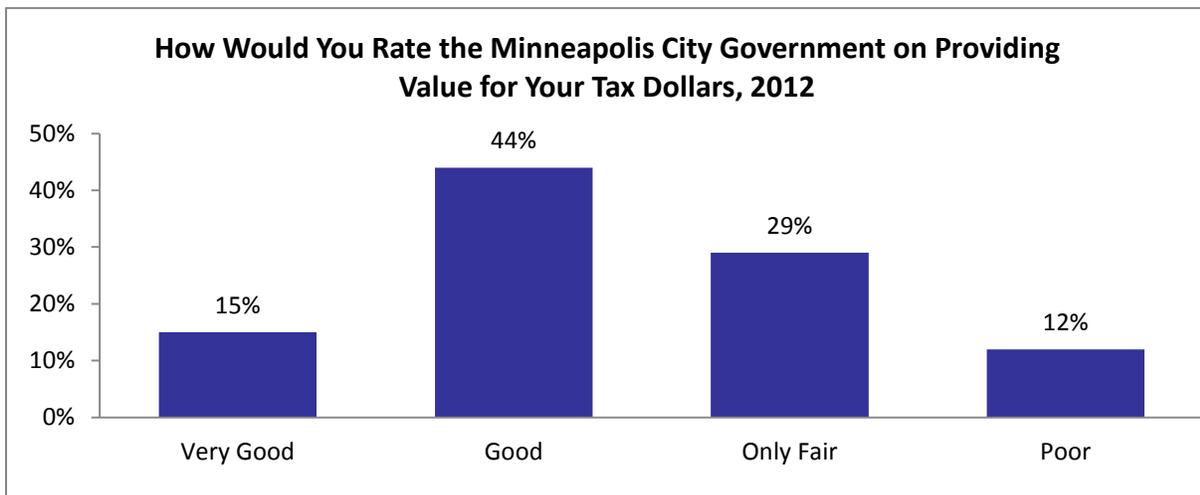
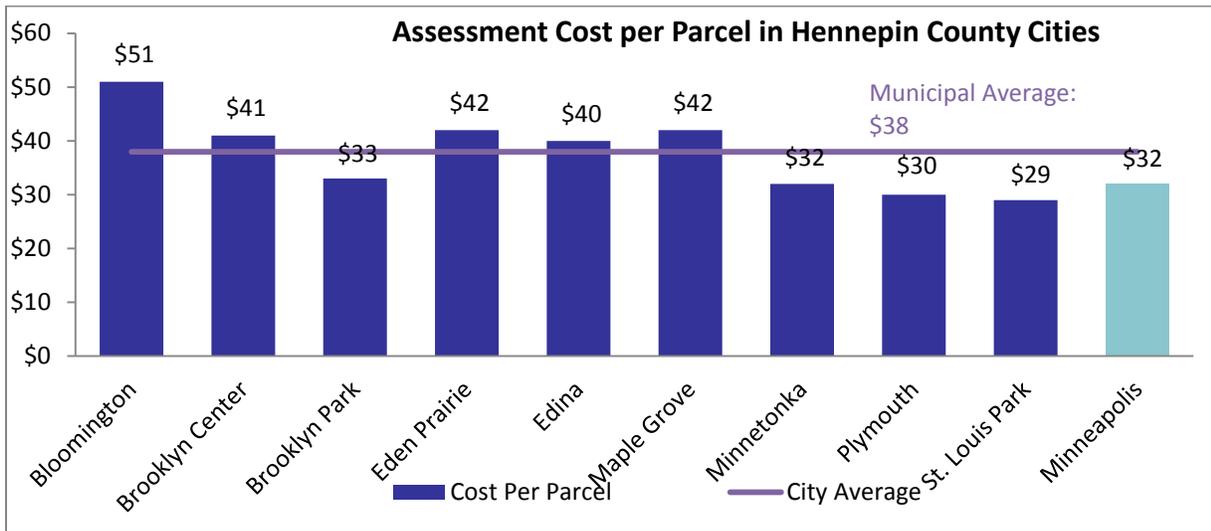
## BUSINESS LINES

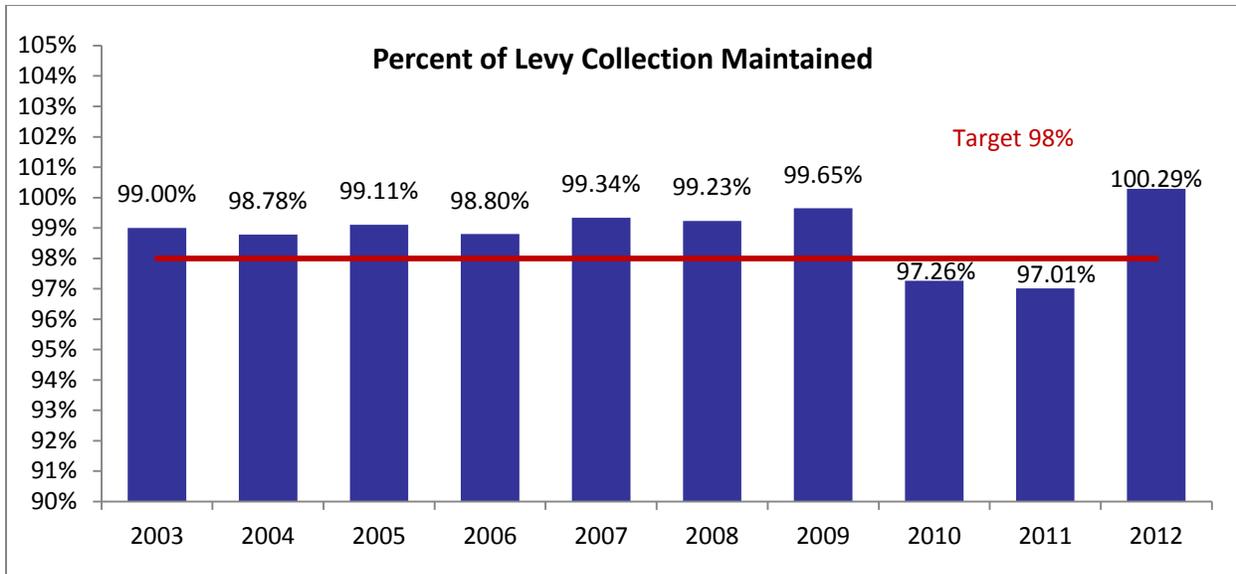
1. **Valuation and Classification of Real Estate Property** – Perform the assessment function for all real estate and appropriate personal property and share this information with Hennepin County
  - a. *Valuation* – The annual estimation of value for all taxable and non-taxable real property per state law.
    - i. Per Minnesota statute 20% of the taxable properties must be inspected each year
    - ii. Inspect and update property records for all new construction and significant remodeling, modifications or demolition
  - b. *Classification* – The annual classification and recording of parcels by ownership, property use and property type.
    - i. Evaluate new exempt applications and verify existing exempt organizations
    - ii. Administer and enforce all property tax programs and laws
    - iii. Process existing and new property divisions and combinations
2. **Preserve equity and fairness in the distribution of the tax burden** –
  - a. *Appeals and Reviews* – Respond to all informal and formal owner/taxpayer appeals and requests for property reviews. Defend values and classifications at the City and County Boards of Appeal and Equalization.
  - b. *Tax Court Petitions* – Defend the departments assessed values and classifications in Minnesota Tax Court.

**ORGANIZATION CHART**



## Selected Results Minneapolis Measures





## **A City That Works**

### **Appraisals and Assessments Administration**

General Fund: \$4,869,380

The Assessor's office is statutorily mandated to determine the market value and classification of all land and improvements annually. An annual assessment includes: Property Inspections; Exemptions and Tax Relief Programs; Data & Record Management; Taxpayer Notification; Taxpayer Appeals and Reviews; Tax Court Litigation, and Neighborhood and Business Relations.

### **Financial Analysis**

#### **Expenditure**

The total Assessor's Department's council adopted budget increases from \$4.6 million to \$4.9 million from 2014 to 2015. This is an increase of \$0.2 million, or 5.2% attributable to \$0.1 million for CARS and inflationary adjustments to employees' salaries/wages and fringe benefits.

#### **Revenue**

Consistent with previous years, the department's total revenues in 2015 are projected to be \$62,500.

#### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommended no changes to this department's base program proposal.

#### **Council Adopted Budget**

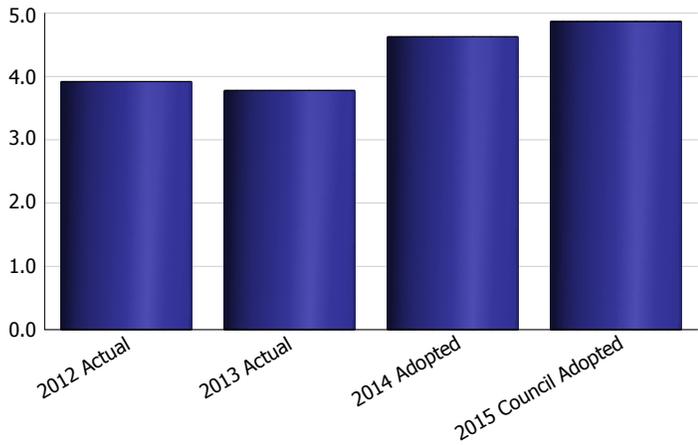
The City Council approved the Mayor's recommendations.

**ASSESSOR  
EXPENSE AND REVENUE INFORMATION**

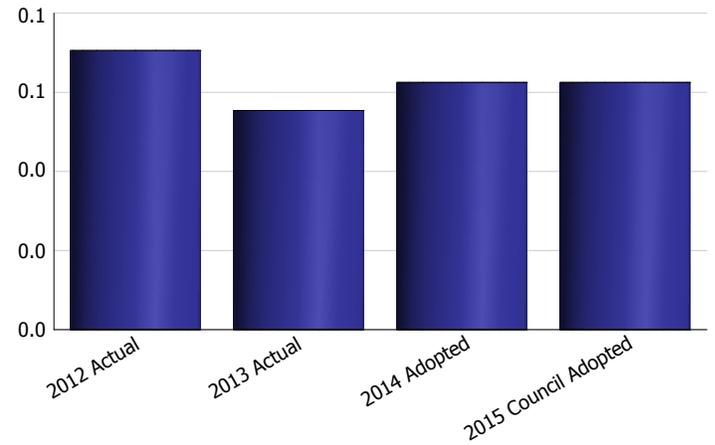
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,178,110	2,064,244	2,585,568	2,660,527	2.9%	74,959
FRINGE BENEFITS	751,313	748,000	1,062,005	1,074,079	1.1%	12,074
CONTRACTUAL SERVICES	830,765	804,369	779,583	791,816	1.6%	12,233
OPERATING COSTS	159,926	163,569	201,447	207,958	3.2%	6,511
CAPITAL				135,000		135,000
<b>TOTAL GENERAL</b>	<b>3,920,114</b>	<b>3,780,182</b>	<b>4,628,603</b>	<b>4,869,380</b>	<b>5.2%</b>	<b>240,777</b>
<b>TOTAL EXPENSE</b>	<b>3,920,114</b>	<b>3,780,182</b>	<b>4,628,603</b>	<b>4,869,380</b>	<b>5.2%</b>	<b>240,777</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	1,900	1,500	500	500	0.0%	0
CHARGES FOR SERVICES	12,184				0.0%	0
OTHER MISC REVENUES		30			0.0%	0
PROPERTY TAXES	56,481	53,882	62,000	62,000	0.0%	0
<b>GENERAL</b>	<b>70,565</b>	<b>55,412</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>70,565</b>	<b>55,412</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	

# ASSESSOR EXPENSE AND REVENUE INFORMATION

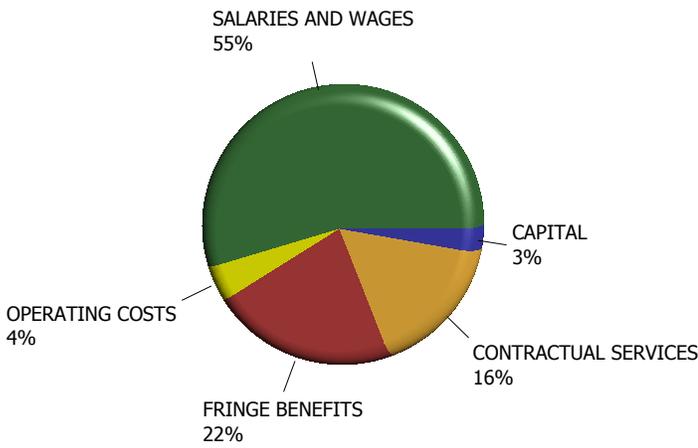
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

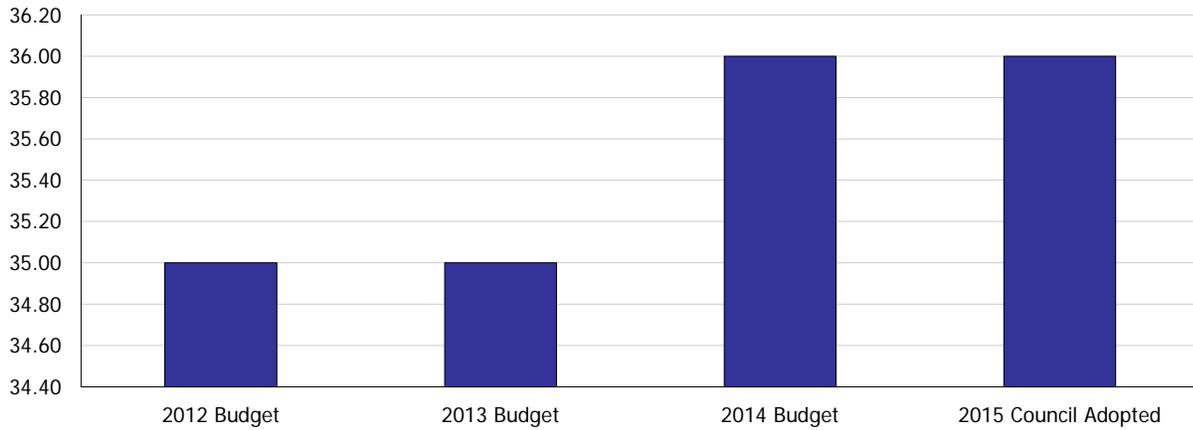


# ASSESSOR

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ASSESSOR OPERATIONS	35.00	35.00	36.00	36.00	0.0%	0
Overall	35.00	35.00	36.00	36.00	0.0%	0

### Positions 2012-2015



# CITY ATTORNEY

## MISSION

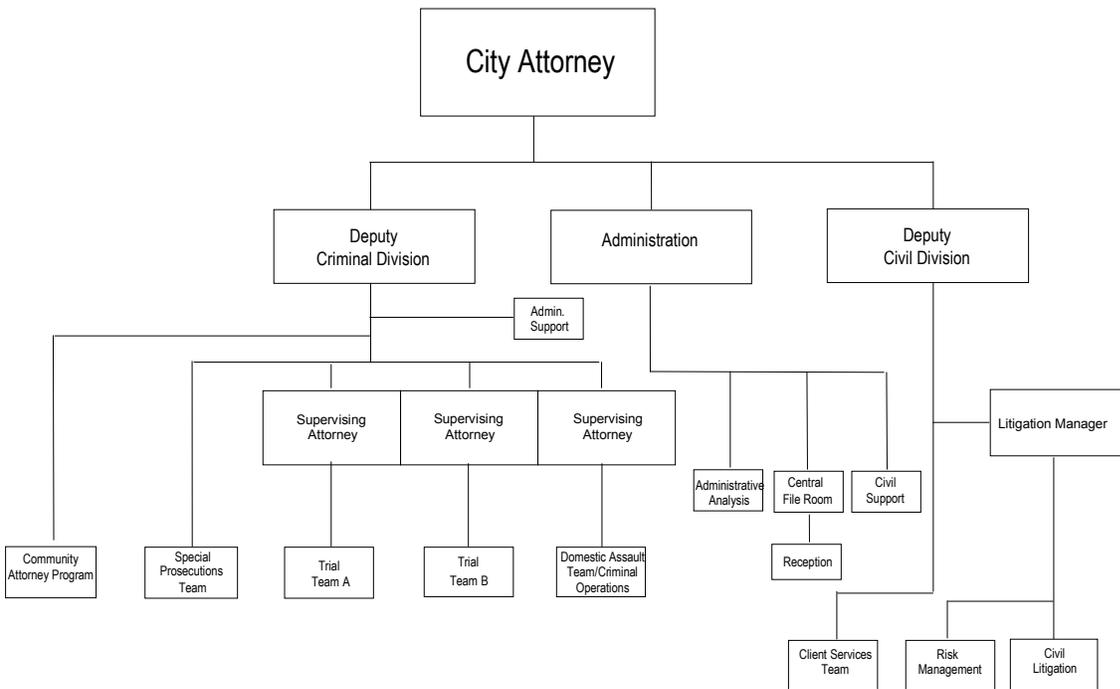
The mission of City Attorney's Office (CAO) is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents by holding criminal offenders accountable and delivering the highest quality, cost effective legal services.

## BUSINESS LINES

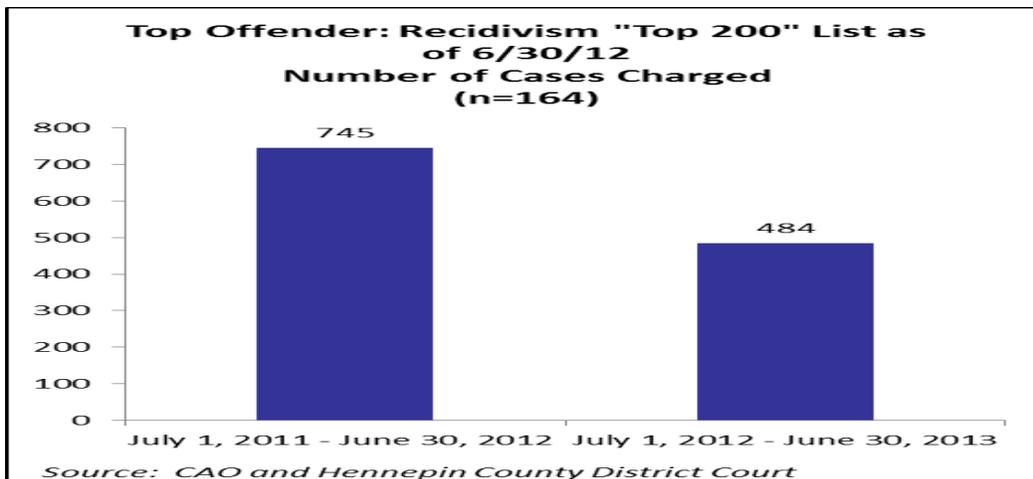
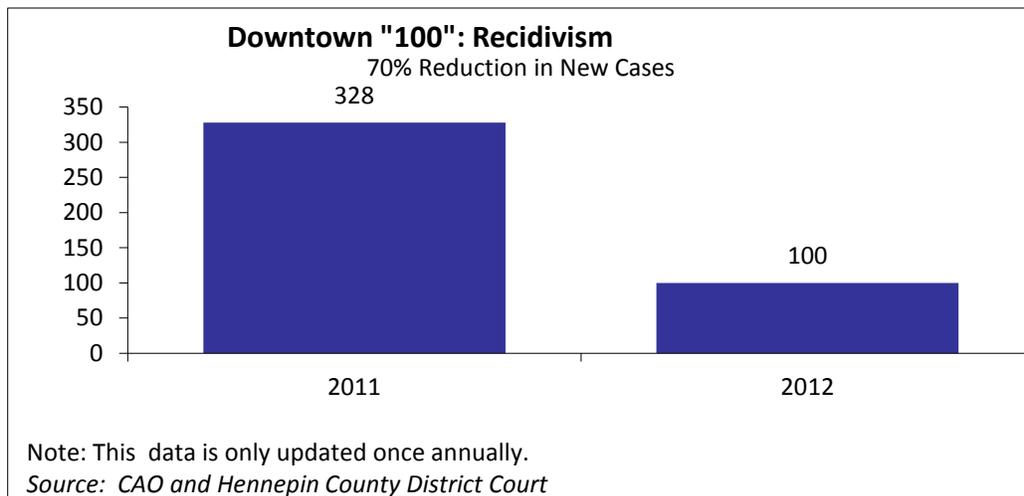
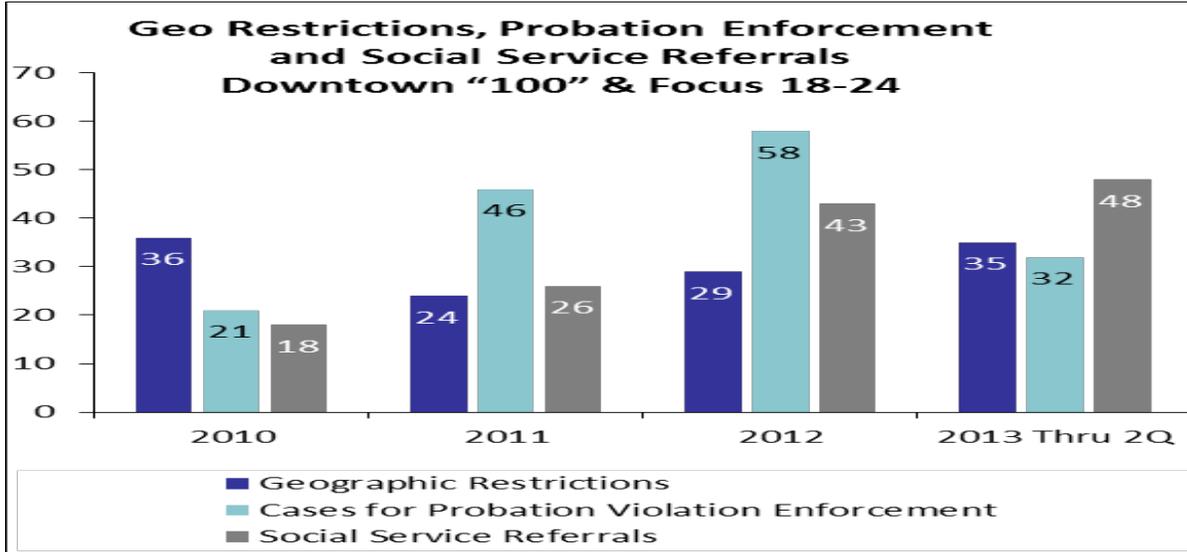
The City Attorney's Office has two business lines. They are:

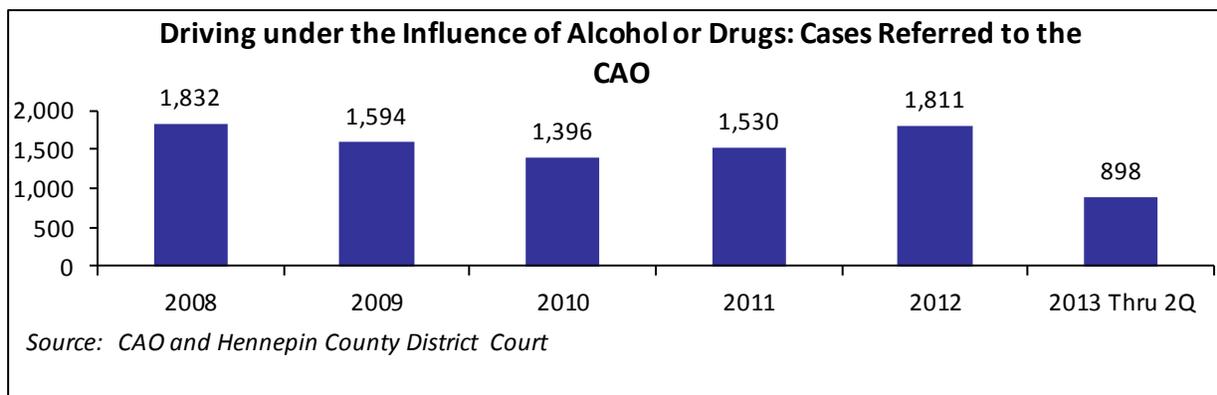
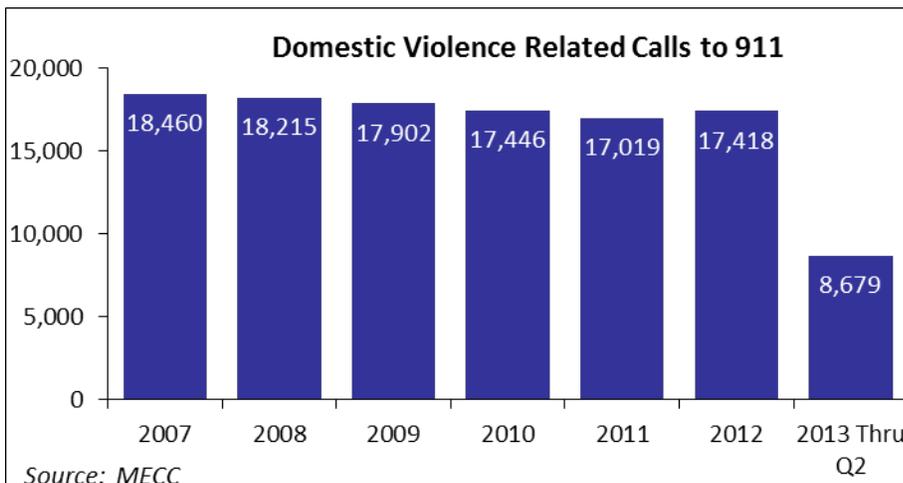
1. Criminal Division: Prosecutes all adult misdemeanor, gross misdemeanor and petty misdemeanor crime in the City of Minneapolis.
2. Civil Division: Delivers legal services for City clients and provides litigation representation.

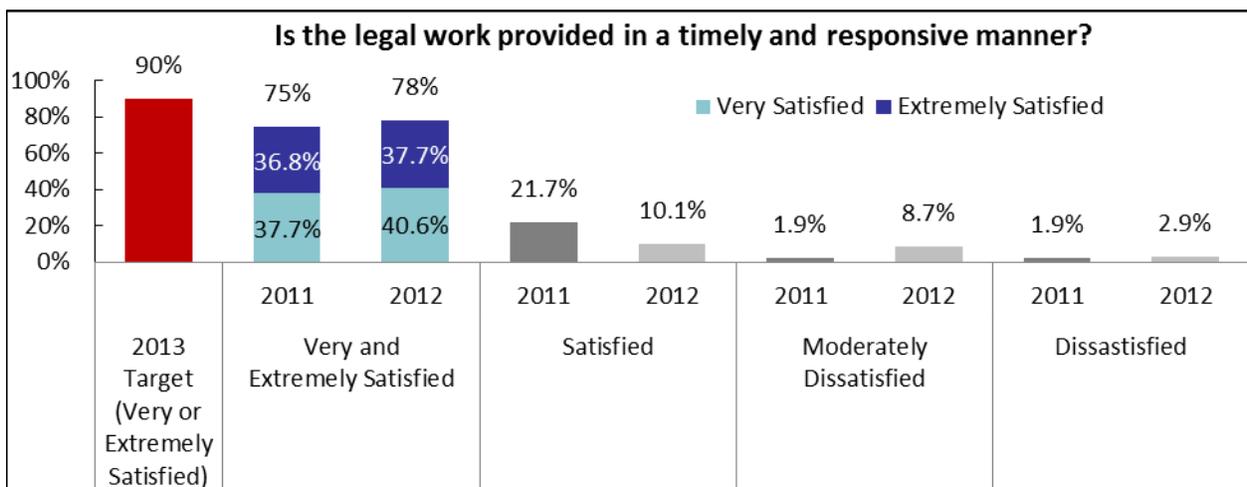
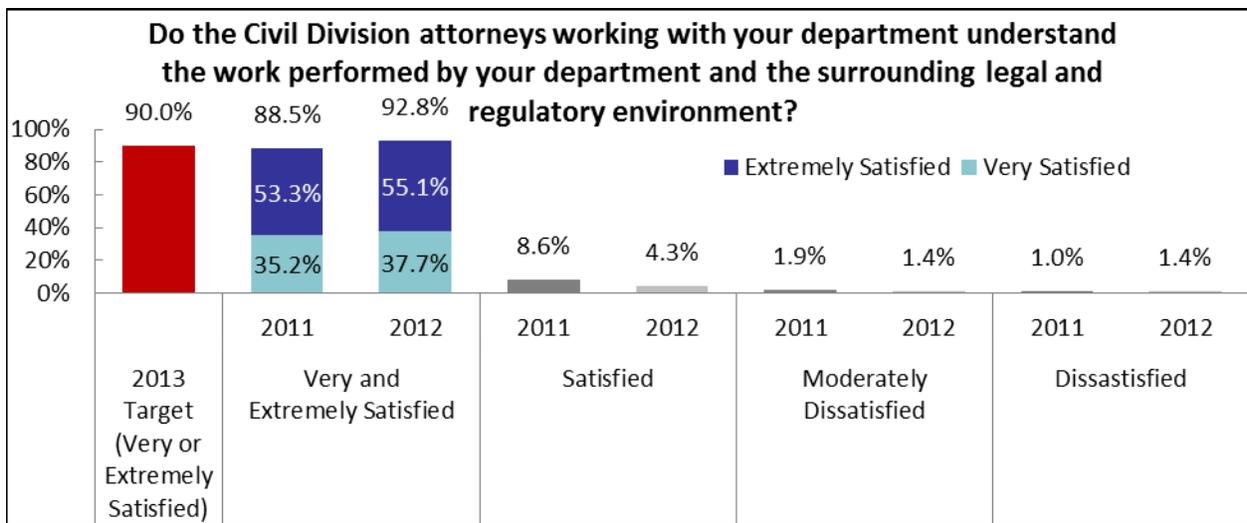
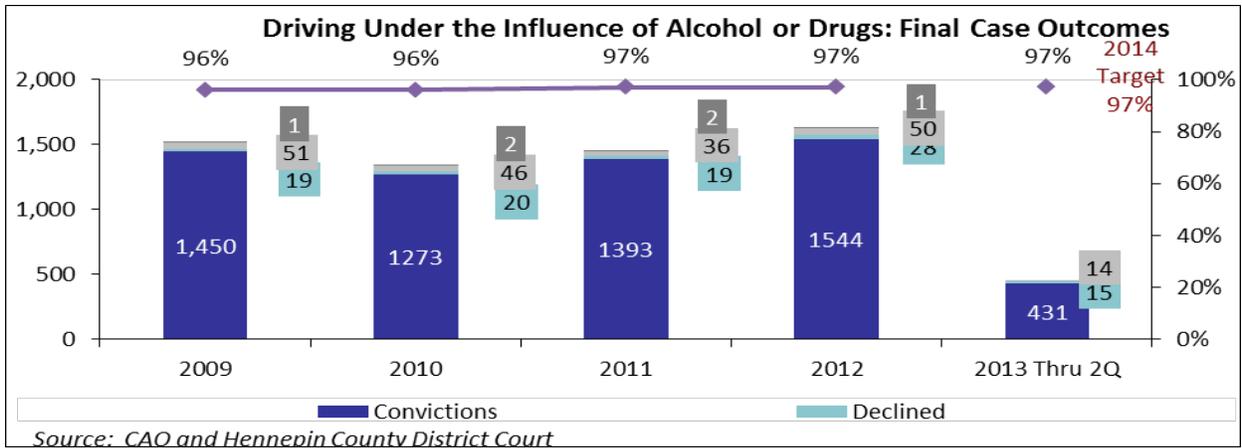
## ORGANIZATION CHART

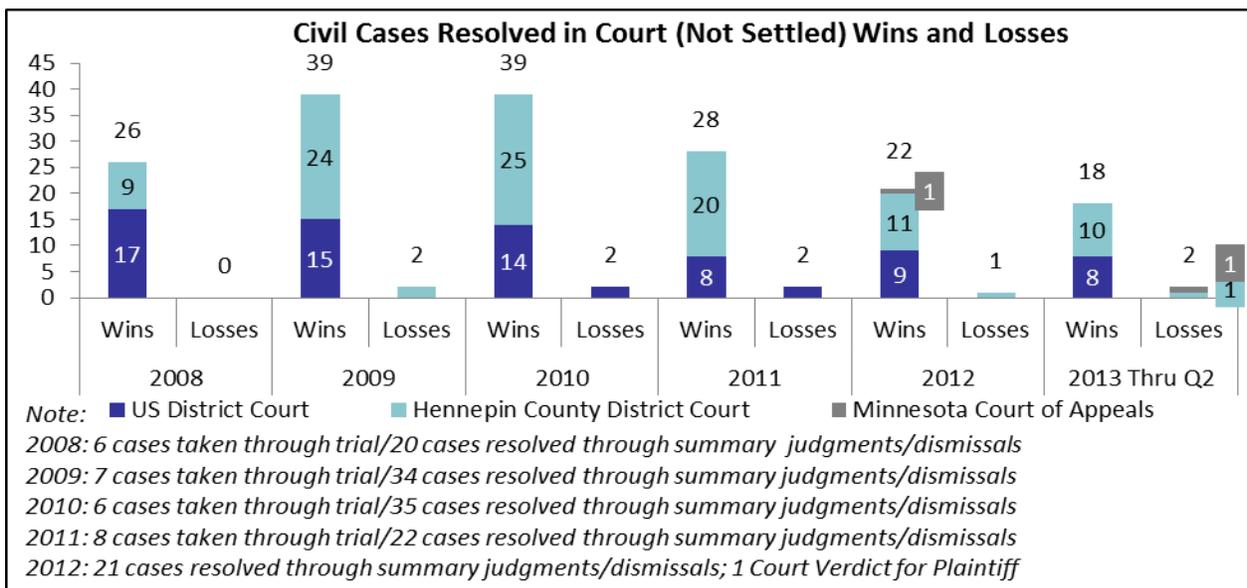
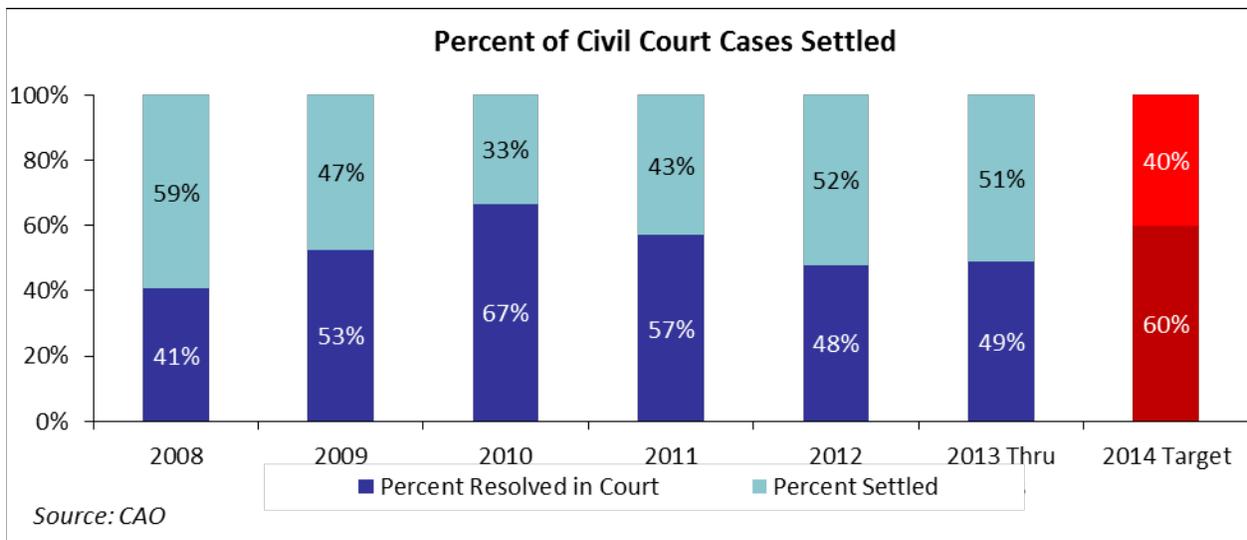
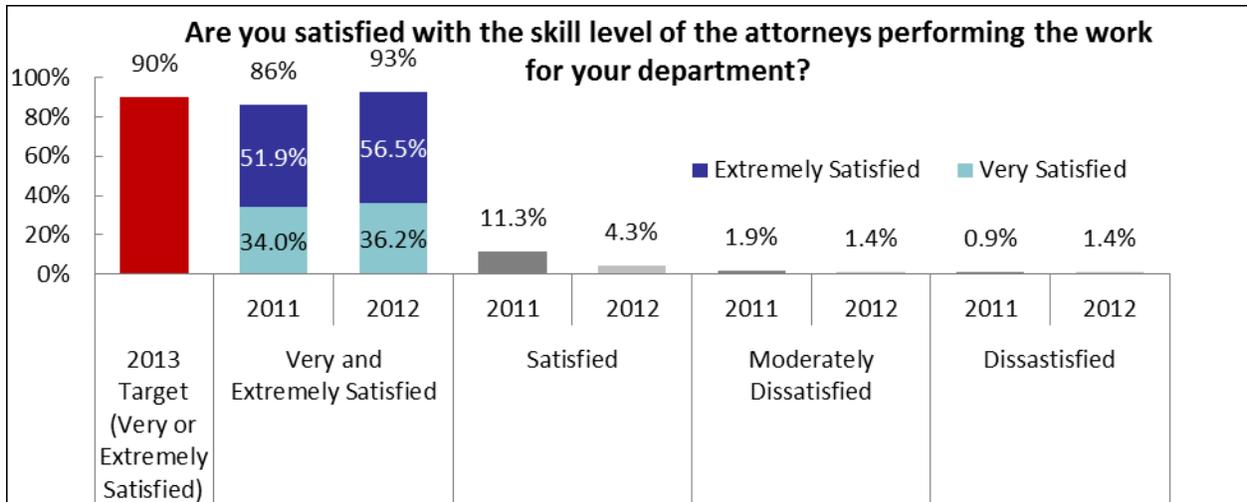


## SELECTED RESULTS MINNEAPOLIS MEASURES









## **A City That Works**

### **Community Attorney**

General Fund: \$1,365,022

Other Funds: \$464,911

The CAO houses a prosecutor in each of the 5 MPD Precincts whose mission is to engage the community in neighborhood public safety issues and to serve as a resource for MPD. The program includes 5 Community Attorneys, 3 Paralegals and the Downtown 100 Prosecutor. The program engages local residents and neighborhood businesses in responding to public safety and livability crime concerns in their communities.

## **Living Well**

### **Criminal Prosecution**

General Fund: \$7,636,825

Other Funds \$58,105

The Criminal Division of the City Attorney's Office prosecutes all adult gross misdemeanor, misdemeanor, petty misdemeanor and traffic offenses in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into four teams: domestic violence, chronic offender prosecutions and two teams that prosecute all other cases, ranging from DWI, reckless driving (that can include fatalities) to trespass, carrying a weapon without a permit, driving after revocation or suspension of a license and civil forfeiture cases.

The CAO also participates in specialty courts and calendars in Hennepin County District Court, including mental health court, veteran's court, GIFT (Gaining Independence for Females in Transition) review calendar and DWI court. The specialty courts require extra prosecutor time for appearances, staffing meetings and review calendars but provide impressive results in reducing recidivism. Finally, the criminal prosecution program handles appeals of criminal cases to the Minnesota Court of Appeals and the Minnesota Supreme Court. The office also devotes resources to the prosecution of domestic violence and livability crime chronic offenders.

## **A Hub of Economic Activity and Innovation**

### **Civil Litigation**

Other Funds: \$3,544,597

The Civil Division is proactive in working with City officials and department staff to identify issues that raise a potential for litigation and provide advice on preventive measures when claims are made against the City. Litigation group attorneys are assigned to litigate those matters and represent the City in civil matters filed in the state and federal district and appellate courts and before administrative agencies. The group also handles civil rights charges against the City, worker's compensation cases and claims in excess of \$25,000 and claims that involve allegations of police misconduct or where the party is represented by legal counsel.

In addition to providing representation for the City, litigation group attorneys provide direct defense of City officers and employees in cases in which employees are personally named in a lawsuit, as dictated by City policy and State law.

## **One Minneapolis**

### **Client Services**

Other Funds: \$3,640,898

The Client Services group provides all non-litigation legal services for City clients including providing advice to all City departments, boards, commissions and office holders. The group is called upon to draft development agreements, prepare ordinances and charter amendments, advise the City on the myriad of legal questions facing the City and its operations ranging from governmental authority to election law to compliance with the open meeting law and data practices act.

## **Financial Analysis**

### **Expenditure**

The total City Attorney Department's council adopted budget increases from \$15.9 million to \$16.7 million from 2014 to 2015. This is an increase of \$0.8 million or 4.8%. The City Attorney Department's 2015 expenditure budget reflects the following additions from 2014:

- \$90,000 in Community Attorney program enhancements.
- \$200,000 in the Criminal Prosecution program enhancements including 1 FTE.
- 90,000 for 1 FTE in client Services enhancements
- \$70,000 CARS funding to reconfigure existing workstations.

### **Revenue**

The department's total revenues in 2015 are projected to be \$0.3 million. This is \$0.2 million increase over 2014 due to an increase in the grant received from the Downtown Improvement District.

### **Fund Allocation**

This department is funded primarily by the General Fund at 54.1%, with the remainder of the department's funding found in the Self Insurance Fund at 42.8% and 3.1% funded by the Special Revenue Fund.

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

The Mayor recommended the following ongoing General Fund allocations; \$90,000 to cover the City's share of the cost of two Downtown Probation officers including the Downtown 100 Prosecutor Downtown Improvement District (DID) grant shortfall, and \$75,000 for 1.0 FTE (Data Management Analyst) to enable the City to better track program results and outcomes as well as developing and analyzing new initiatives. The Mayor also recommended \$90,000 in ongoing resources from the City's Self Insurance Fund for an additional paralegal position to assist with responses to data practices requests.

The following one-time General Fund allocations were recommended; \$75,000 for Domestic Abuse 24 Hour Hotline Services that provides immediate advocacy services for domestic abuse victims (City's share of costs in a joint project with Minneapolis Police Department (MPD)), and \$50,000 for the Domestic Violence Hot Spot Initiative - a pilot partnership with the MPD, Health Department and domestic abuse advocates to focus prevention and follow-up efforts in selected hotspot areas.

**Council Adopted Budget**

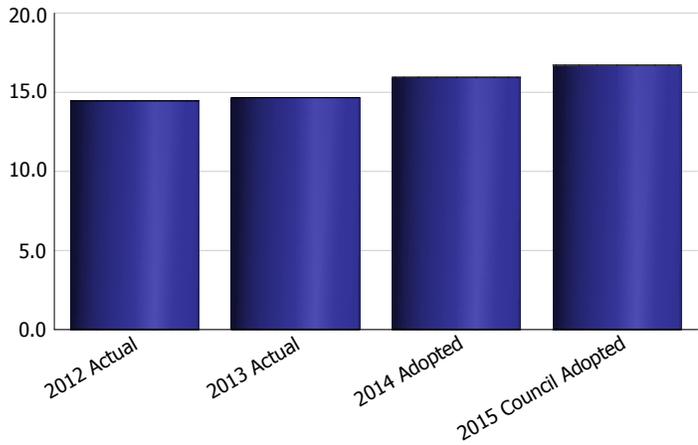
The City Council approved the Mayor's recommendations and directed the Minneapolis Police Department to dedicate up to \$75,000 of its existing 2015 expense appropriation to partner with the City Attorney's Office and the Domestic Abuse Hotline.

**ATTORNEY  
EXPENSE AND REVENUE INFORMATION**

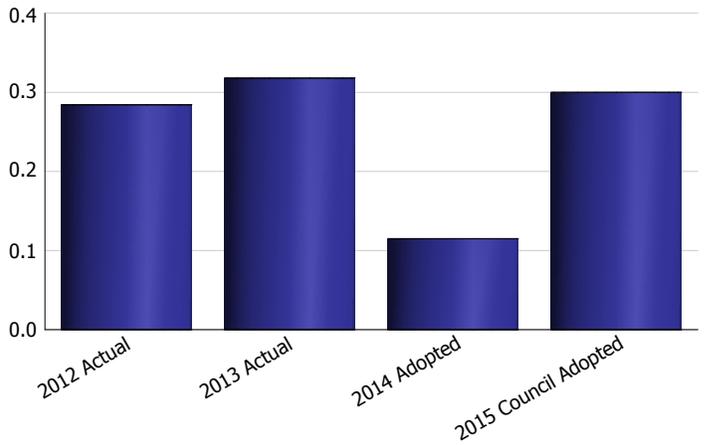
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	4,310,132	4,274,836	4,460,918	4,642,266	4.1%	181,348
FRINGE BENEFITS	1,357,375	1,370,826	1,807,734	1,789,066	-1.0%	(18,668)
CONTRACTUAL SERVICES	2,086,539	2,222,144	2,231,837	2,418,235	8.4%	186,398
OPERATING COSTS	97,999	93,082	174,767	152,280	-12.9%	(22,487)
<b>TOTAL GENERAL</b>	<b>7,852,044</b>	<b>7,960,888</b>	<b>8,675,256</b>	<b>9,001,847</b>	<b>3.8%</b>	<b>326,591</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	337,024	246,321	315,664	347,565	10.1%	31,901
FRINGE BENEFITS	110,162	80,737	68,932	90,451	31.2%	21,519
CONTRACTUAL SERVICES	120,765	85,836		85,000		85,000
<b>TOTAL SPECIAL REVENUE</b>	<b>567,951</b>	<b>412,894</b>	<b>384,596</b>	<b>523,016</b>	<b>36.0%</b>	<b>138,420</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	3,371,028	3,619,240	4,007,800	4,219,620	5.3%	211,819
FRINGE BENEFITS	1,099,094	1,142,955	1,384,374	1,426,170	3.0%	41,796
CONTRACTUAL SERVICES	1,439,408	1,382,625	1,294,924	1,344,687	3.8%	49,763
OPERATING COSTS	132,461	144,619	202,018	195,018	-3.5%	(7,000)
<b>TOTAL INTERNAL SERVICE</b>	<b>6,041,992</b>	<b>6,289,440</b>	<b>6,889,117</b>	<b>7,185,495</b>	<b>4.3%</b>	<b>296,378</b>
<b>TOTAL EXPENSE</b>	<b>14,461,987</b>	<b>14,663,222</b>	<b>15,948,969</b>	<b>16,710,358</b>	<b>4.8%</b>	<b>761,389</b>
<b>REVENUE</b>						
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	23,702	37,729	20,000	20,000	0.0%	0
OTHER MISC REVENUES	35,938	30,751			0.0%	0
<b>GENERAL</b>	<b>59,640</b>	<b>68,480</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	53,224	53,015			0.0%	0
LOCAL GOVERNMENT	162,000	174,508	85,000	200,000	135.3%	115,000
<b>SPECIAL REVENUE</b>	<b>215,224</b>	<b>227,523</b>	<b>85,000</b>	<b>200,000</b>	<b>135.3%</b>	<b>115,000</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	5,546	1,126			0.0%	0
LONG TERM LIABILITIES PROCEEDS				70,000	0.0%	70,000
OTHER MISC REVENUES	3,831	20,869	10,000	10,000	0.0%	0
<b>INTERNAL SERVICE</b>	<b>9,377</b>	<b>21,995</b>	<b>10,000</b>	<b>80,000</b>	<b>700.0%</b>	<b>70,000</b>
<b>TOTAL REVENUE</b>	<b>284,240</b>	<b>317,998</b>	<b>115,000</b>	<b>300,000</b>	<b>160.9%</b>	<b>185,000</b>

# ATTORNEY EXPENSE AND REVENUE INFORMATION

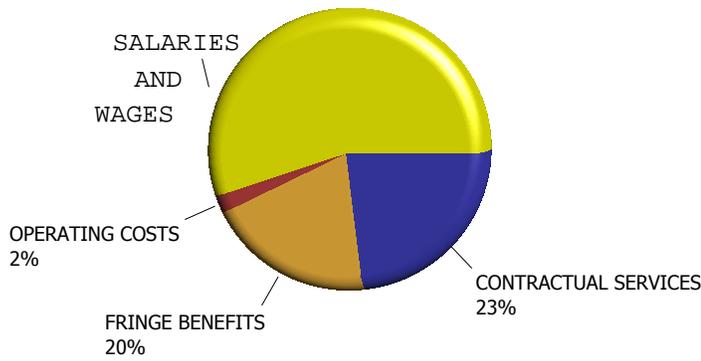
**Expense 2012 - 2015**  
In Millions



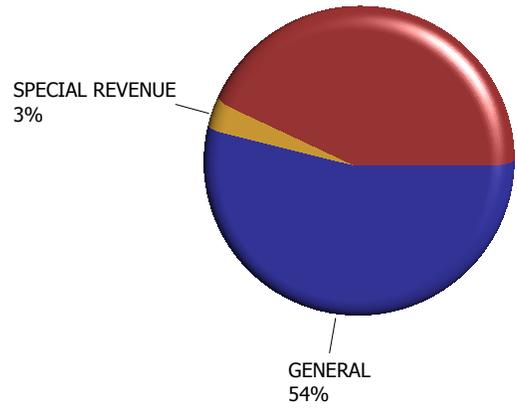
**Revenue 2012 - 2015**  
In Millions



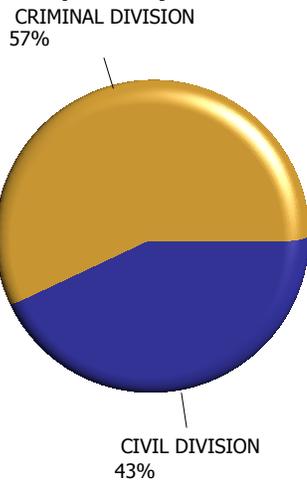
**Expense by Category**



**Expense by Fund**



**Expense by Division**

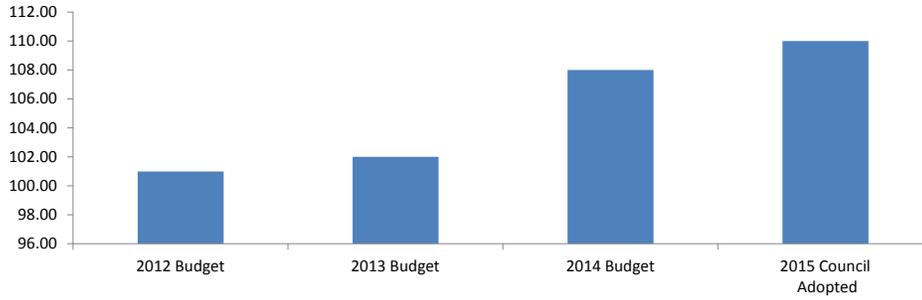


## ATTORNEY

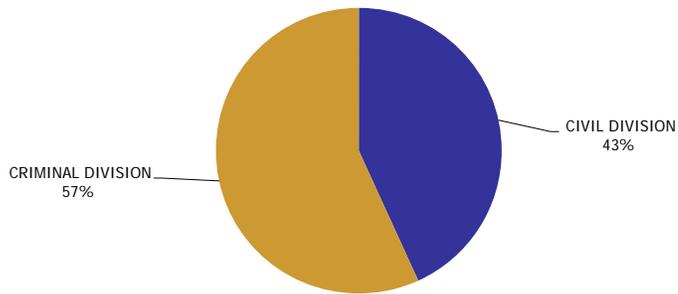
### Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
CIVIL DIVISION	41.50	41.50	46.50	47.50	2.2%	1.00
CRIMINAL DIVISION	59.50	60.50	61.50	62.50	1.6%	1.00
Overall	101.00	102.00	108.00	110.00	1.9%	2.00

**Positions 2012 - 2015**



**Positions by Division**



# CITY CLERK

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## MISSION

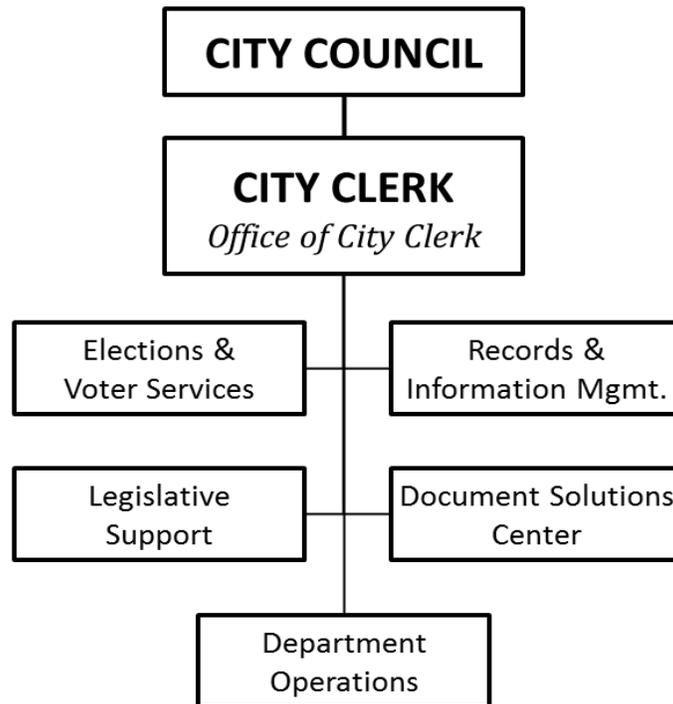
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

## BUSINESS LINES

The City Clerk is elected by City Council and serves concurrently as the corporate secretary of the municipal corporation and secretary of its governing body. The office has five distinct lines of business:

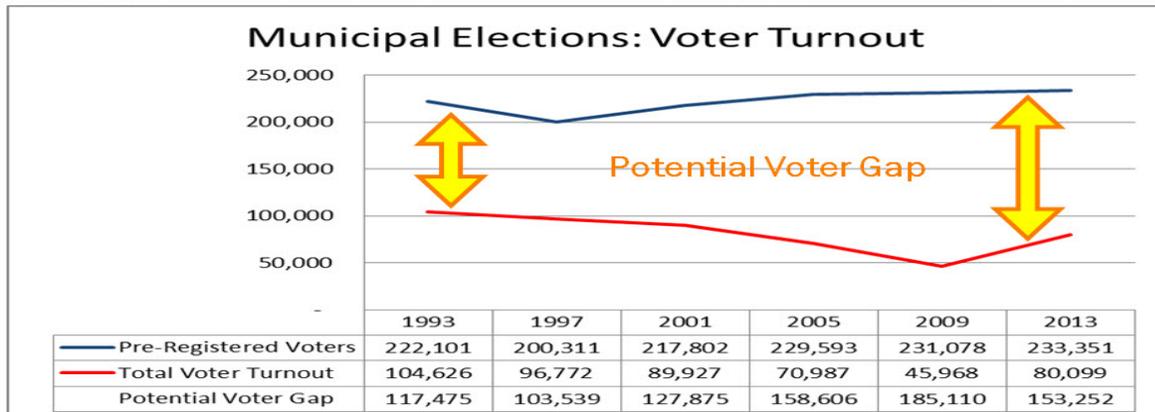
1. Elections & Voter Services
2. Records & Information Management
3. Legislative Support
4. Document Solutions Center
5. Department Operations

## ORGANIZATION CHART



**SELECTED RESULTS MINNEAPOLIS MEASURES**

# Municipal turnout: 1993-2013



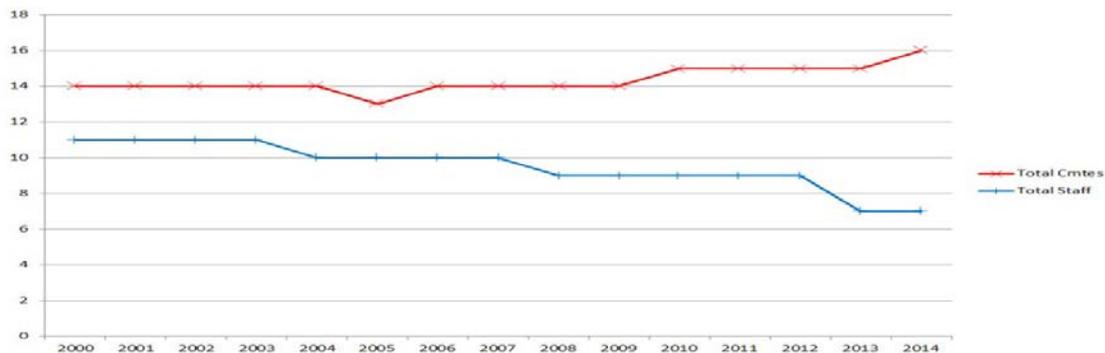
*The “potential voter gap” increased by 13 points during the 20-year timeframe, from 1993-2013.*

## Schmidt assessment - Findings

1. Overall, general compliance with legal mandates, policy requirements, and industry best practices
2. Areas for future improvement:
  - Increase staffing levels, similar to other first-class municipalities
  - Consolidation of operations in a single facility
  - Financial planning that better meets operating needs
3. Reflecting the recently published report of the Presidential Election Commission:
 

*“[t]he electorate seeks above all modern, efficient, and responsive administrative performance in the conduct of elections...”*

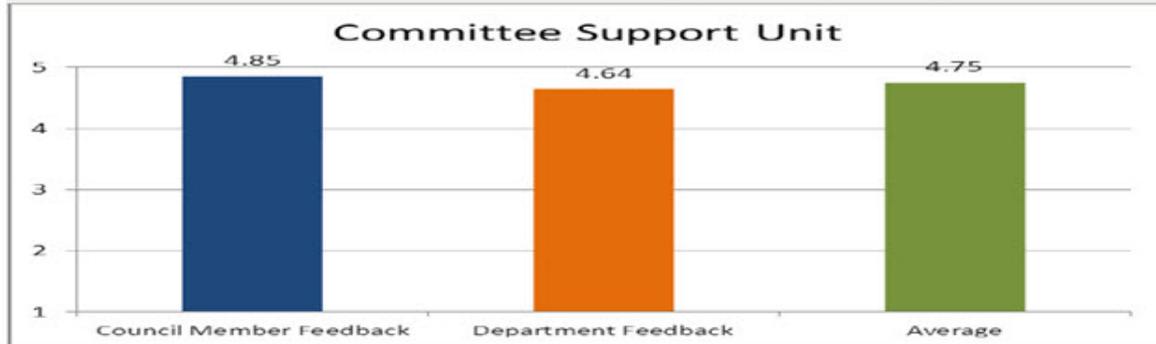
## Committee & staff levels since 2000



# 2012 customer survey results

## Committee coordinators

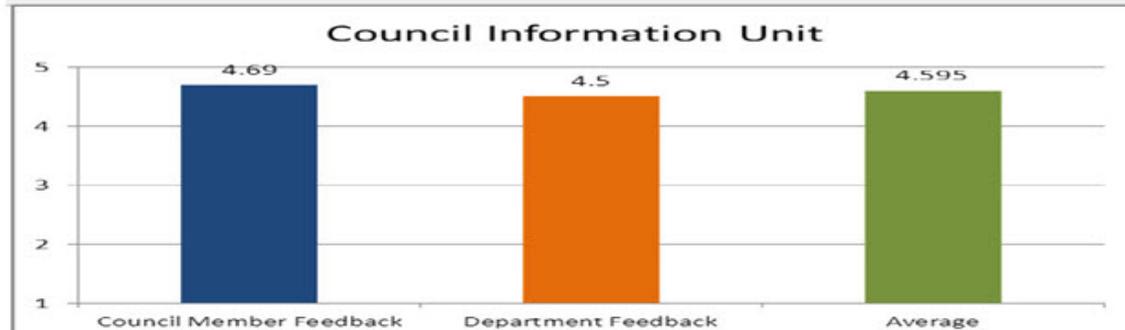
CCC	Very Poor (1)	Poor (2)	Average (3)	Strong (4)	Very Strong (5)	N/A	Response Count
How would you rate this unit?	0	0	0	24% (6)	72% (18)	4% (1)	25



# 2012 customer survey results

## Information specialists

CID	Very Poor (1)	Poor (2)	Average (3)	Strong (4)	Very Strong (5)	N/A	Response Count
How would you rate this unit?	0	0	4% (1)	32% (8)	64% (16)	0	25



# DSC by the numbers

## Cost comparisons

### Black & White (Printed One Sided on 20# White Recycled Bond)

	<u>100 to 500 Copy Run</u>	
IMPRESS Office Max	0.10	<b>40% Savings Over Outside Vendor</b>
Copy Center	0.06	

### Color Copies (Printed One Sided on 8 1/2 x 11 20# White Recycled Bond)

	<u>100 to 500 Copy Run</u>	
IMPRESS Office Max	0.49	<b>57% Savings Over Outside Vendor</b>
Copy Center	0.21	

### Courier Services (Daily Round Trip Between City Hall and Downtown City Offices)

Dynamex	\$17.52 Per Day Per Stop	<b>77% Savings Over Outside Vendor</b>
Quicksilver	\$10.30 Per Day Per Stop	
Internal Courier (Lifeworks)	\$4.04 Per Day Per Stop	

## Annual production (2013)

- Produced 5,140,000 prints in 2013 and billed \$617,000 to requesting departments.
- Placed end to end, this would run 868 miles, or from Minneapolis to Pittsburgh.
- Maintained a 99.5% on time completion rate.
- Processed 749,000 pieces of mail and used \$367,000 in USPS postage.
- Shredded 2,700 boxes of obsolete records generating 94,500 pounds of paper for recycling.

## One Minneapolis

### **Elections & Voter Services**

General Fund: \$1,229,459

The Elections & Voter Services program serves as the gateway to representative democracy, protecting rights guaranteed by the federal and state constitutions. By conducting free and fair elections, this program fosters public confidence in electoral processes and in elected officials who serve and represent Minneapolis voters at federal, state, and local levels.

## A City that Works

### **Office of City Clerk**

General Fund: \$3,073,971

The Office of City Clerk is the secretariat of the City Council and its standing committees and provides leadership and centralized management control of the City's information assets and data in compliance with the requirements of law.

### **Document Solutions Center**

General Fund: \$34,500  
Other Funds: \$1,349,198

The Document Solutions Center (DSC) provides centralized document production services to all City departments. The Document Solutions Center encompasses five functional areas:

- (1) Print Services
- (2) Reprographic Services and document finishing services (binding, laminating)
- (3) Main Frame Data Print Services, which supports variable data print services for water bills and licensing purposes
- (4) Document Shredding Services
- (5) Central Mailing

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total 2015 City Clerk Department's council adopted budget of \$5.7 million is an increase of 11.6%, or \$0.6 million, from the 2014 budget of \$5.1 million. The primary drivers for this increase are an increase of staffing by 5 FTE in the General Fund to support administration, technology, records and elections. This increase is partially offset by one-time funding in the 2014 budget allocated to cover the cost of a position (1 FTE) not carried forward to the 2015 budget, reducing the net position additions in this department to 4 FTE. Additional funding is also reflected in this department's General Fund budget in 2015 in the amount of \$40,000 for Constituent Relationship Management (CRM) systems and the Legislative Information Management System (LIMS). An increase is also reflected in the internal service funds in the amount of \$63,000 to reflect growth in costs of internal services charged to this department.

### **Revenue**

Budgeted revenue for this department in 2015 is projected to be \$1.2 million, inclusive of an additional \$147,000 collected through cost allocation model charges to other departments related to data operations.

### **Fund Allocation**

This department is funded primarily by the General Fund (76%), with the remaining 24% from internal service funds.

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

The Mayor recommended additional ongoing General Fund resources in the amount of \$284,000 for a program assistant to assist with administering elections and voter services, a program assistant to provide administrative support to the City Council and City Clerk offices, and a software engineer to assist with developing the framework to provide information on City programs and policy actions more effectively and efficiently (3.0 new FTEs in total).

### **Council Adopted Budget**

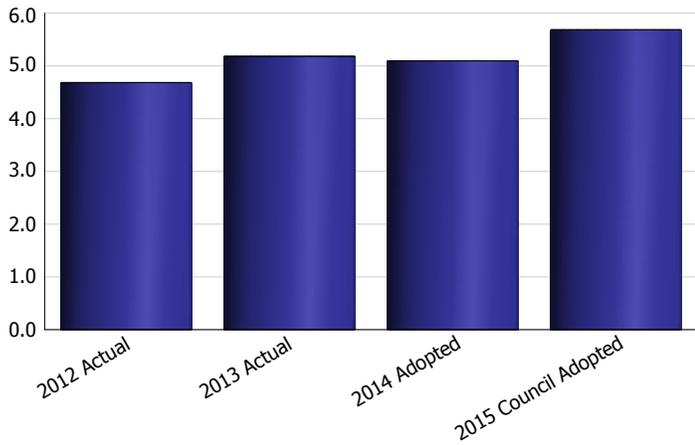
The City Council amended the Mayor's recommendations by: (1) Utilizing \$80,000 in anticipated savings from the reduction in the 2015 citywide health insurance premium to add 1.0 Full-Time Equivalent (FTE) (Council Committee Coordinator), and (2) Increasing expense appropriation and staffing by \$100,000 and 1.0 FTE, respectively, for the purposes of managing data practices requests with the on-going costs to be recouped through the City's internal cost allocation mechanism.

**CITY CLERK  
EXPENSE AND REVENUE INFORMATION**

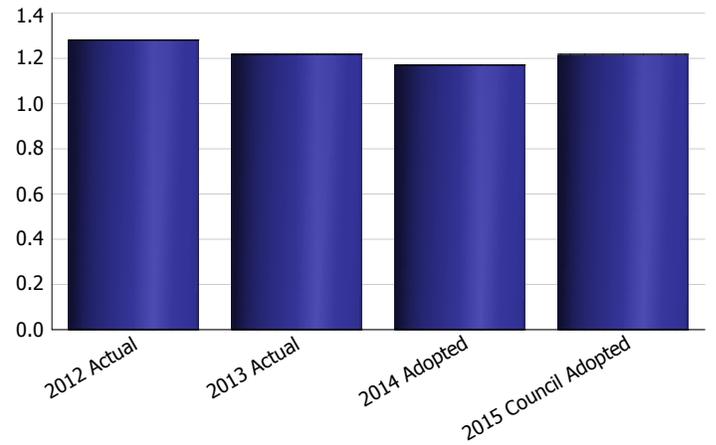
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,621,792	1,450,462	1,748,856	2,028,770	16.0%	279,914
FRINGE BENEFITS	394,219	385,203	567,913	673,952	18.7%	106,038
CONTRACTUAL SERVICES	1,142,069	1,717,407	1,210,006	1,390,954	15.0%	180,948
OPERATING COSTS	235,276	274,106	267,822	227,192	-15.2%	(40,630)
CAPITAL	22,529		17,062	17,062	0.0%	0
<b>TOTAL GENERAL</b>	<b>3,415,885</b>	<b>3,827,179</b>	<b>3,811,659</b>	<b>4,337,929</b>	<b>13.8%</b>	<b>526,270</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	196,080	217,687	283,577	290,424	2.4%	6,847
FRINGE BENEFITS	74,234	62,865	143,577	145,781	1.5%	2,205
CONTRACTUAL SERVICES	795,114	814,106	674,097	782,296	16.1%	108,199
OPERATING COSTS	203,836	261,940	174,442	120,225	-31.1%	(54,217)
CAPITAL			10,472	10,472	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,269,265</b>	<b>1,356,599</b>	<b>1,286,165</b>	<b>1,349,198</b>	<b>4.9%</b>	<b>63,033</b>
<b>TOTAL EXPENSE</b>	<b>4,685,149</b>	<b>5,183,778</b>	<b>5,097,824</b>	<b>5,687,127</b>	<b>11.6%</b>	<b>589,303</b>
<b>REVENUE</b>						
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	339	570			0.0%	0
CHARGES FOR SERVICES	107,781	6,046	104,481	106,281	1.7%	1,800
LICENSE AND PERMITS	3,564	4,712		1,000	0.0%	1,000
OTHER MISC REVENUES	424				0.0%	0
<b>GENERAL</b>	<b>112,108</b>	<b>11,327</b>	<b>104,481</b>	<b>107,281</b>	<b>2.7%</b>	<b>2,800</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,167,297	1,207,341	1,066,204	1,110,766	4.2%	44,562
OTHER MISC REVENUES	1,733	72			0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,169,030</b>	<b>1,207,413</b>	<b>1,066,204</b>	<b>1,110,766</b>	<b>4.2%</b>	<b>44,562</b>
<b>TOTAL REVENUE</b>	<b>1,281,138</b>	<b>1,218,740</b>	<b>1,170,685</b>	<b>1,218,047</b>	<b>4.0%</b>	<b>47,362</b>

## CITY CLERK EXPENSE AND REVENUE INFORMATION

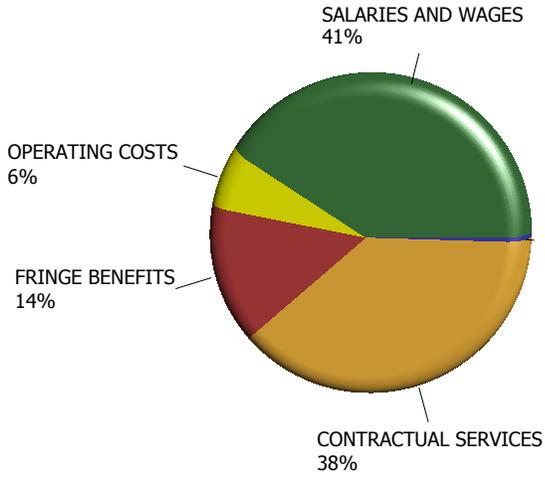
**Expense 2012 - 2015**  
In Millions



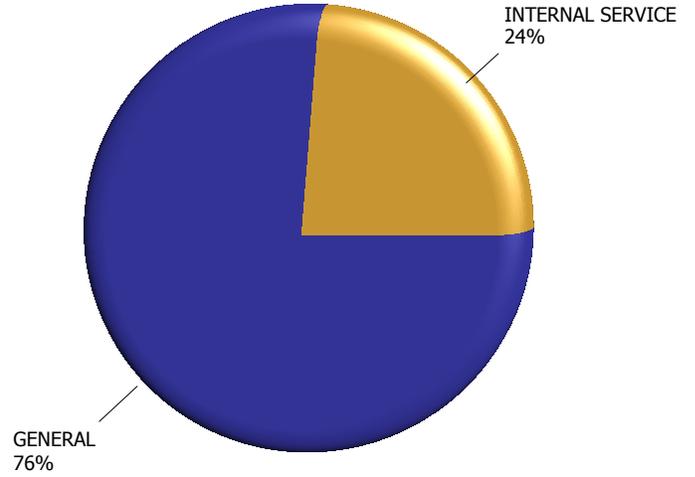
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

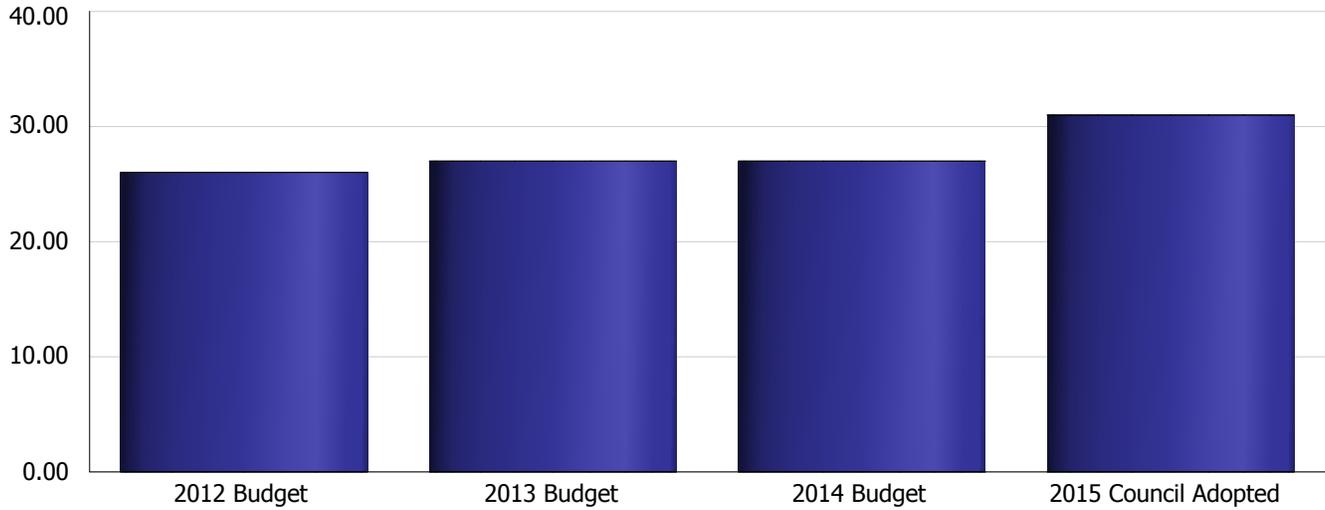


# CITY CLERK

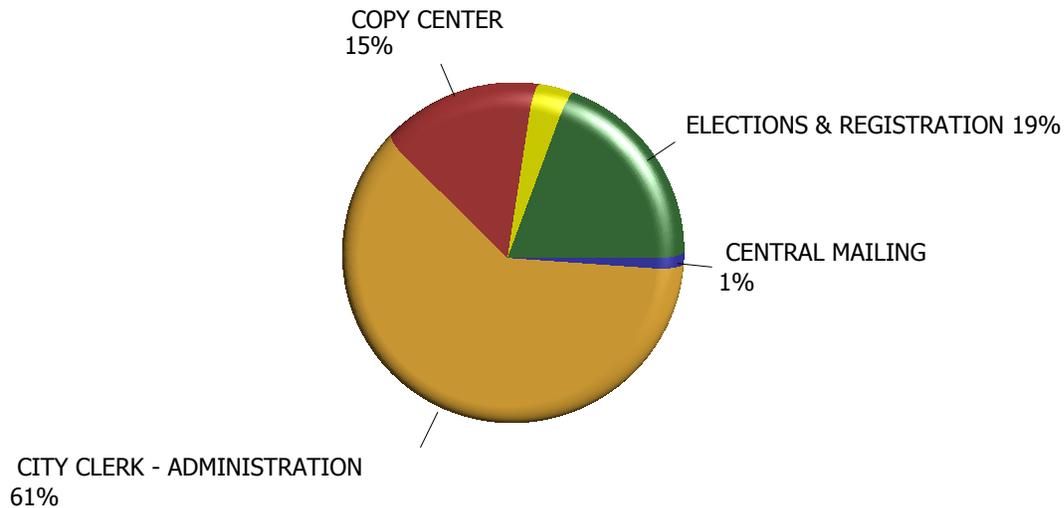
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
CENTRAL MAILING	0.37	0.35	0.35	0.35	0.0%	0
CITY CLERK - ADMINISTRATION	14.60	17.00	16.00	19.00	18.8%	3.00
COPY CENTER	6.05	5.65	5.65	4.65	-17.7%	(1.00)
DATA OPERATIONS CENTER				1.00		1.00
ELECTIONS & REGISTRATION	5.00	4.00	5.00	6.00	20.0%	1.00
Overall	26.02	27.00	27.00	31.00	14.8%	4.00

## Positions 2012-2015



## Positions by Division



# CITY COUNCIL

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## MISSION

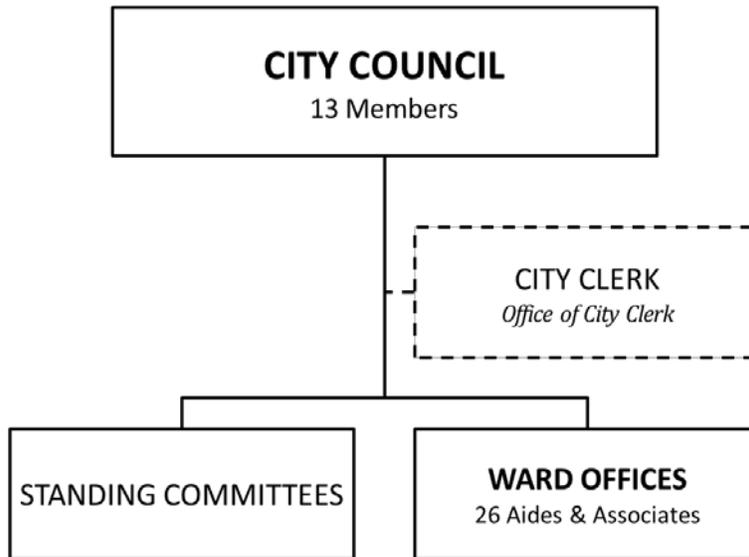
The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decision-making for community governance.

## BUSINESS LINES

The City Council is the elected, representative body of the City government. It formulates public policies in conjunction with the Mayor to ensure the general health, safety, and welfare of the community, exercises oversight of the City's departments, and advocates for community needs and priorities at local, state, and national levels. In summary, the business lines are as follows:

- Legislative Authority & Policy Enactment
- Executive Oversight & Evaluation
- Community Representation

## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES

As an elected, policymaking body, this department does not have specific Results Minneapolis measures that it is required to meet.

## **A City that Works**

### **City Council**

General Fund: \$4,893,499

The City Council is the legislative body of the City of Minneapolis, providing a direct link between residents and the municipal government. The Council is composed of thirteen Members, each elected from separate wards of approximately 30,000 residents.

The Council works in partnership with the Mayor to provide for the general health, safety, and welfare of the community. Without limiting the generality of the foregoing, the City Council has the power to:

1. Adopt, amend, and repeal public policies;
2. Levy and apportion taxes, make appropriations and adopt budgets; and
3. Oversee organizational performance and the delivery of municipal services.

### **FINANCIAL ANALYSIS**

#### **Expenditure**

The total City Council Department's council adopted budget of \$4.9 million represents a 3.5% or \$0.2 million increase over the 2014 budget of \$4.7 million. The overall increase is attributable to inflationary growth in personnel expenses and internal services costs such as those for space and computer equipment.

#### **Revenue**

This department is not expected to generate revenue in 2015, which is consistent with prior years.

#### **Fund Allocation**

This department is funded completely by the General Fund.

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

The Mayor recommended no changes to this department's base program proposal.

#### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

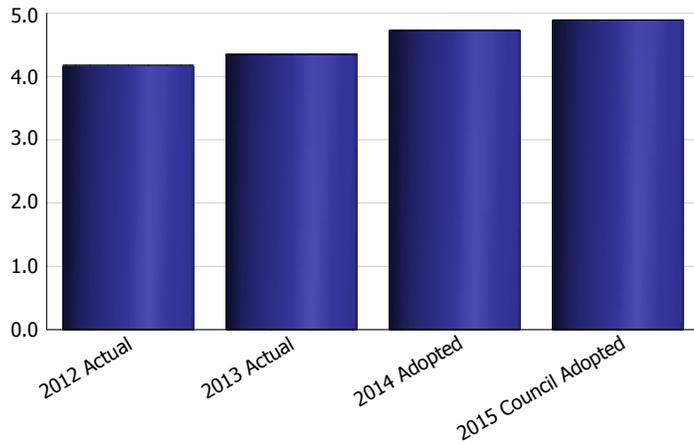
**CITY COUNCIL  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	2,394,766	2,384,921	2,575,152	2,642,114	2.6%	66,962
FRINGE BENEFITS	803,275	799,276	1,041,589	1,073,218	3.0%	31,629
CONTRACTUAL SERVICES	616,576	770,273	748,350	789,177	5.5%	40,827
OPERATING COSTS	362,233	397,045	364,418	388,990	6.7%	24,572
<b>TOTAL GENERAL</b>	<b>4,176,850</b>	<b>4,351,516</b>	<b>4,729,509</b>	<b>4,893,499</b>	<b>3.5%</b>	<b>163,991</b>
<b>TOTAL EXPENSE</b>	<b>4,176,850</b>	<b>4,351,516</b>	<b>4,729,509</b>	<b>4,893,499</b>	<b>3.5%</b>	<b>163,991</b>

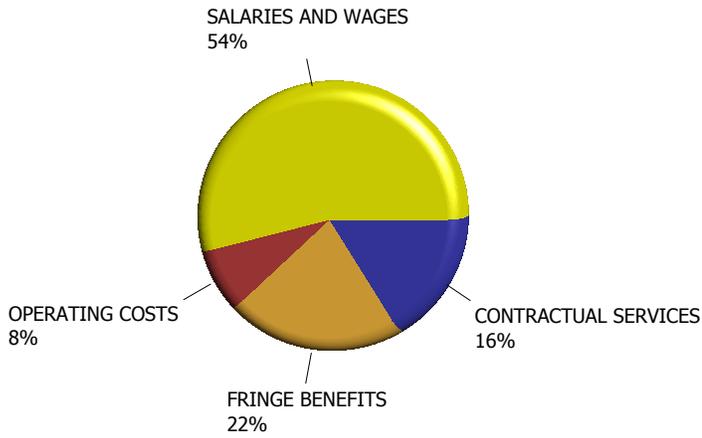
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
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# CITY COUNCIL EXPENSE AND REVENUE INFORMATION

## Expense 2012 - 2015 In Millions



## Expense by Category

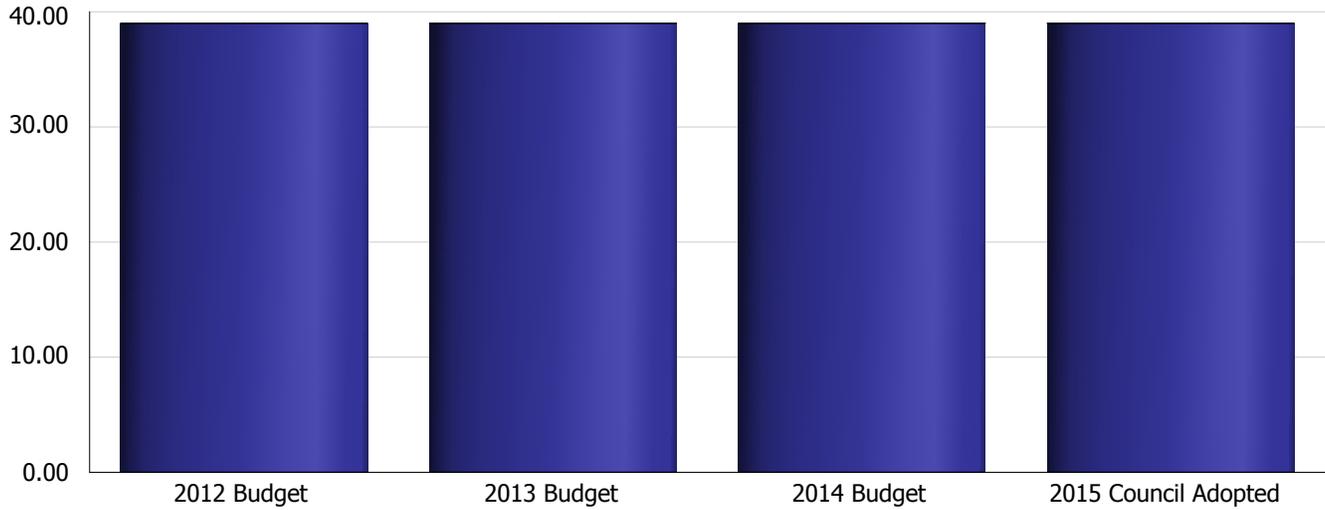


# CITY COUNCIL

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
CITY COUNCIL STAFF	39.00	39.00	39.00	39.00	0.0%	0
Overall	39.00	39.00	39.00	39.00	0.0%	0

## Positions 2012-2015



## CITY COORDINATOR

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### MISSION

The City Coordinator department provides administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The coordinator shall coordinate City activities as directed by the City Council and shall supervise the Minneapolis Convention Center, convention and tourism, federal programs, and such activities as the City Council may direct.

### BUSINESS LINES

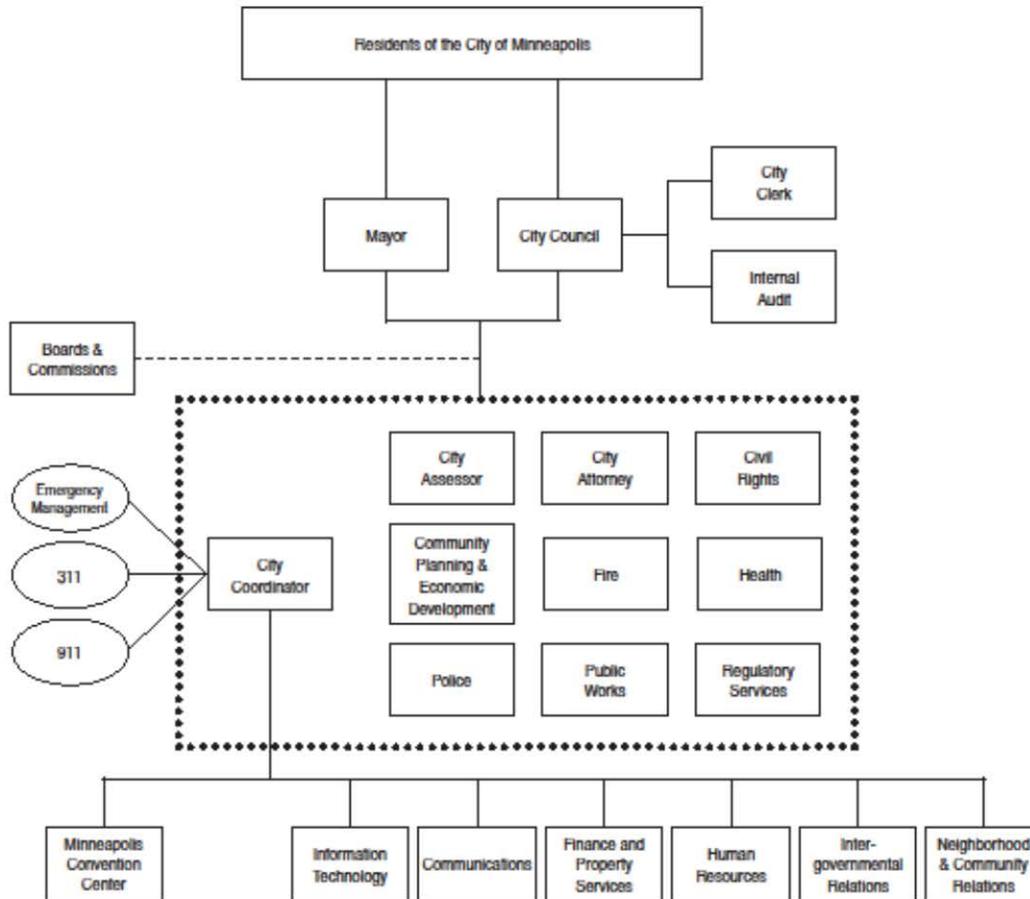
The City Coordinator Department has three primary business lines:

- **Strategic Policy Development and Implementation:** The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.
- **Enterprise Management Services:** The City Coordinator provides strategic direction and oversight to the City's management departments including communications, finance and property services, human resources, information technology, intergovernmental relations, and neighborhood & community relations to ensure that efficient and effective internal services serve all other City departments in successful achievement of their missions.
- **Direct Services:** The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line services including emergency preparedness, 911 emergency communications, non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

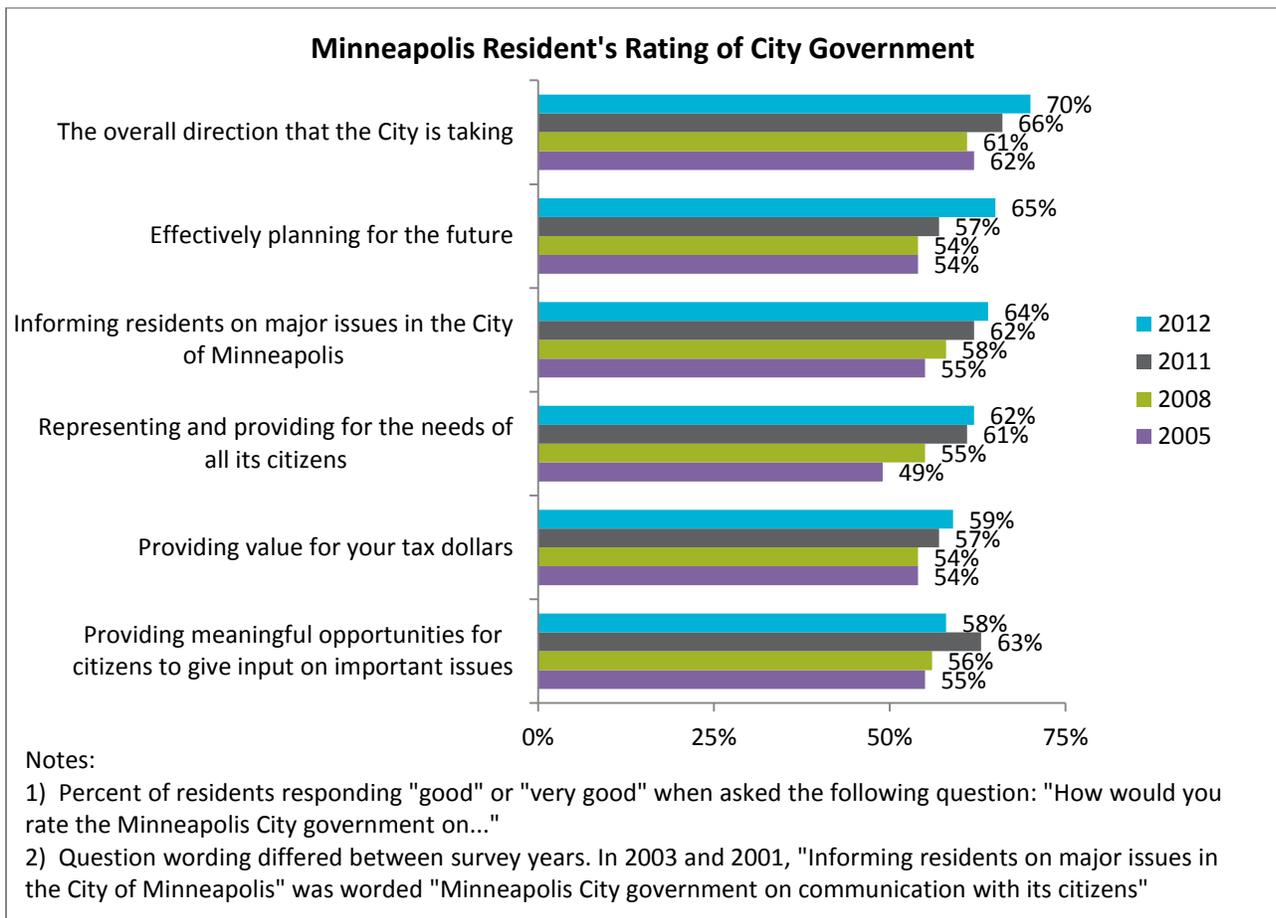
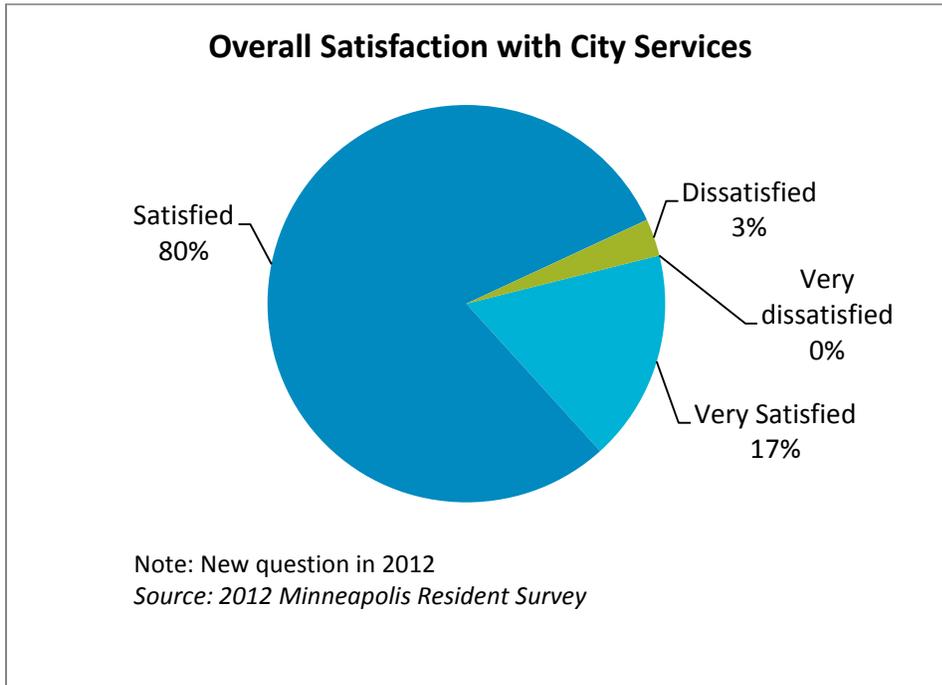
# City of Minneapolis

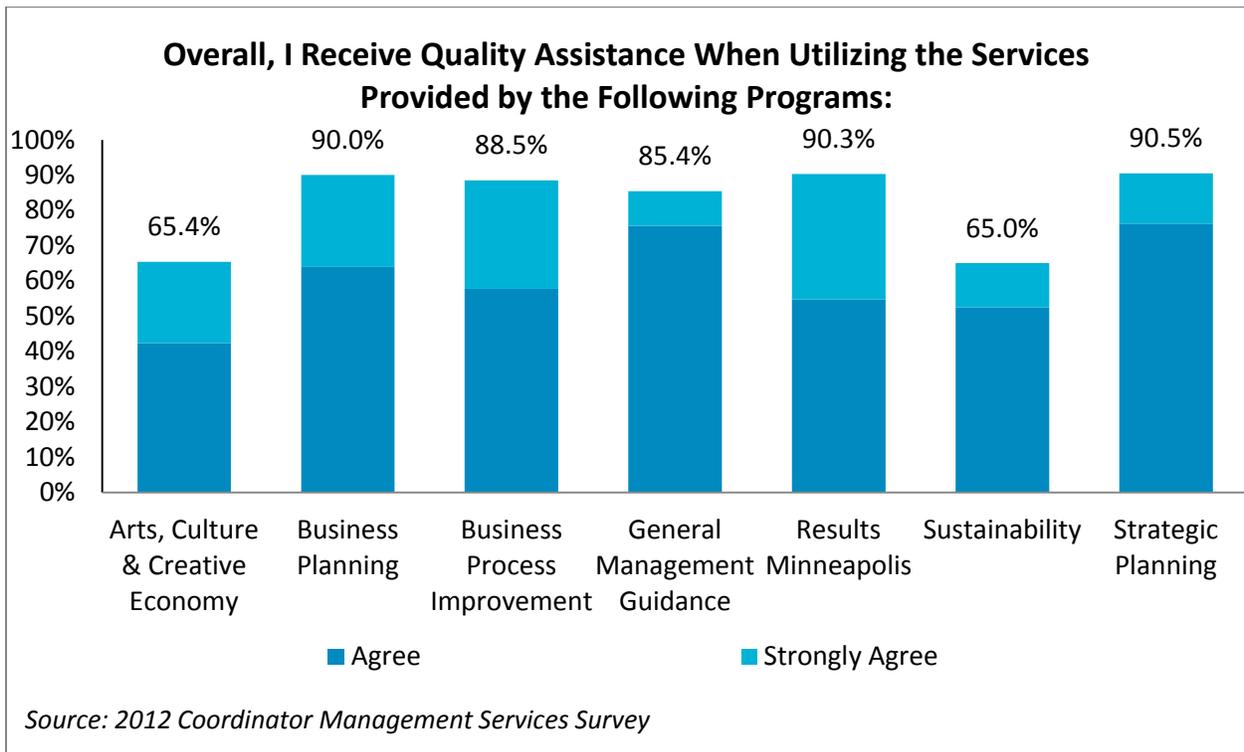
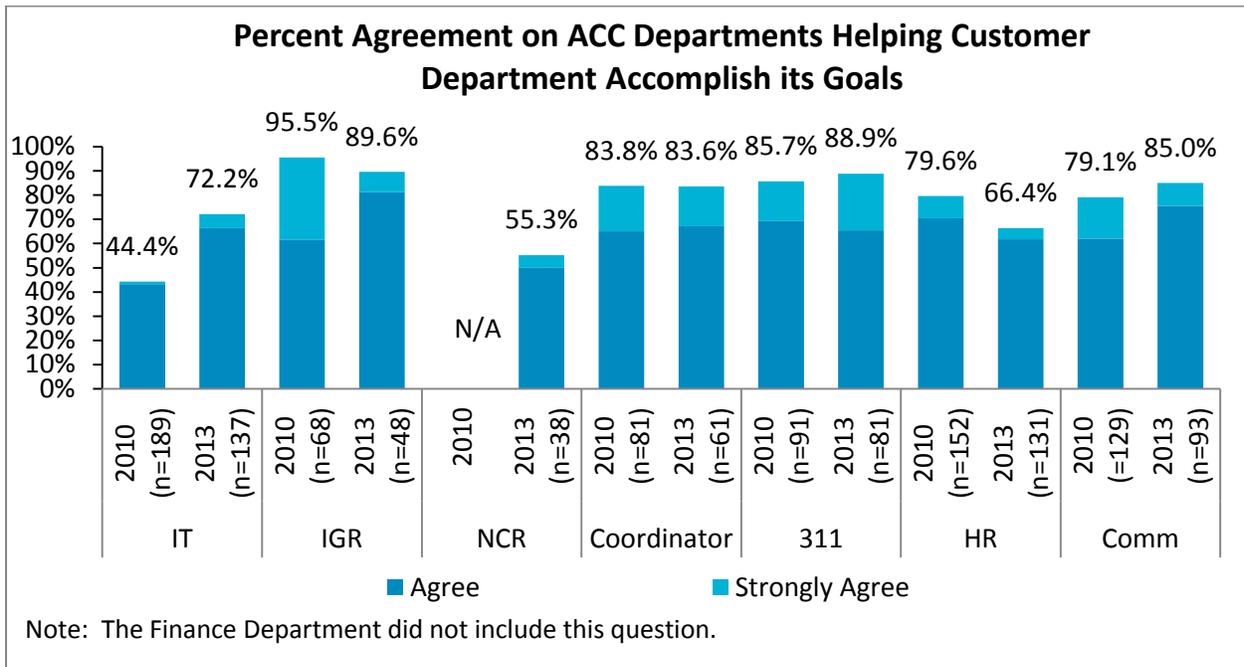
## City Coordinator

### Organizational Chart

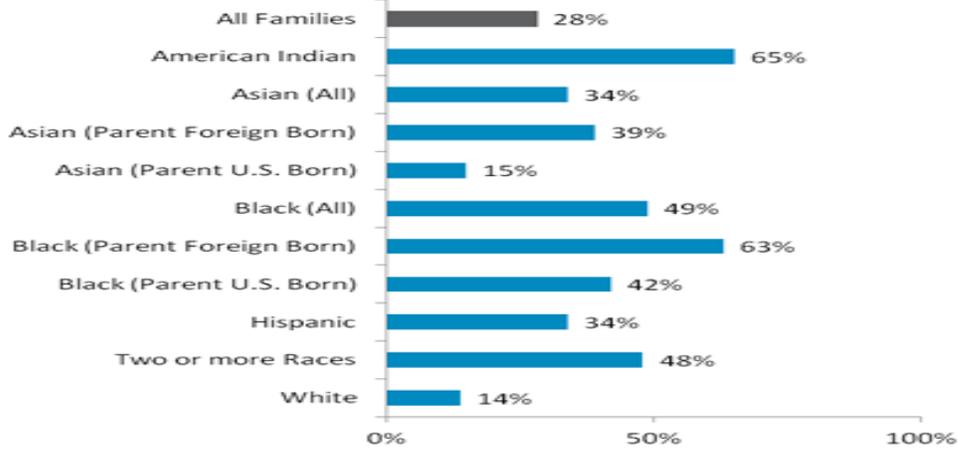


## SELECTED RESULTS MINNEAPOLIS MEASURES



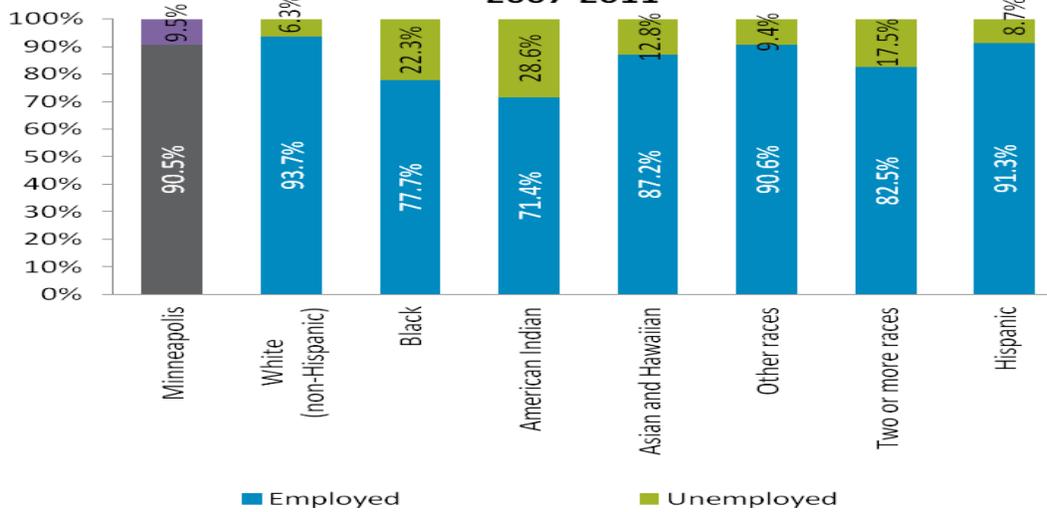


**Families in Poverty, By Race/Ethnicity and Parents' Nativity  
2008-2010**



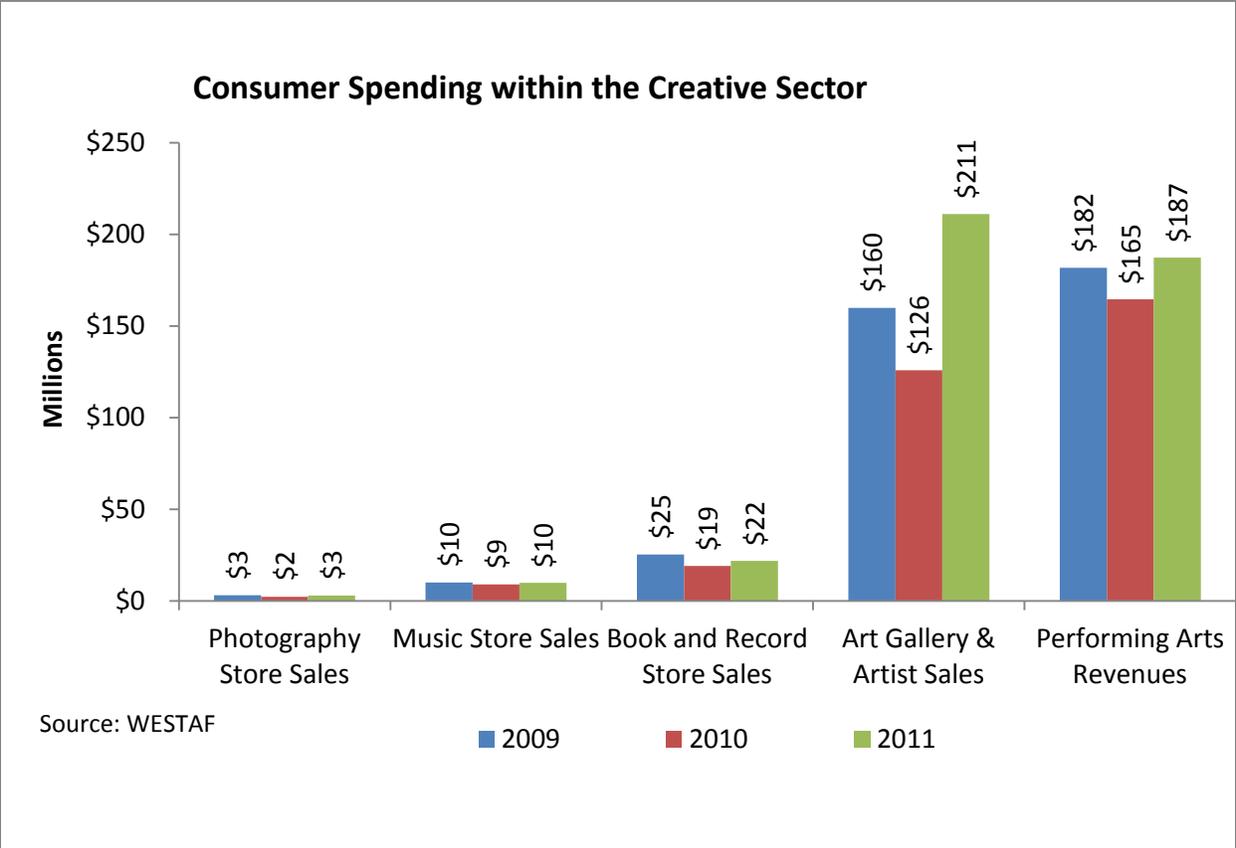
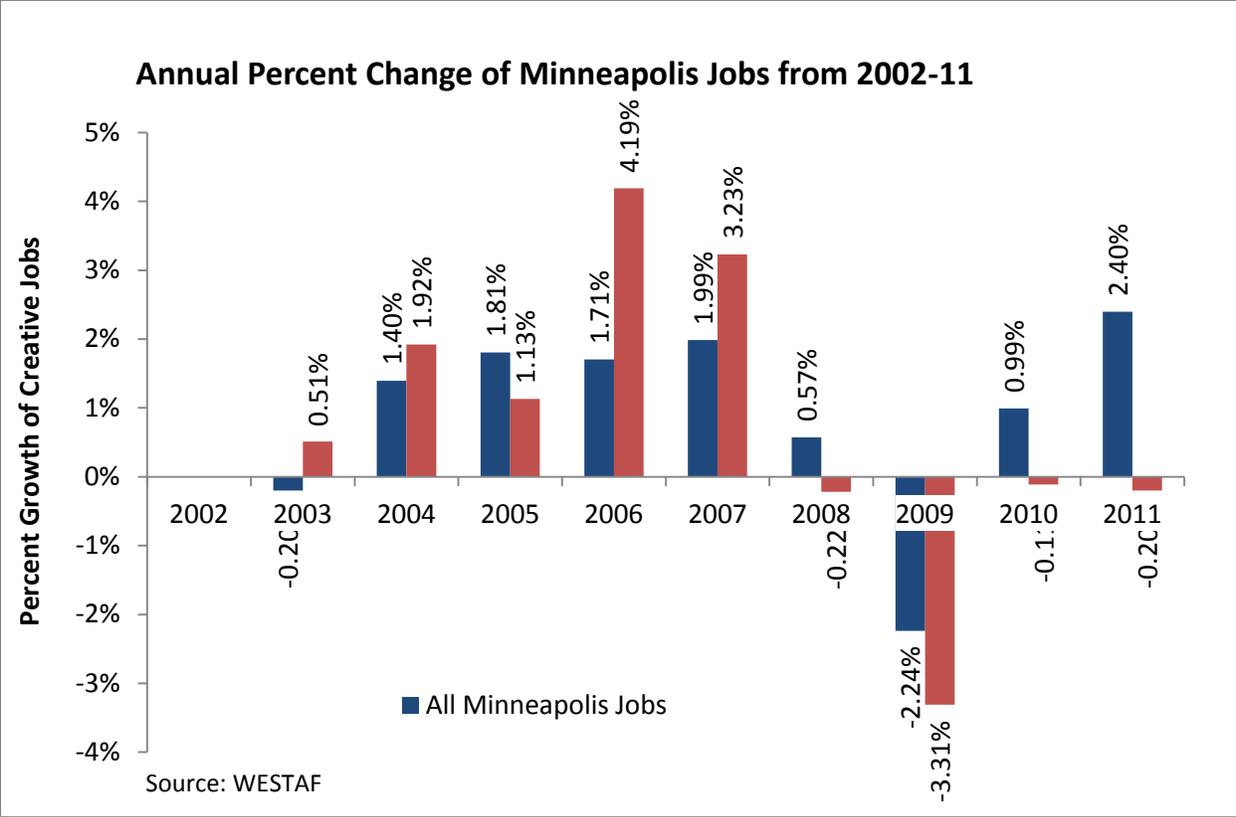
Source: 3-Year American Community Survey 2008-2010; One Minneapolis

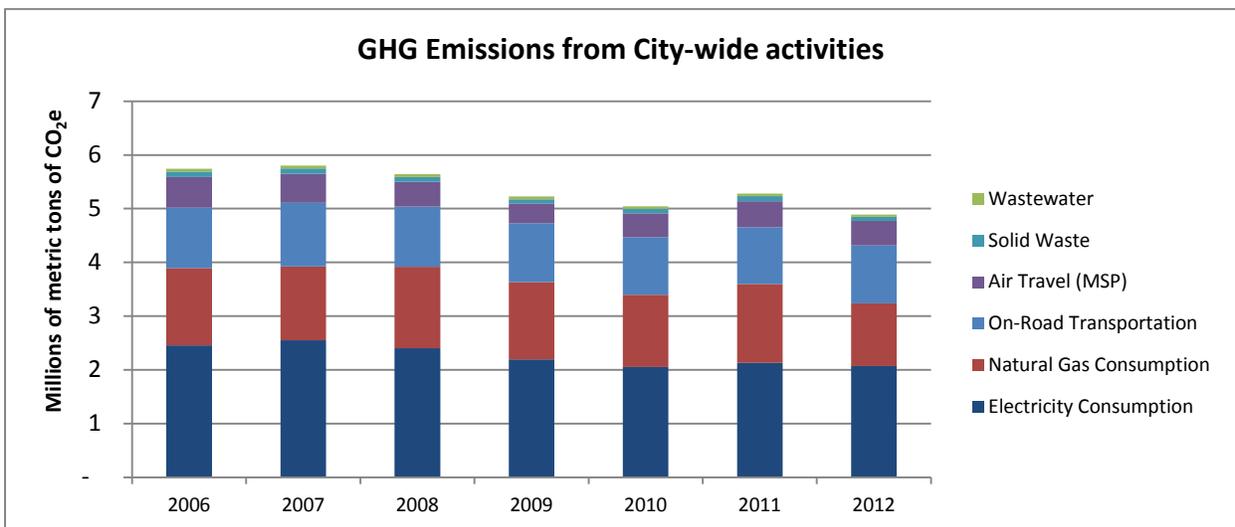
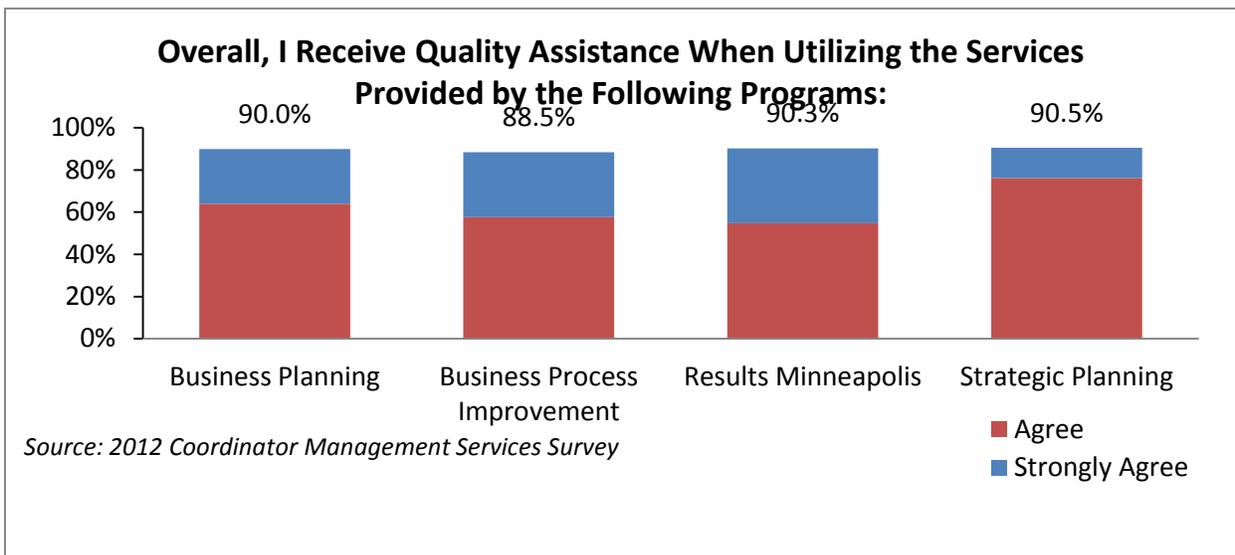
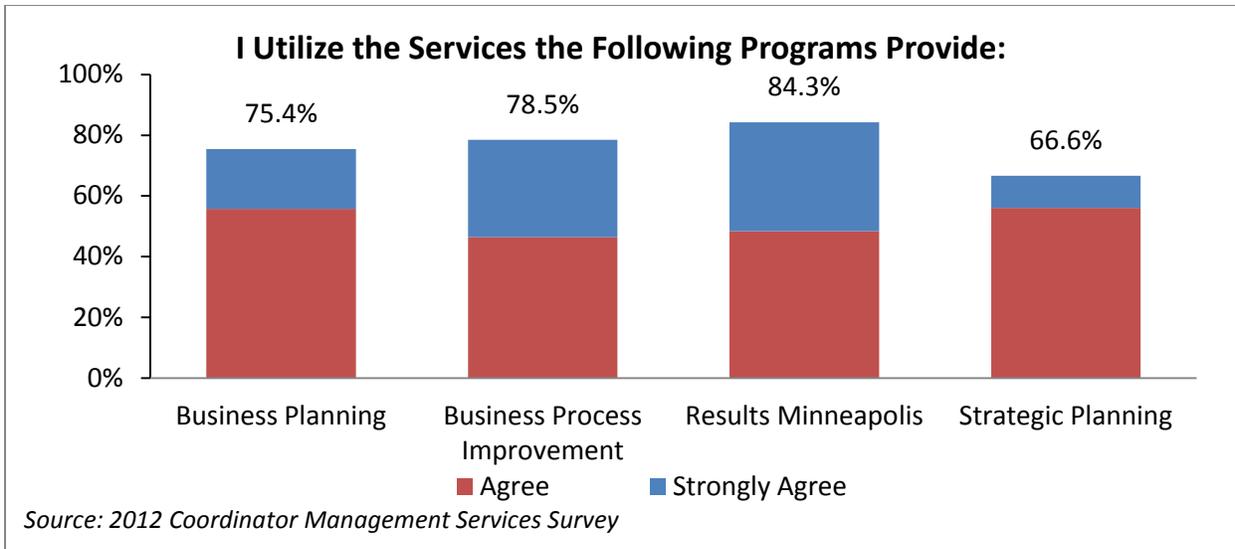
**Percent of Employment and Unemployment by  
Race and Ethnicity  
(Population 16 years and older)  
2007-2011**

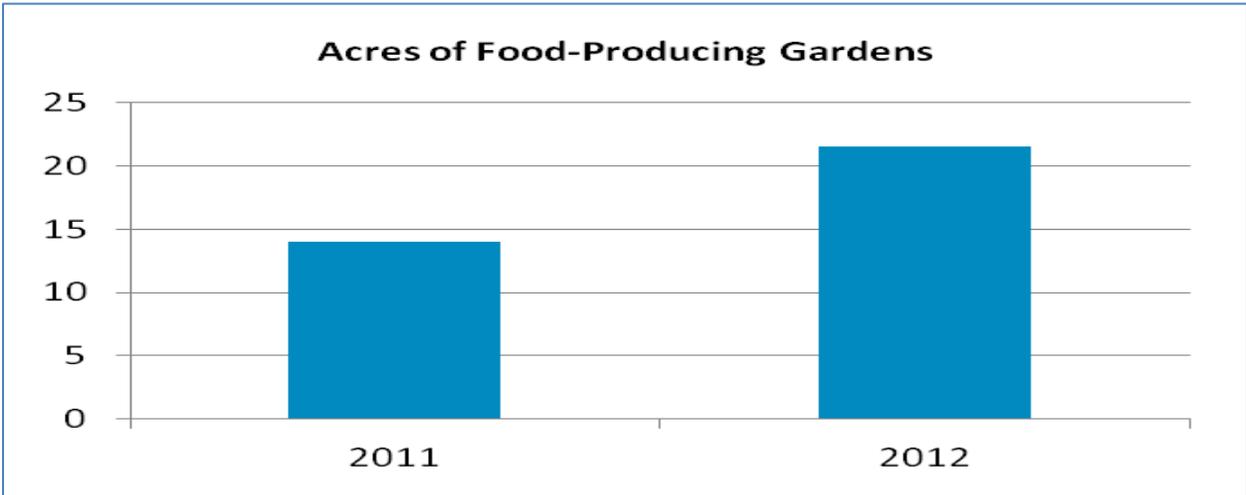
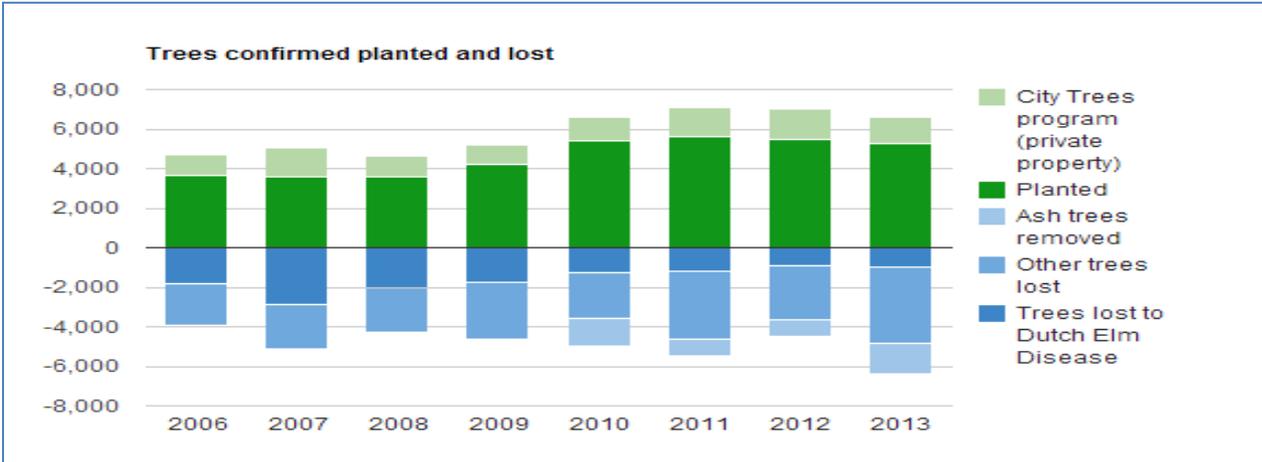
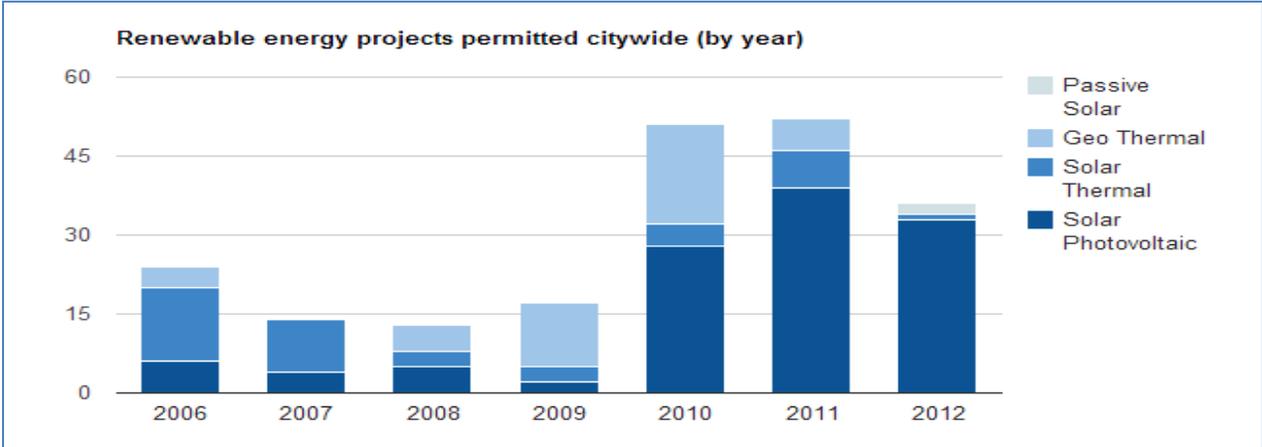


Note: The charts above are based on a five year average. As a result the numbers will differ from those based on other data sources.

Source: American Community Survey 2007-2011



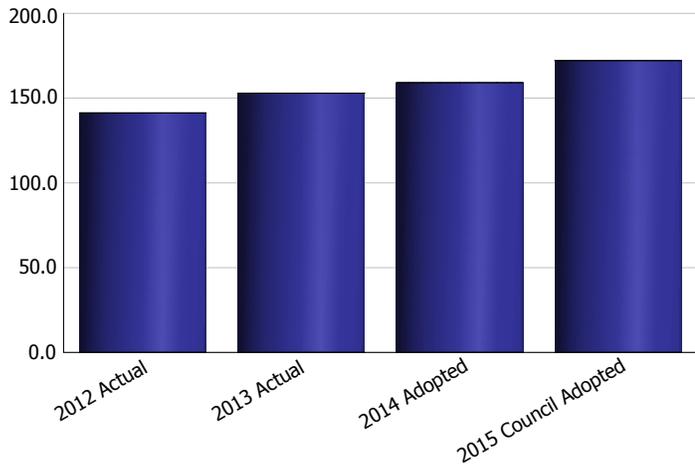




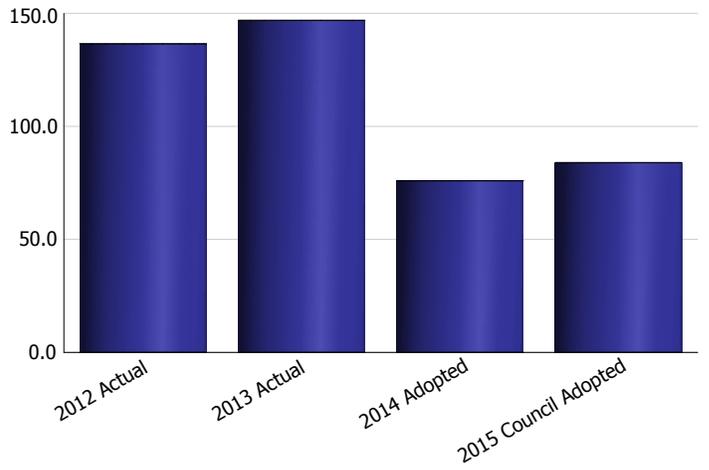
**CITY COORDINATOR ROLLUP  
EXPENSE AND REVENUE INFORMATION**

EXPENSE		2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	% Change	Change
GENERAL	CAPITAL	40,162	324,226	662,160	389,160	-41.2%	(273,000)
	CONTRACTUAL SERVICES	11,731,464	16,740,852	12,722,890	13,076,324	2.8%	353,434
	FRINGE BENEFITS	7,465,493	7,663,255	9,829,021	9,962,184	1.4%	133,163
	OPERATING COSTS	1,830,428	2,590,859	2,266,946	2,441,716	7.7%	174,770
	SALARIES AND WAGES	20,449,193	21,261,309	23,550,207	24,433,918	3.8%	883,710
<b>GENERAL</b>		<b>41,516,739</b>	<b>48,580,500</b>	<b>49,031,225</b>	<b>50,303,303</b>	<b>2.6%</b>	<b>1,272,078</b>
INTERNAL	CAPITAL			470,181	590,721	25.6%	120,540
SERVICE	CONTRACTUAL SERVICES	31,573,261	32,450,581	31,080,371	39,236,232	26.2%	8,155,861
	FRINGE BENEFITS	3,728,189	3,828,044	4,501,623	4,721,954	4.9%	220,331
	OPERATING COSTS	3,603,072	4,138,021	2,818,126	3,062,108	8.7%	243,982
	SALARIES AND WAGES	8,981,343	10,334,661	11,541,658	12,165,204	5.4%	623,546
<b>INTERNAL SERVICE</b>		<b>47,885,865</b>	<b>50,751,307</b>	<b>50,411,959</b>	<b>59,776,220</b>	<b>18.6%</b>	<b>9,364,260</b>
SPECIAL	CAPITAL	7,892,737	11,824,741	14,748,964	14,885,262	0.9%	136,298
REVENUE	CONTRACTUAL SERVICES	27,254,093	25,343,225	28,612,345	29,050,951	1.5%	438,606
	FRINGE BENEFITS	3,678,522	3,563,721	4,516,664	5,174,170	14.6%	657,506
	OPERATING COSTS	2,388,882	2,795,902	1,491,705	1,738,212	16.5%	246,507
	SALARIES AND WAGES	9,933,021	10,070,801	10,331,607	11,212,971	8.5%	881,364
	TRANSFERS	750,000					
<b>SPECIAL REVENUE</b>		<b>51,897,255</b>	<b>53,598,391</b>	<b>59,701,284</b>	<b>62,061,566</b>	<b>4.0%</b>	<b>2,360,282</b>
<b>TOTAL EXPENSE</b>		<b>141,299,859</b>	<b>152,930,198</b>	<b>159,144,468</b>	<b>172,141,089</b>	<b>8.2%</b>	<b>12,996,620</b>
REVENUE		2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	% Change	Change
GENERAL	CHARGES FOR SALES	2,418	1,093	1,000		-100.0%	(1,000)
	CHARGES FOR SERVICES	569	5,260				
	CONTRIBUTIONS	805,808	944,831	840,000		-100.0%	(840,000)
	FRANCHISE FEES	3,353,634	3,503,201	3,400,000		-100.0%	(3,400,000)
	OTHER MISC REVENUES	904	17,385	1,500	1,500	0.0%	
	RENTS	1,559	759				
<b>GENERAL</b>		<b>4,164,891</b>	<b>4,472,528</b>	<b>4,242,500</b>	<b>1,500</b>	<b>-100.0%</b>	<b>(4,241,000)</b>
INTERNAL	CHARGES FOR SALES	469,838	590,562	324,293	324,293	0.0%	
SERVICE	CHARGES FOR SERVICES	36,425,149	39,449,660	32,638,388	34,964,918	7.1%	2,326,530
	FEDERAL GOVERNMENT	11,631					
	FINES AND FORFEITS		53,151				
	LONG TERM LIABILITIES PROCEEDS		4,844,732		2,020,819		2,020,819
	OTHER MISC REVENUES	77,945	45,633	3,000	3,000	0.0%	
	RENTS	13,240,297	14,060,331	14,350,830	15,951,461	11.2%	1,600,631
<b>INTERNAL SERVICE</b>		<b>50,224,860</b>	<b>59,044,068</b>	<b>47,316,511</b>	<b>53,264,491</b>	<b>12.6%</b>	<b>5,947,980</b>
SPECIAL	CHARGES FOR SALES	552,337	3,240				
REVENUE	CHARGES FOR SERVICES	5,448,981	5,788,478	5,720,000	6,200,000	8.4%	480,000
	CONTRIBUTIONS	140,908	48,931				
	FEDERAL GOVERNMENT	5,279,464	3,695,064	1,000,000	1,100,000	10.0%	100,000
	INTEREST	314,359	266,849	214,631	164,130	-23.5%	(50,501)
	LONG TERM LIABILITIES PROCEEDS			250,000	2,610,126	944.1%	2,360,126
	OTHER MISC REVENUES	3,077,787	3,435,190	3,300,000	3,650,000	10.6%	350,000
	RENTS	7,005,147	7,238,371	6,980,000	8,947,000	28.2%	1,967,000
	SALES AND OTHER TAXES	56,349,332	57,533,157	1,275,000	1,300,000	2.0%	25,000
	STATE GOVERNMENT	478,686	412,263	515,480	515,480	0.0%	
	TRANSFERS IN	3,487,650	4,966,000	5,149,480	6,225,384	20.9%	1,075,904
<b>SPECIAL REVENUE</b>		<b>82,134,649</b>	<b>83,387,543</b>	<b>24,404,591</b>	<b>30,712,120</b>	<b>25.8%</b>	<b>6,307,529</b>
<b>TOTAL REVENUE</b>		<b>136,524,400</b>	<b>146,904,139</b>	<b>75,963,602</b>	<b>83,978,111</b>	<b>10.6%</b>	<b>8,014,509</b>

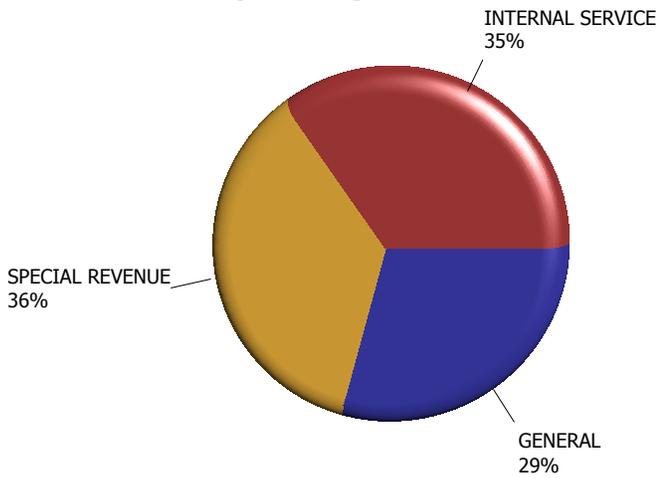
**Expense 2012 - 2015**



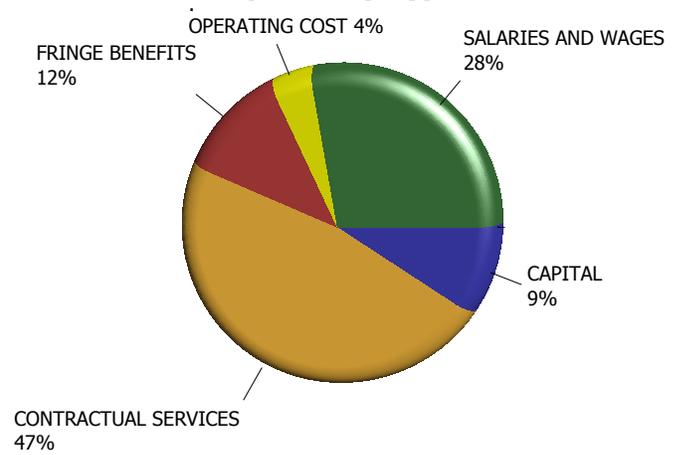
**Revenue 2012 - 2015**



**Expense by Fund**



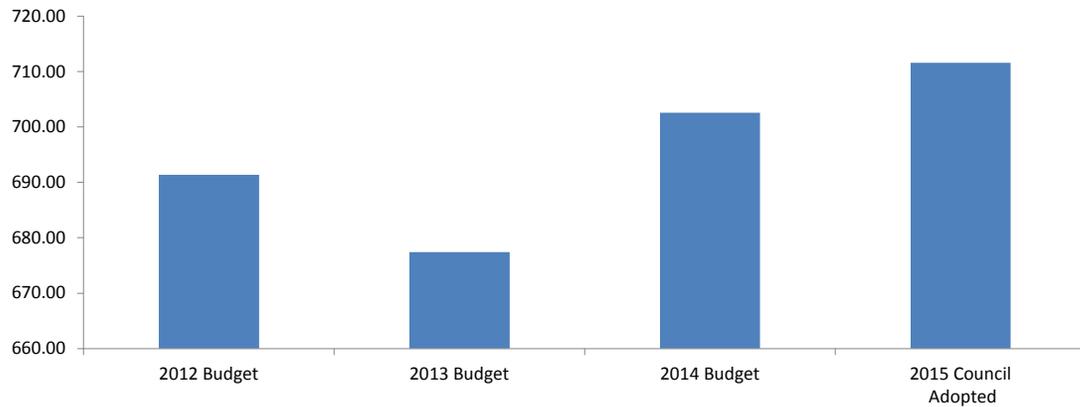
**Expense by Type**



## CITY COORDINATOR

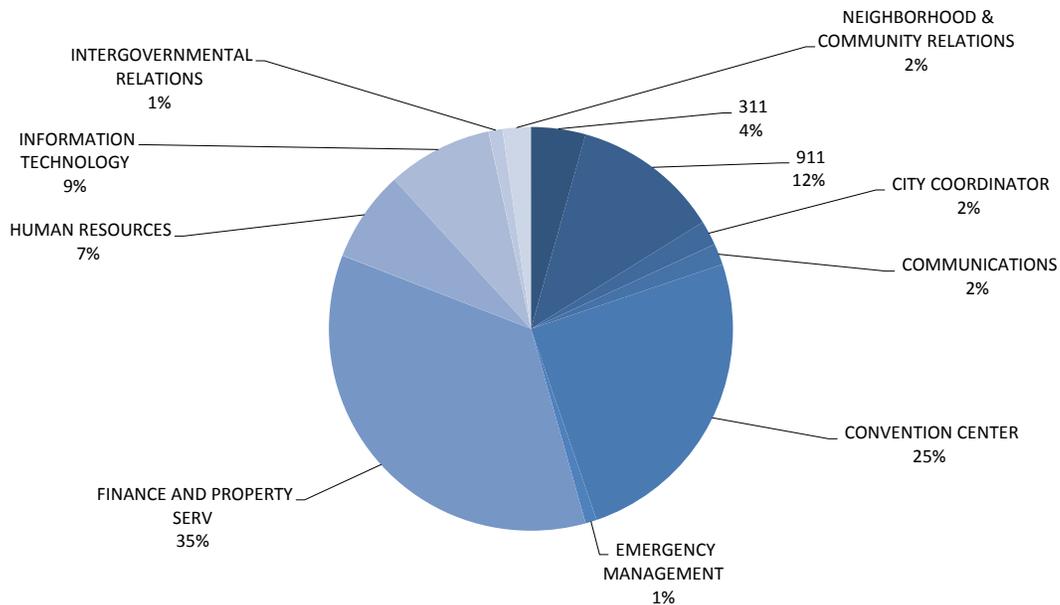
### Staffing Information

	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	Change	% Change
<b>CITY COORDINATOR</b>						
311	28.00	28.00	31.00	31.00	0.00	0.0%
911	78.00	80.00	80.00	84.00	4.00	5.0%
CITY COORDINATOR	9.00	9.00	11.00	14.00	3.00	27.3%
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.00	0.0%
CONVENTION CENTER	194.10	177.10	177.30	177.30	0.00	0.0%
EMERGENCY MANAGEMENT	6.00	4.00	6.50	6.50	0.00	0.0%
FINANCE AND PROPERTY SERV	239.00	240.50	250.00	251.00	1.00	0.4%
HUMAN RESOURCES	45.30	48.80	50.80	51.80	1.00	2.0%
INFORMATION TECHNOLOGY	57.00	54.00	60.00	60.00	0.00	0.0%
INTERGOVERNMENTAL RELATIONS	7.00	8.00	8.00	8.00	0.00	0.0%
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.00	16.00	16.00	0.00	0.0%
<b>CITY COORDINATOR</b>	<b>691.40</b>	<b>677.40</b>	<b>702.60</b>	<b>711.60</b>	<b>9.00</b>	<b>1.3%</b>



### Staffing by Department

#### 2015 Council Adopted



## **CITY COORDINATOR – ADMINISTRATION**

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### **One Minneapolis**

#### **Office of Sustainability**

General Fund: \$675,110

The major focus for Office of Sustainability includes the following highlights:

- 1) Residents are connected to and engaged with each other and the City around sustainability issues.
- 2) City leaders - elected and managers are effective champions of sustainable practices/initiatives.
- 3) Sustainability indicators and data are outcome-based, relevant, focused, and applied effectively in decision-making and investment priorities.
- 4) Sustainability public outreach is exciting, informative and engaging.
- 5) Strong, successful relationships with partners committed to sustainability exist in Minneapolis.
- 6) The business community embraces sustainability as a standard practice.

The above is achieved through the City Coordinator's work in the following areas:

- A. Advancing sustainability initiatives by working closely with other departments to advance new and ongoing sustainability initiatives. This may include simple changes to departmental work plans, or work processes, or more major initiatives, or policies.
- B. Conducting public outreach through electronic media, presentations to neighborhood groups and other stakeholders, collaboration with other organizations and other forms of direct contact at sustainability-related events.
- C. Building partnerships and securing funding with local, regional, federal and international partners to collaborate on projects and secure outside funding.
- D. Staffing the Citizens Environmental Advisory Committee, Environmental Coordinating Team, and the Homegrown Minneapolis Food Council.
- E. Coordinating the performance measures and reporting related to the 26 sustainability indicators, and allowing the policymakers and staff to understand the progress and challenges the City is making toward goals established by the City Council.

### **Living Well**

#### **Arts, Culture, & the Creative Economy**

General Fund: \$304,105

Arts, Culture and Creative Economy is an initiative of the City Coordinator's Office developed in August 2011 to leverage on the creative sector towards strengthening social and economic growth in the City of Minneapolis. The program promotes and coordinates City resources to develop the arts as an economic generator; stimulates cross-sector collaboration to strengthen the arts economy and achieve broader community goals and provides presence and visibility for the arts, artists and creative industries within the city enterprise. The program includes Creative CityMaking – an initiative tailoring creative community engagement strategies to department needs focusing on undeserved and vulnerable communities, Minneapolis Creative Index and 2020 City of Minneapolis Arts, Culture and the Creative Economy Road Map.

## **Office of equitable outcomes**

General Fund: \$250,000

The Office of Equitable Outcomes focuses on achieving the following: Elimination of racial disparities for Minneapolis residents, prosperity in key areas of safety for all Minneapolis neighborhoods, better health, enhanced economy/income and overall livability, and Equitable City systems and service delivery. The Office of Equitable Outcomes works in coordination with the Mayor, Council, community and departments by providing leadership on: City of Minneapolis racial equity work, and community turnaround strategies, including Promise Zone, for Minneapolis' most challenged neighborhoods.

## **A City that Works**

### **Results Management**

General Fund: \$379,087

The Results Management program for the City of Minneapolis provides enterprise leadership and departmental support on: strategic/business planning, *Results Minneapolis*, and continuous improvement efforts. This program provides support to departments as they work to better align their business planning, performance measurement, continuous improvement, budgeting, and employee performance management efforts. In addition, this program is also responsible for evaluating and elevating City employee knowledge and skills around planning, measurement, and continuous improvement.

### **Strategic Advising and Administration**

General Fund: \$1,600,709

The core functions of the City Coordinator's Office include the strategic management and policy guidance to all elected and non-elected City leaders, overseeing Downtown Activation, and the oversight of ten City departments: Human Resources, Information Technology, Finance, Intergovernmental Relations, Neighborhood and Community Relations, Convention Center, Communications, 311, 911 and Emergency Management. Several of these departments collectively comprise the management support functions for the City. Additionally, it also oversees the City's Sustainability; Results Management, Arts, Culture & Creative Economy, Everybody In and Sustainability programs. These programs provide leadership and coordination around their respective areas for the entire City enterprise.

## **One Minneapolis**

### **Everybody In**

General Fund \$40,000

The main focus of this program is eliminating Racial Employment Disparities. One of the City's goals - One Minneapolis is to place more people of color in by educating businesses about the unemployment gap and the economic necessity of ensuring parity in employment, as well as ensuring that people of color are trained, ready, willing and able to fill available jobs. To achieve this goal, the City will leverage on establishing partnerships with other government entities in the region, the business community, nonprofits, philanthropy organizations and the community.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total City Coordinator's- Administration Department's council adopted budget increases from \$2.2 million to \$3.2 million from 2014 to 2015. This is an increase of \$1.0 million, or 48.2%. The City Coordinator's- Administration Department's 2015 expenditure budget reflects the following changes from 2014:

- \$250,000 Office of Equitable Outcomes including 2 FTEs.
- \$155,000 in Arts, Culture and the Creative Economy enhancements.
- \$150,000 in Sustainability program enhancements including 1 FTE
- \$400,000 for Downtown Activation
- \$40,000 for Everybody In program

### **Revenue**

This department does not produce revenue.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommended the following ongoing General Fund allocations: \$400,000 for downtown events, \$250,000 (including 2.0 FTEs) for equitable outcomes - a program that will be focused on achieving the elimination of racial disparities for Minneapolis residents, as well as \$75,000 for Creative CityMaking – an initiative that tailors creative community engagement strategies to department needs and works with underserved and vulnerable communities.

The Mayor also recommended the following one-time General Fund allocations; \$150,000 for 1.0 FTE to oversee the Clean Energy Partnership, \$50,000 relating to the transition of Minneapolis Public Housing Agency (MPHA) to its own medical insurance plan and related costs, and \$35,000 for the City of Minneapolis Arts, Culture and the Creative Economy Road Map. Additionally, \$40,000 in ongoing and \$20,000 of one-time General Fund appropriations were recommended for a full update, design and dissemination of the Creative Index report that tracks the assets of the creative community through quantitative and qualitative measures.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations by reducing the Arts, Culture & Creative Economy budget by a total of \$15,000 to supplement the Arts in Public Places program in Community Planning and Economic Development (CPED).

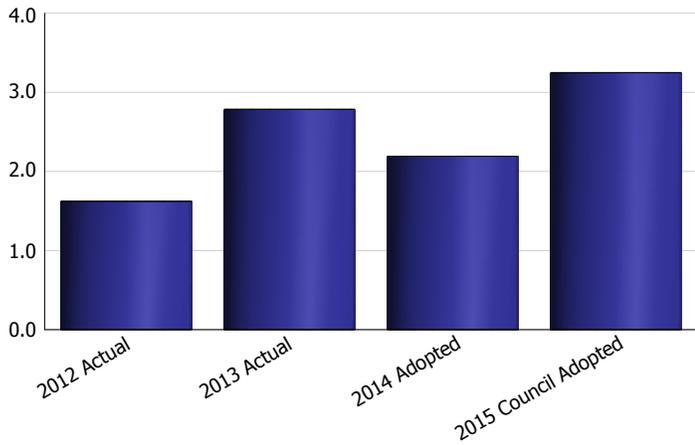
The Council also provided the following directions to the department; (1) Include staff from multiple departments, including CPED, to solicit, evaluate, and recommend proposals for downtown activation activities that align with City goals and complement City initiatives, and (2) Convene key department stakeholders to research how the city is currently supporting communications technology and make recommendations for enhancements, including, but not limited to, the potential to move the existing Radio Communications & electronics work unit from Finance and Property Services Department to the Information Technology Department.

**CITY COORDINATOR  
EXPENSE AND REVENUE INFORMATION**

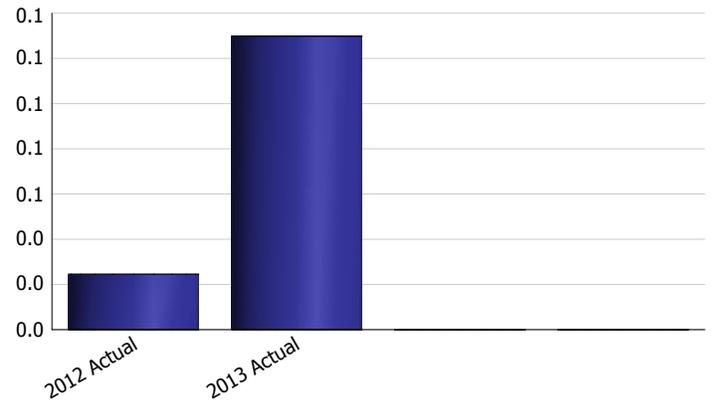
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	802,369	795,303	898,908	1,214,615	35.1%	315,707
FRINGE BENEFITS	250,258	263,189	300,392	409,559	36.3%	109,167
CONTRACTUAL SERVICES	361,132	1,001,616	901,501	1,465,566	62.6%	564,065
OPERATING COSTS	144,379	595,439	90,876	159,271	75.3%	68,395
CAPITAL	421	126				0
<b>TOTAL GENERAL</b>	<b>1,558,558</b>	<b>2,655,672</b>	<b>2,191,677</b>	<b>3,249,011</b>	<b>48.2%</b>	<b>1,057,334</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	13,528	2,428				0
FRINGE BENEFITS	0	1,165				0
CONTRACTUAL SERVICES	50,356	125,978				0
OPERATING COSTS	325	261				0
<b>TOTAL SPECIAL REVENUE</b>	<b>64,209</b>	<b>129,832</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,622,768</b>	<b>2,785,504</b>	<b>2,191,677</b>	<b>3,249,011</b>	<b>48.2%</b>	<b>1,057,334</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES		30			0.0%	0
<b>GENERAL</b>		<b>30</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	11,908	71,541			0.0%	0
FEDERAL GOVERNMENT	15,545	58,291			0.0%	0
STATE GOVERNMENT	(2,935)				0.0%	0
<b>SPECIAL REVENUE</b>	<b>24,518</b>	<b>129,832</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>24,518</b>	<b>129,862</b>				

# CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

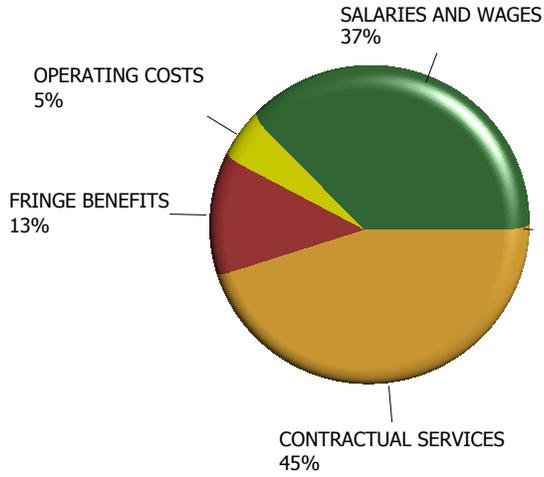
**Expense 2012 - 2015**  
In Millions



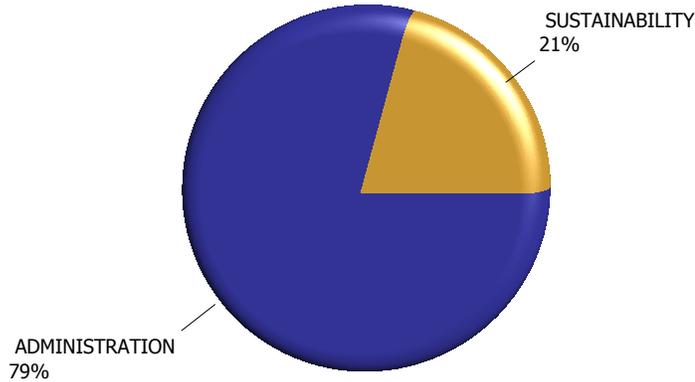
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Division**

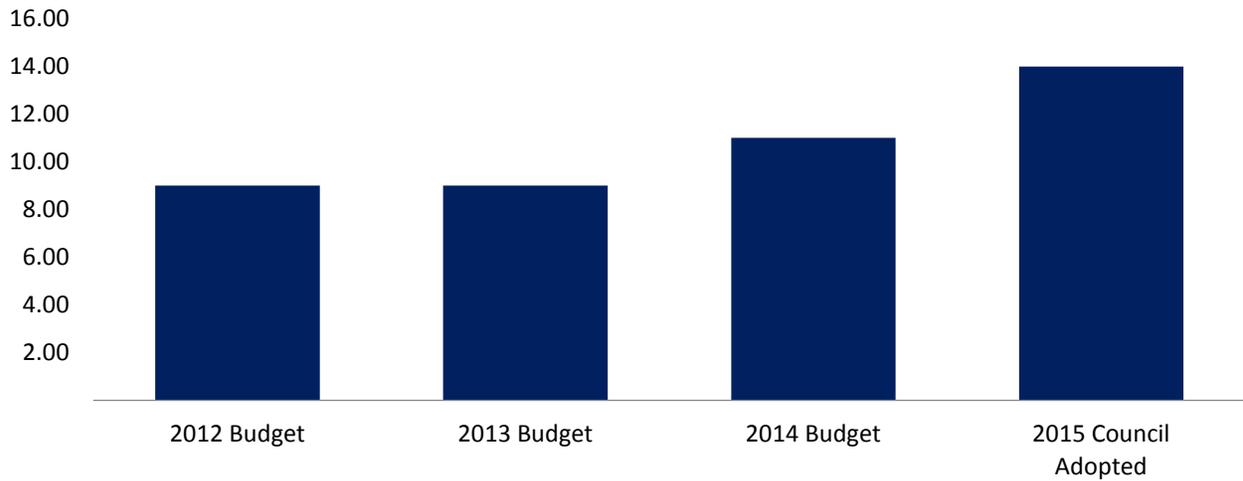


# CITY COORDINATOR

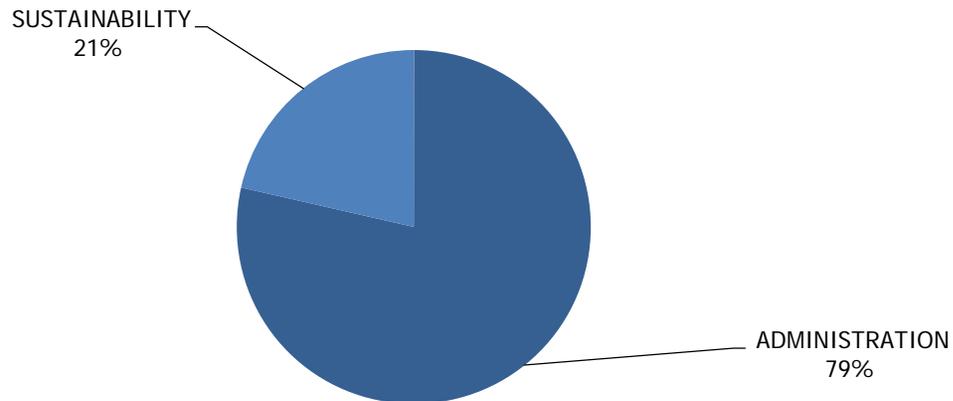
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ADMINISTRATION	7.00	7.00	9.00	11.00	22.2%	2.00
SUSTAINABILITY	2.00	2.00	2.00	3.00	50.0%	1.00
Overall	9.00	9.00	11.00	14.00	27.3%	3.00

## Positions 2012 - 2015



## Positions by Division



# MINNEAPOLIS 311

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## MISSION

311 serves as the single point of contact for local government information and services providing accountability and transparency by:

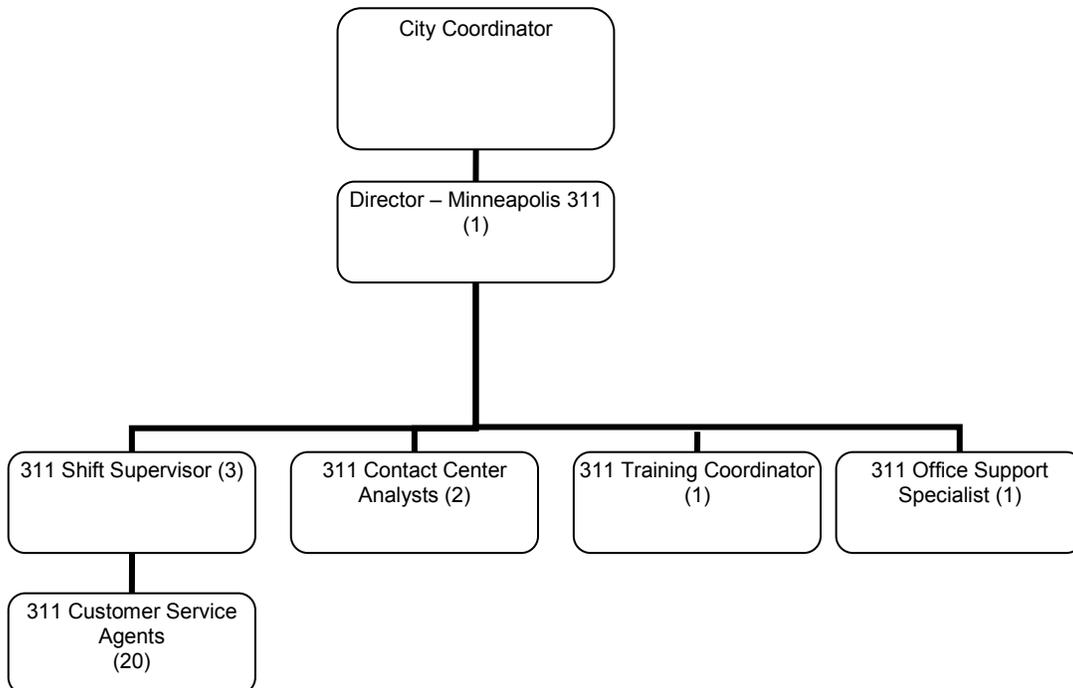
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

## BUSINESS LINES

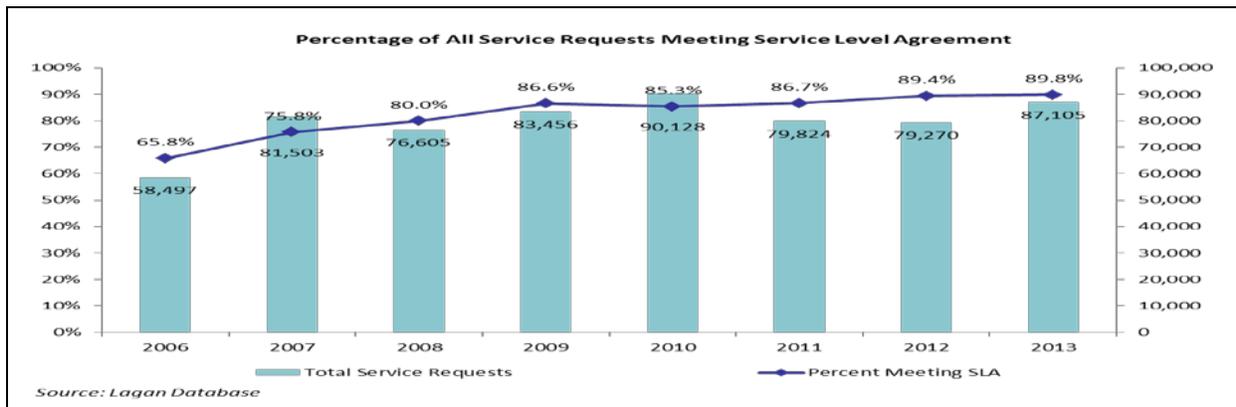
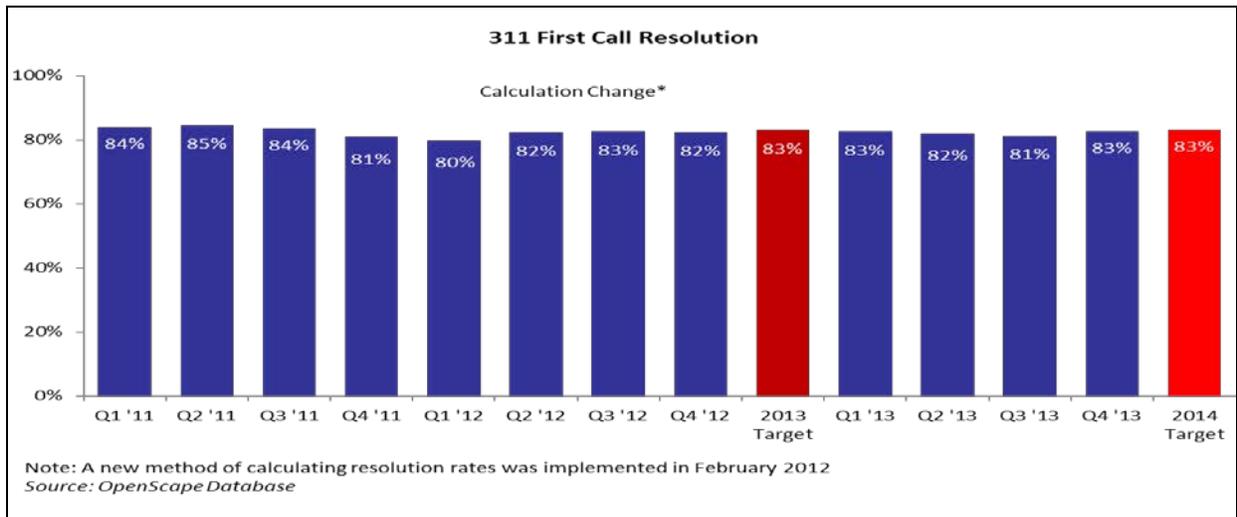
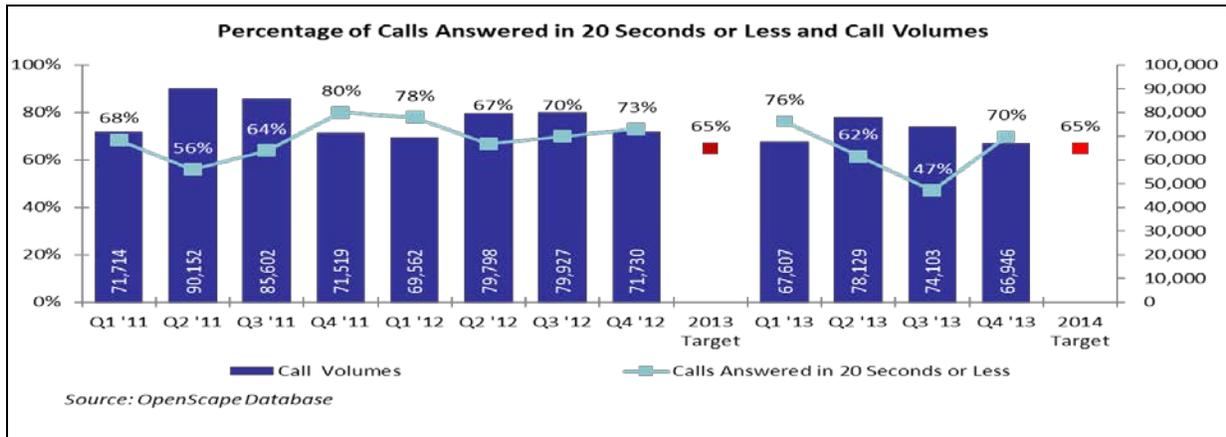
The 311 Department is the primary source of contact for government by providing a single access point for all information and services.

- Answer questions utilizing the department's knowledge tools
- Initiate a Service Request within the Enterprise Case Management (ECM) system for processing by the resolving departments
- When 311 is not able to resolve a customer request or issue, it connects the customer to an expert within the City who can.

## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES





## **A City That Works**

### **Minneapolis 311**

General Fund: \$3,683,465

311 serves as the single point of contact for local government information and services providing accountability and transparency by simplifying access to information and services, enabling organizations to deliver services more effectively, tracking requests for service delivery from inception to completion and providing process solutions.

### **FINANCIAL ANALYSIS**

#### **Expenditure**

The total Minneapolis 311 Department's council adopted budget increases from \$3.5 million to \$3.7 million from 2014 to 2015. This is an increase of \$0.1million, or 4.0% due to higher contractual services and operating costs resulting from an increase in internal service charges in 2015's budget.

#### **Revenue**

This department does not produce revenue.

#### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommended no changes to this department's base program proposal.

#### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

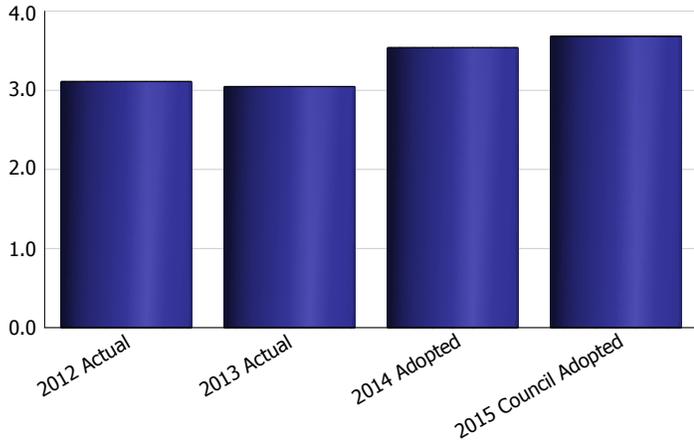
**311**  
**EXPENSE AND REVENUE INFORMATION**

EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,401,442	1,445,475	1,676,394	1,711,411	2.1%	35,017
FRINGE BENEFITS	604,434	618,404	821,305	832,740	1.4%	11,435
CONTRACTUAL SERVICES	1,065,105	940,385	947,405	985,745	4.0%	38,340
OPERATING COSTS	39,693	43,763	20,119	106,068	427.2%	85,949
CAPITAL			75,000	47,500	-36.7%	(27,500)
<b>TOTAL GENERAL</b>	<b>3,110,674</b>	<b>3,048,027</b>	<b>3,540,223</b>	<b>3,683,465</b>	<b>4.0%</b>	<b>143,242</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	1,232					0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,232</b>					<b>0</b>
<b>TOTAL EXPENSE</b>	<b>3,111,906</b>	<b>3,048,027</b>	<b>3,540,223</b>	<b>3,683,465</b>	<b>4.0%</b>	<b>143,242</b>

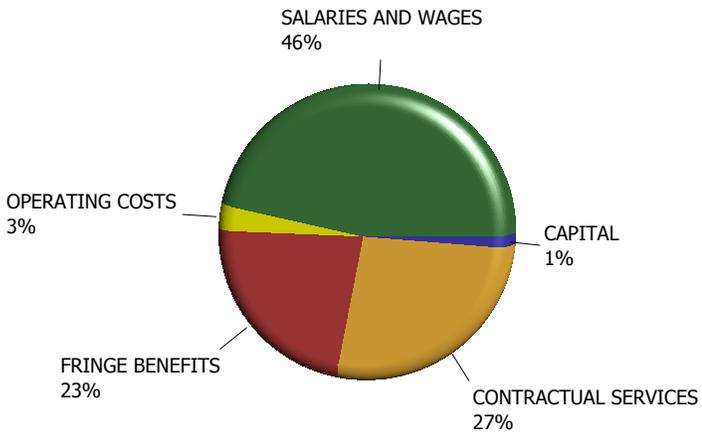
### EXPENSE AND REVENUE INFORMATION

#### Expense 2012 - 2015

In Millions



#### Expense by Category

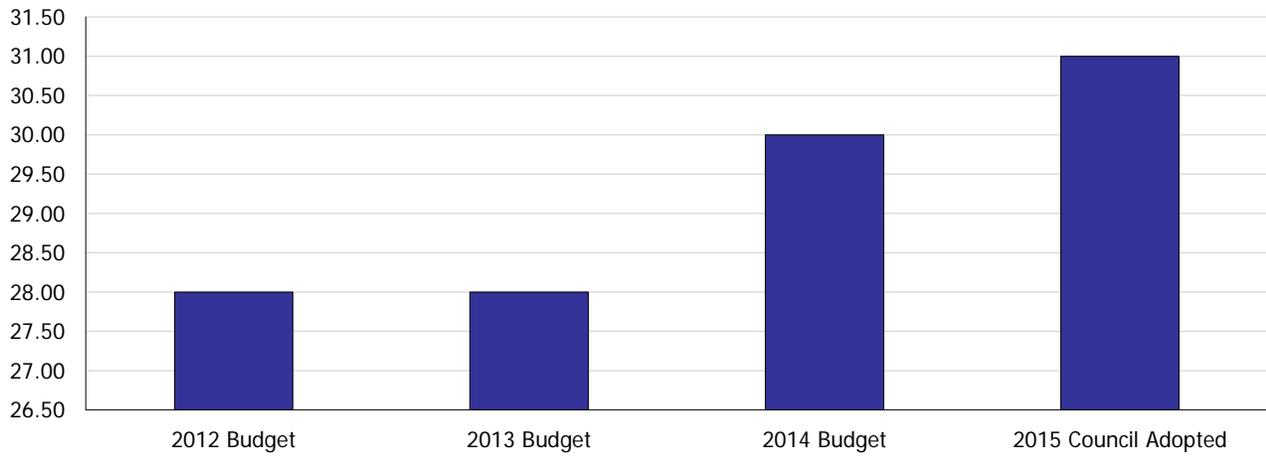


# 311

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
311	28.00	28.00	31.00	31.00	0.0%	0
Overall	28.00	28.00	31.00	31.00	0.0%	0

## Positions 2012-2015



# 911

## MISSION

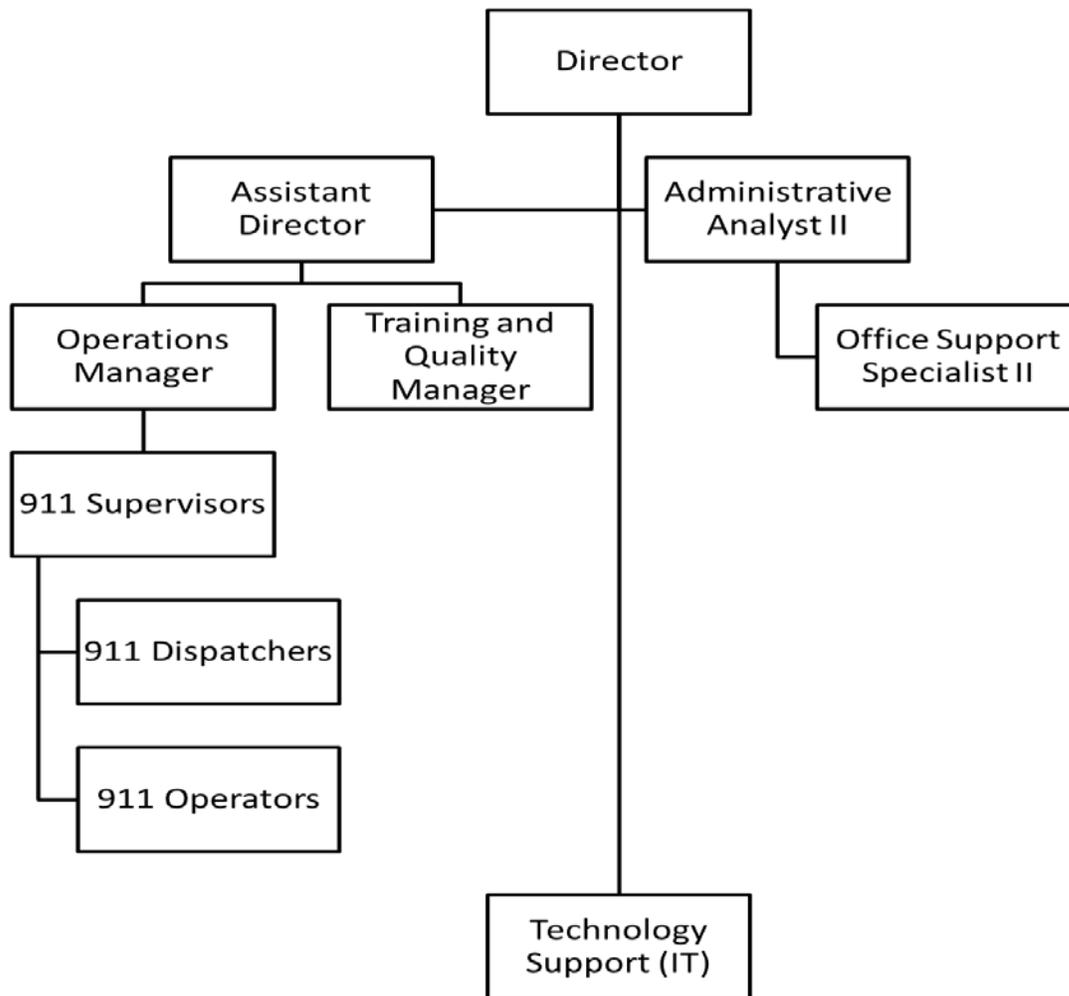
Minneapolis 9-1-1 forms the vital link between the public and the emergency responders. The department strives to collect and disseminate all requests for service in a prompt, courteous, and efficient manner. The department's actions help save lives, protect property and assist the public in their time of need. The department's motto is, *"Always here, always ready!"*

## BUSINESS LINES

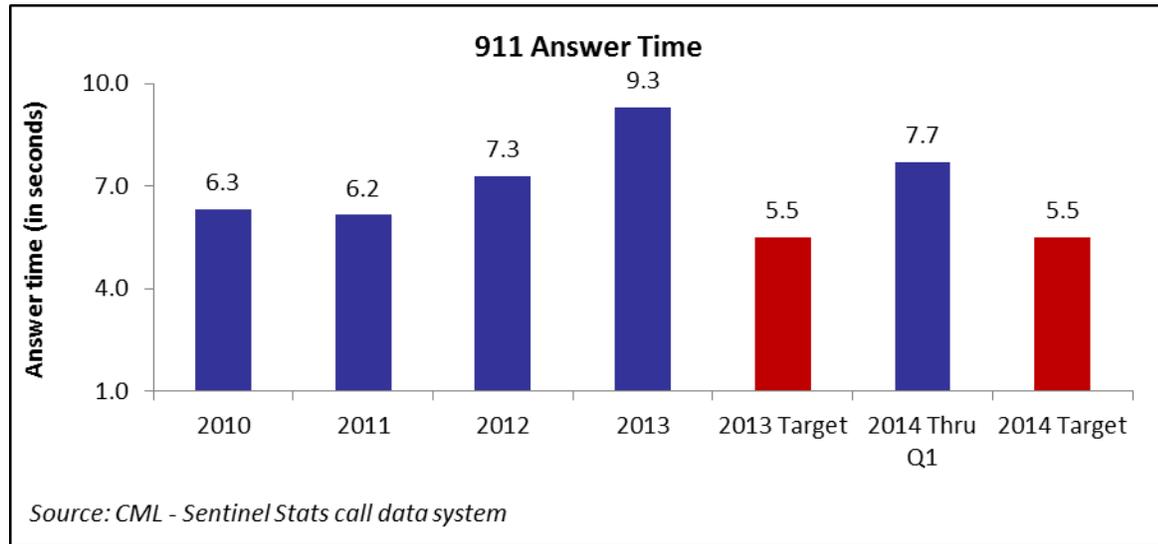
911 Call Handling and Dispatching Operations

- 911 is the single contact point for emergency services. 911 Department is much more than a call center; it receives, prioritizes, dispatches and manages public safety response throughout the city.

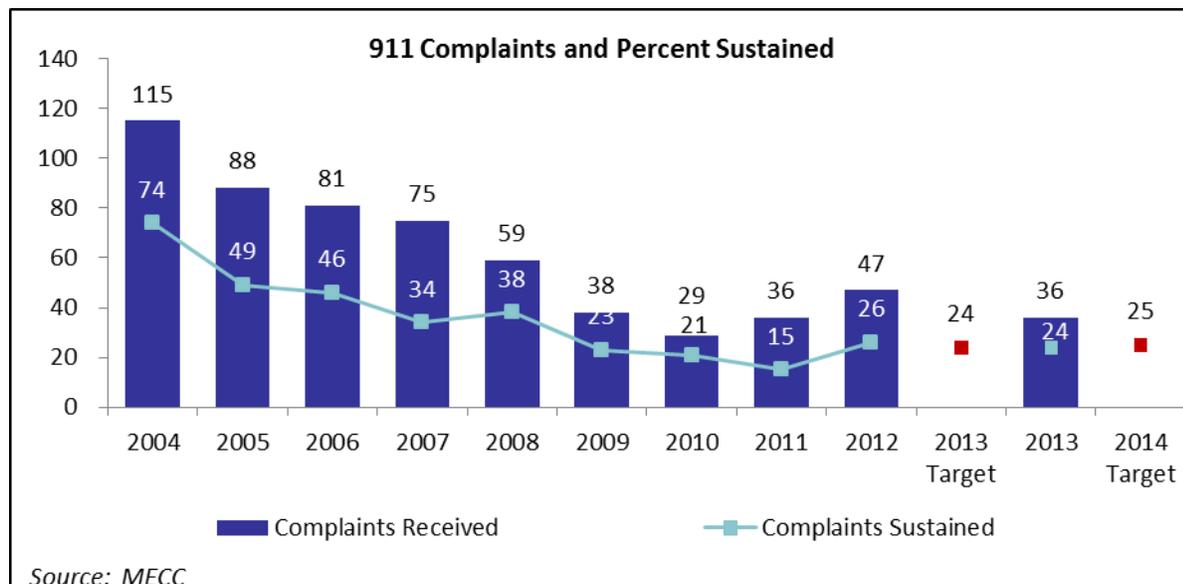
## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES



911 Answer Time measures the average annual answer time for 911 calls. Factors influencing answer times are: Call arrivals, Agent availability, and Call duration.



911 complaints provide feedback to the department on performance and opportunities for improvement. Analysis of complaints provides additional data that can then be used to improve the customer experience.

## **Living Well**

### **911 Call Handling and Dispatch Operations**

General Fund: \$9,052,193  
Other Funds: \$515,480

The 911 dispatch program is the only link between the public and emergency public safety response. No police car, fire truck or ambulance responds to any emergency in Minneapolis unless the call has first been answered and processed by 911. The 911 operators stay on the phone with the caller while dispatchers send help to the scene using radio and computer communications with Police, Fire, Emergency Medical Services or others.

### **Financial Analysis**

#### **Expenditure**

The total 911 Department's council adopted budget increases from \$8.6 million to \$9.6 million from 2014 to 2015. This is an increase of \$0.9 million, or 10.6%. The 911 Department's 2015 expenditure budget reflects \$0.4 million or 7.4% increase in salaries/wages and fringe benefits due to additional 4 FTEs and inflationary increases, and \$0.2 million increase in contractual services primarily due to an increase in internal service charges.

#### **Revenue**

2015's projected revenues of \$0.5million from the State 911 program are projected to remain the same as in 2014.

#### **Fund Allocation**

This department is funded primarily in the General Fund, with the remainder of the department's funding found in the Other Grant fund.

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

The Mayor recommended \$347,000 in ongoing General Fund resources to increase staffing by four operators to make progress in achieving the level recommended in the 2014 National Emergency Number Association (NENA) staffing study.

#### **Council Adopted Budget**

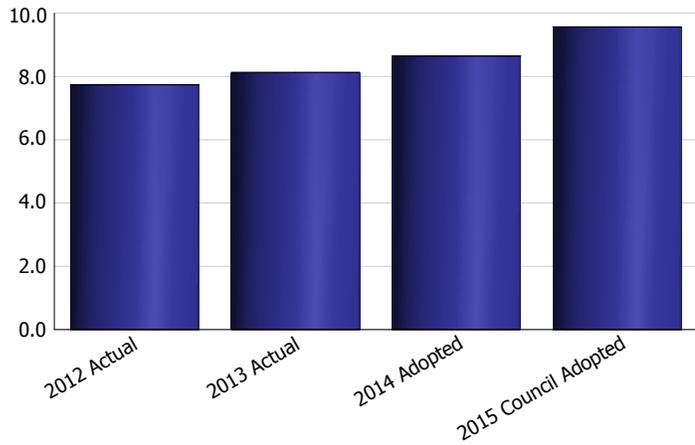
The City Council approved the Mayor's recommendations.

**911**  
**EXPENSE AND REVENUE INFORMATION**

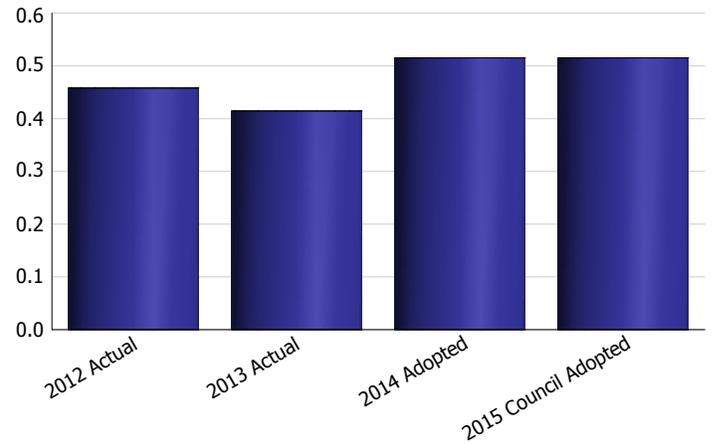
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	4,660,115	4,962,391	5,023,303	5,396,187	7.4%	372,884
FRINGE BENEFITS	1,637,656	1,703,619	2,087,364	2,237,558	7.2%	150,194
CONTRACTUAL SERVICES	895,059	946,540	879,571	1,120,177	27.4%	240,606
OPERATING COSTS	89,594	98,722	130,974	137,645	5.1%	6,671
CAPITAL			10,626	160,626	1,411.6%	150,000
<b>TOTAL GENERAL</b>	<b>7,282,423</b>	<b>7,711,272</b>	<b>8,131,838</b>	<b>9,052,193</b>	<b>11.3%</b>	<b>920,356</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	31,587	1,622				0
CONTRACTUAL SERVICES	406,764	367,897	515,480	515,480	0.0%	0
OPERATING COSTS	19,404	46,583				0
<b>TOTAL SPECIAL REVENUE</b>	<b>457,755</b>	<b>416,102</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>	<b>7,740,178</b>	<b>8,127,375</b>	<b>8,647,318</b>	<b>9,567,673</b>	<b>10.6%</b>	<b>920,356</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	464	705			0.0%	0
<b>GENERAL</b>	<b>464</b>	<b>705</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
INTEREST		1,717			0.0%	0
STATE GOVERNMENT	457,755	412,263	515,480	515,480	0.0%	0
<b>SPECIAL REVENUE</b>	<b>457,755</b>	<b>413,980</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>458,219</b>	<b>414,685</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	

# 911 EXPENSE AND REVENUE INFORMATION

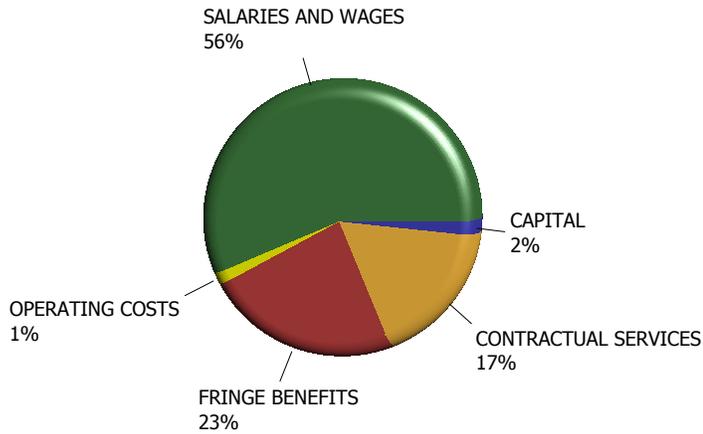
**Expense 2012 - 2015**  
In Millions



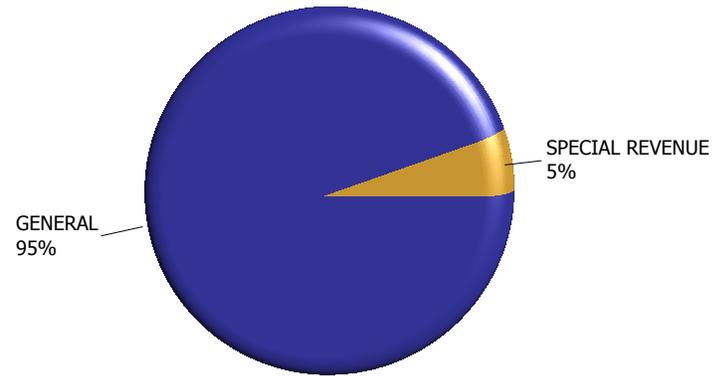
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

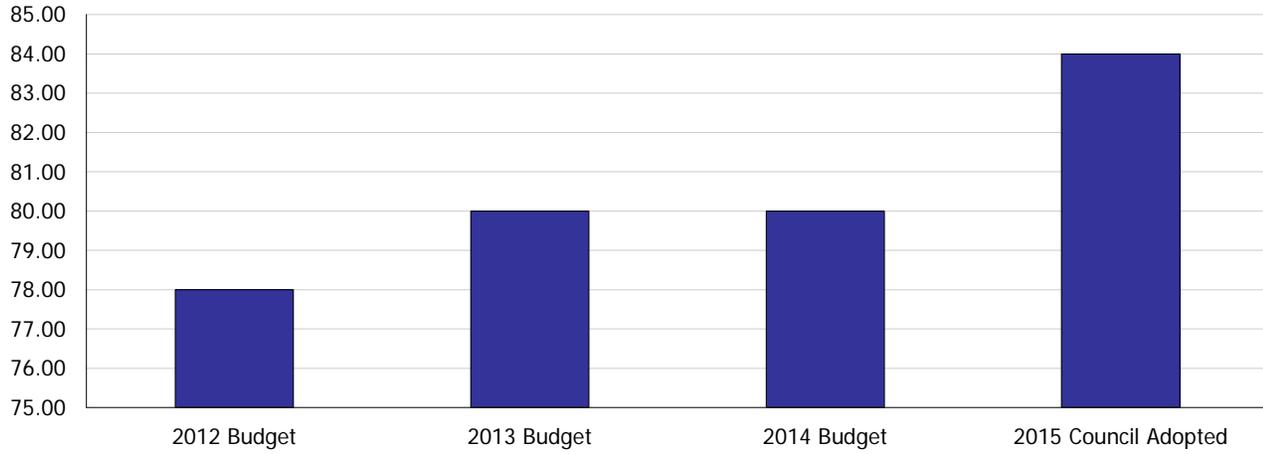


# 911

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
911	78.00	80.00	80.00	84.00	5.0%	4.00
Overall	78.00	80.00	80.00	84.00	5.0%	4.00

## Positions 2012-2015



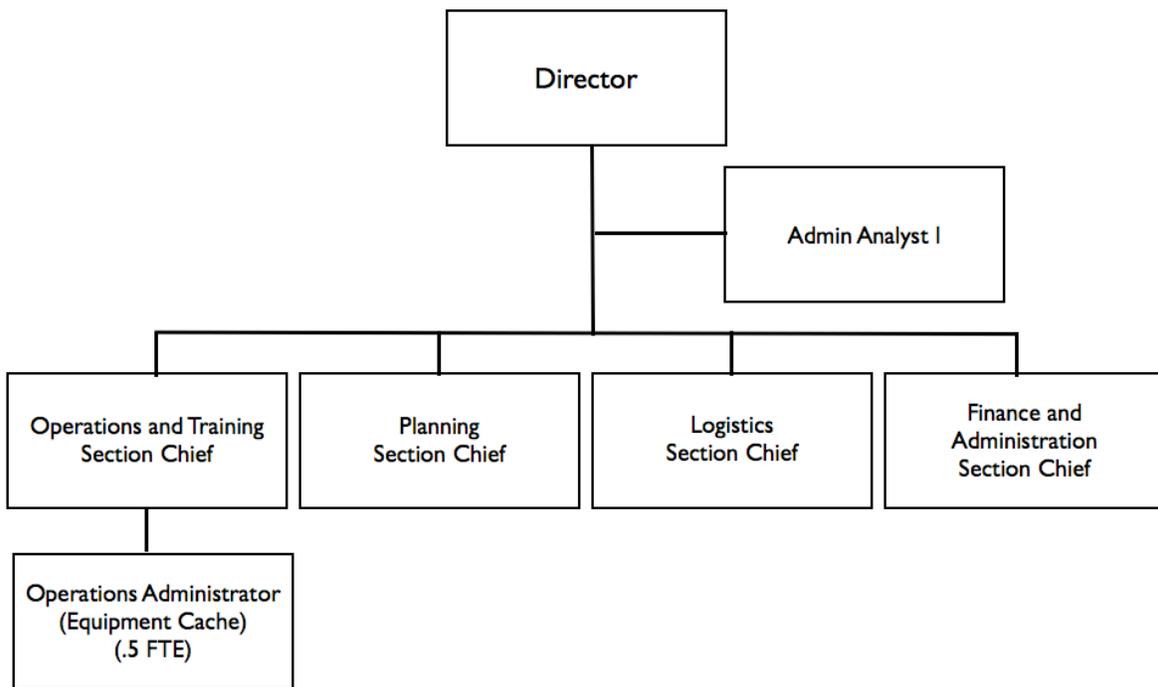
# OFFICE OF EMERGENCY MANAGEMENT

---

## MISSION

The Office of Emergency Management (OEM) protects the people who live, work and play in the City of Minneapolis, the State and Nation by building, sustaining and improving the department's capability to mitigate against, prepare for, respond to and recover from threatened or actual disasters, whether natural or man-made and acts of terrorism.

## ORGANIZATION CHART



Minneapolis OEM

## SELECTED RESULTS MINNEAPOLIS MEASURES

This department does not participate in Results Minneapolis due to the sensitive nature of their work.

### Living Well

#### **Office of Emergency Management**

General Fund: \$767,969  
Other Funds: \$1,100,000

The Office of Emergency Management protects the people who live, work and play in the City of Minneapolis, the State and Nation by building, sustaining and improving our capability to mitigate against, prepare for, respond to and recover from threatened or actual disasters, whether natural, man-made or acts of terrorism. As an enterprise office, the OEM serves other City departments in external emergency management and internal continuity of operations. In order to accomplish its mission, OEM partners with other local, regional, state and federal government as well as the non-profit and private sectors. OEM functions are mandated by Minnesota Statutes as well as Minneapolis Ordinances.

### **Financial Analysis**

#### **Expenditure**

The total Emergency Management's Department's council adopted budget increases from \$1.7 million to \$1.9 million from 2014 to 2015. This is an increase of \$0.2 million, or 8.8%. The Emergency Management's Department's 2015 expenditure budget reflects additional \$0.2 million in salaries and wages and a corresponding reduction in contractual services.

#### **Revenue**

Revenues are projected to increase by 10% or \$0.1 million in this department due to increased funding in Special Revenue Funds. The department's total revenues in 2015 are projected to be \$1.1 million.

#### **Fund Allocation**

This department is funded primarily the Special Revenue Fund, with the remainder of the department's funding found in the General Fund.

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

The Mayor recommended no changes to this department's base program proposal.

#### **Council Adopted Budget**

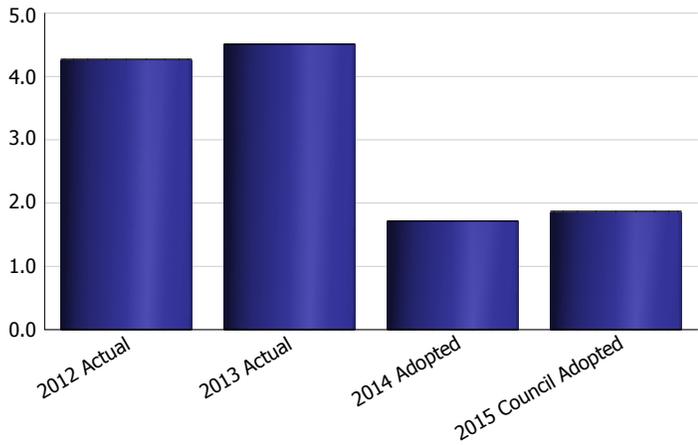
The City Council approved the Mayor's recommendations.

**EMERGENCY MANAGEMENT  
EXPENSE AND REVENUE INFORMATION**

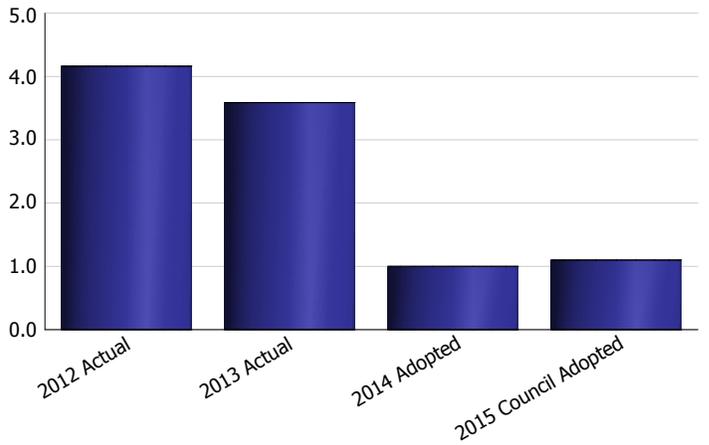
<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	340,523	330,929	338,984	350,742	3.5%	11,758
FRINGE BENEFITS	102,785	106,469	118,854	119,095	0.2%	242
CONTRACTUAL SERVICES	139,501	254,398	207,983	221,442	6.5%	13,459
OPERATING COSTS	15,328	19,124	43,218	61,689	42.7%	18,471
CAPITAL	12,081	164,766	8,000	15,000	87.5%	7,000
<b>TOTAL GENERAL</b>	<b>610,218</b>	<b>875,688</b>	<b>717,039</b>	<b>767,969</b>	<b>7.1%</b>	<b>50,930</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	108,114	65,181		203,000		203,000
FRINGE BENEFITS	12,541	19,807		61,000		61,000
CONTRACTUAL SERVICES	1,408,353	1,597,753	600,000	436,000	-27.3%	(164,000)
OPERATING COSTS	993,208	1,196,170				0
CAPITAL	388,491	757,879	400,000	400,000	0.0%	0
TRANSFERS	750,000					0
<b>TOTAL SPECIAL REVENUE</b>	<b>3,660,708</b>	<b>3,636,790</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>10.0%</b>	<b>100,000</b>
<b>TOTAL EXPENSE</b>	<b>4,270,926</b>	<b>4,512,477</b>	<b>1,717,039</b>	<b>1,867,969</b>	<b>8.8%</b>	<b>150,930</b>
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	99,000	(49,000)			0.0%	0
FEDERAL GOVERNMENT	4,063,971	3,636,790	1,000,000	1,100,000	10.0%	100,000
<b>SPECIAL REVENUE</b>	<b>4,162,971</b>	<b>3,587,790</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>10.0%</b>	<b>100,000</b>
<b>TOTAL REVENUE</b>	<b>4,162,971</b>	<b>3,587,790</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>10.0%</b>	<b>100,000</b>

# EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

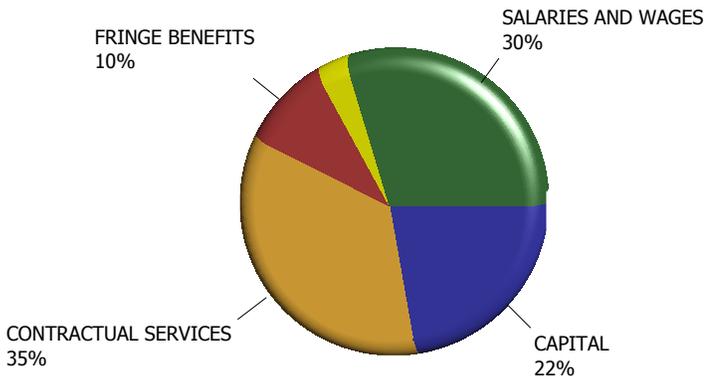
**Expense 2012 - 2015**  
In Millions



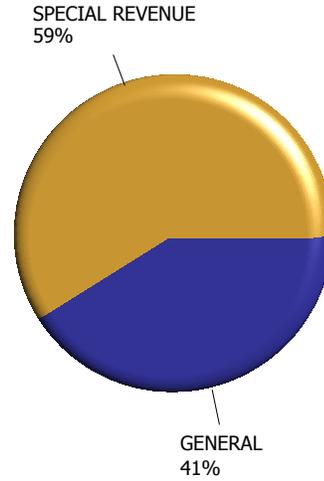
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

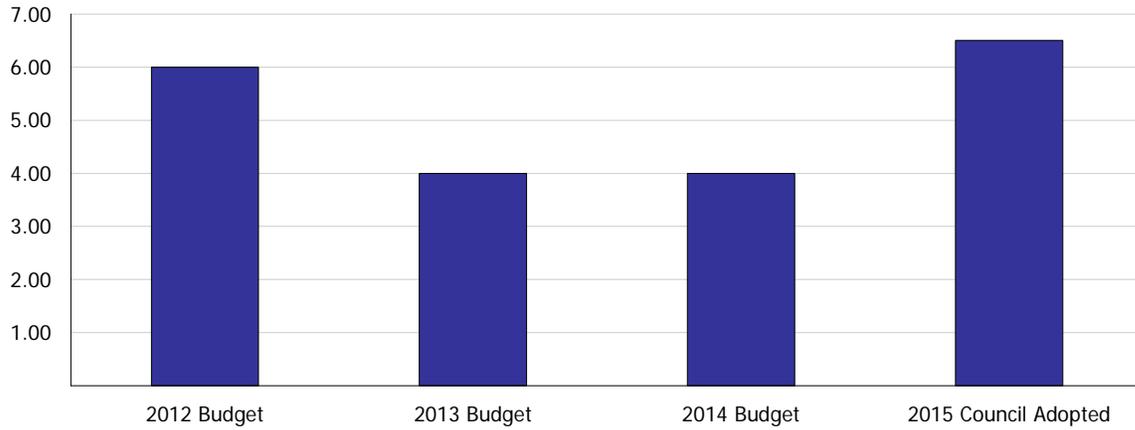


# EMERGENCY MANAGEMENT

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
EMERGENCY MANGEMENT	6.00	4.00	6.50	6.50	0.0%	0
Overall	6.00	4.00	6.50	6.50	0.0%	0

### Positions 2012-2015



# COMMUNICATIONS DEPARTMENT

## MISSION

To actively communicate City government news and information to the public, so people who live, work and play in Minneapolis understand and benefit from the work the City does and know how to engage in the governing process.

## BUSINESS LINES

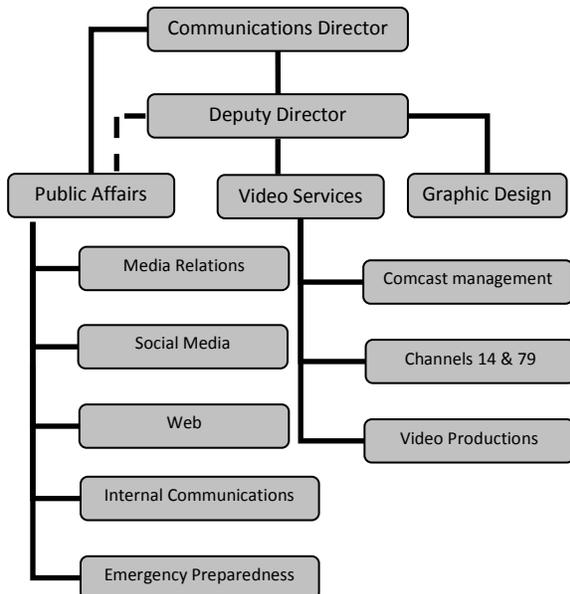
**1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and City departments with their proactive and reactive communications challenges and opportunities.**

Communications staff provides strategic communications support and planning to all City departments and elected officials, edits and designs print publications and other communications products, manages and oversees Internet and intranet website content and government cable access, and oversees employee communications. It does this through direct staff support, establishing protocols and procedures for departments, conducting trainings and department-specific communications planning efforts.

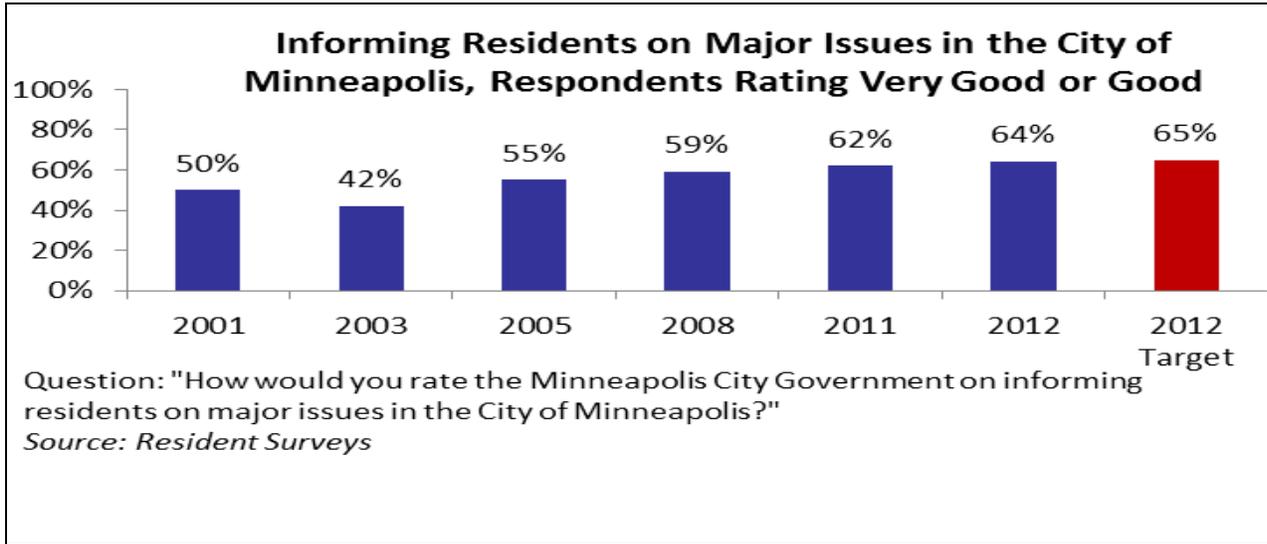
**2) Manage the City's cable franchise**

Communications manages the City's cable franchise, including overseeing the current franchise agreement and handling consumer complaints..

## ORGANIZATION CHART



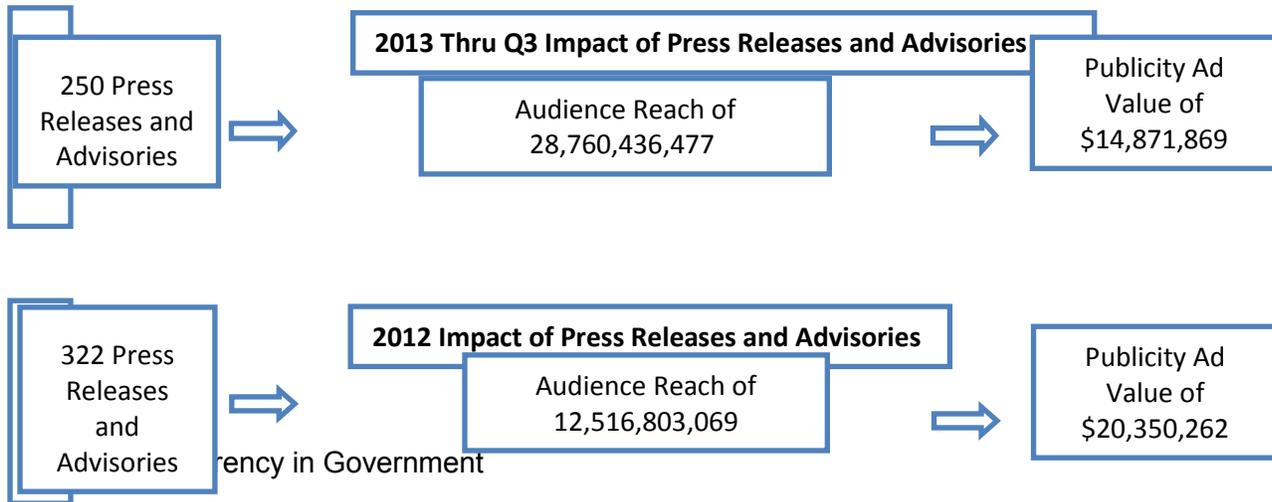
**SELECTED RESULTS MINNEAPOLIS MEASURES**

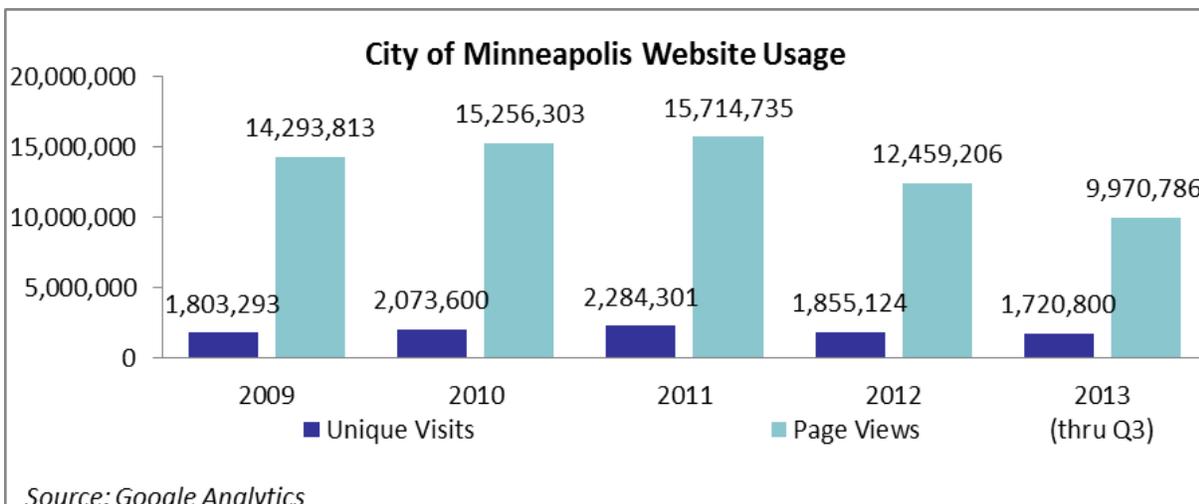
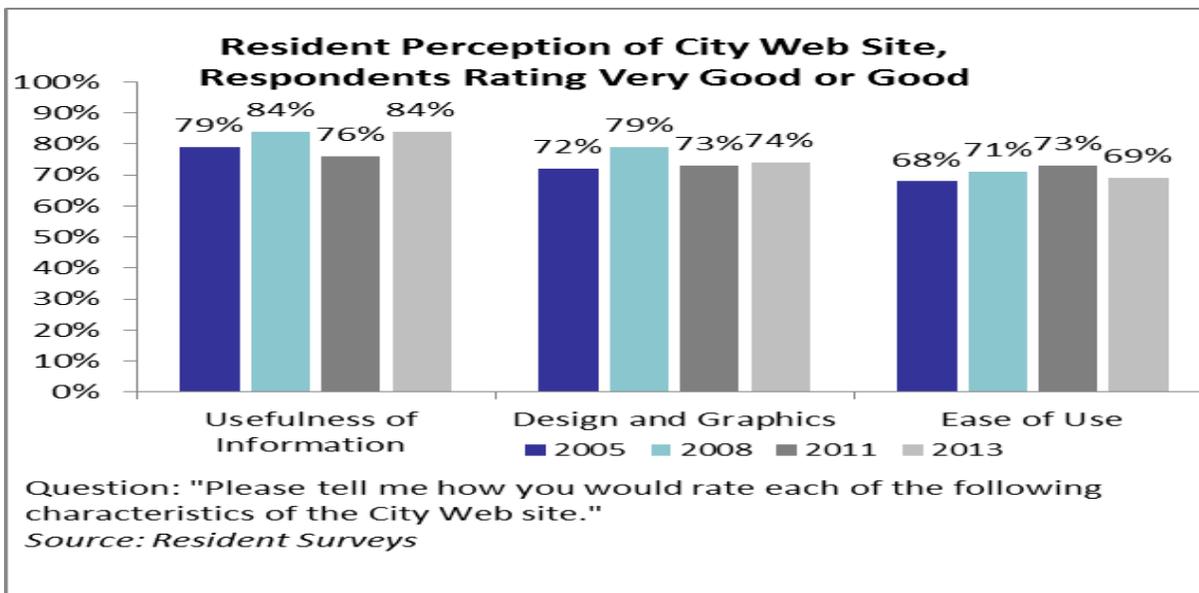
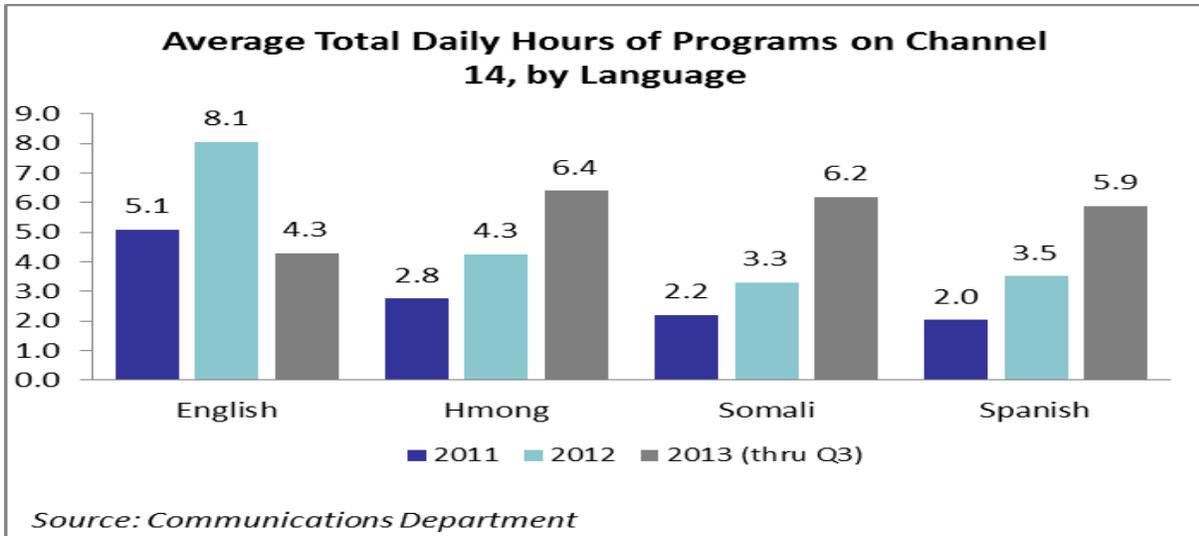


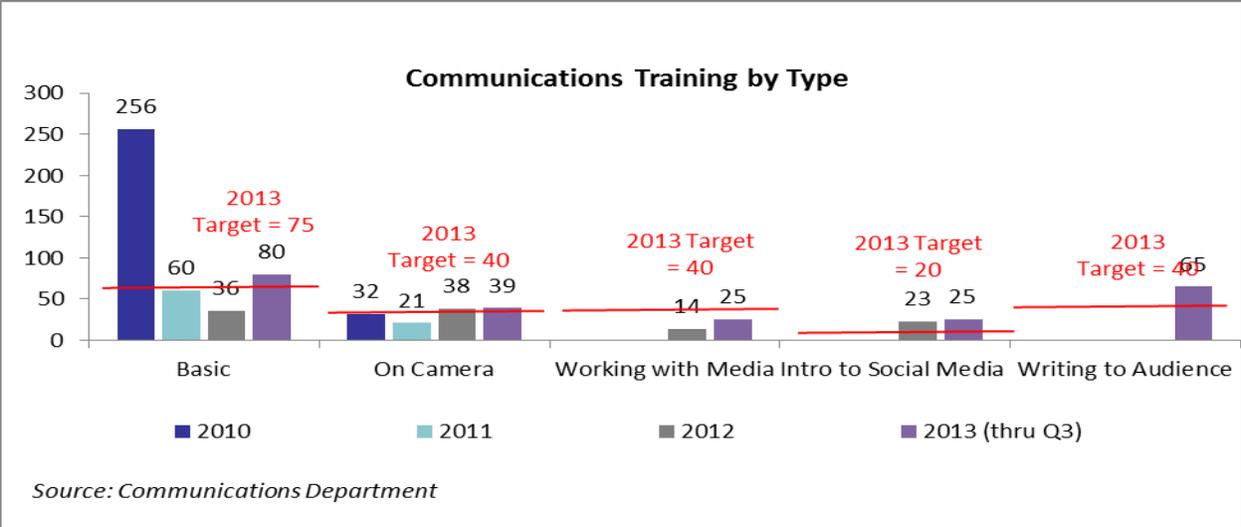
Communications helps my department promote important news, information and services to the public and key stakeholders (via news media, web, social media, video, graphic design, etc.). How are we doing?

Excellent	14	15.20%
Above Average	31	33.60%
Average	35	38.04%
Below Average	8	8.60%
Poor	4	4.30%

Source: 2013 Management Survey

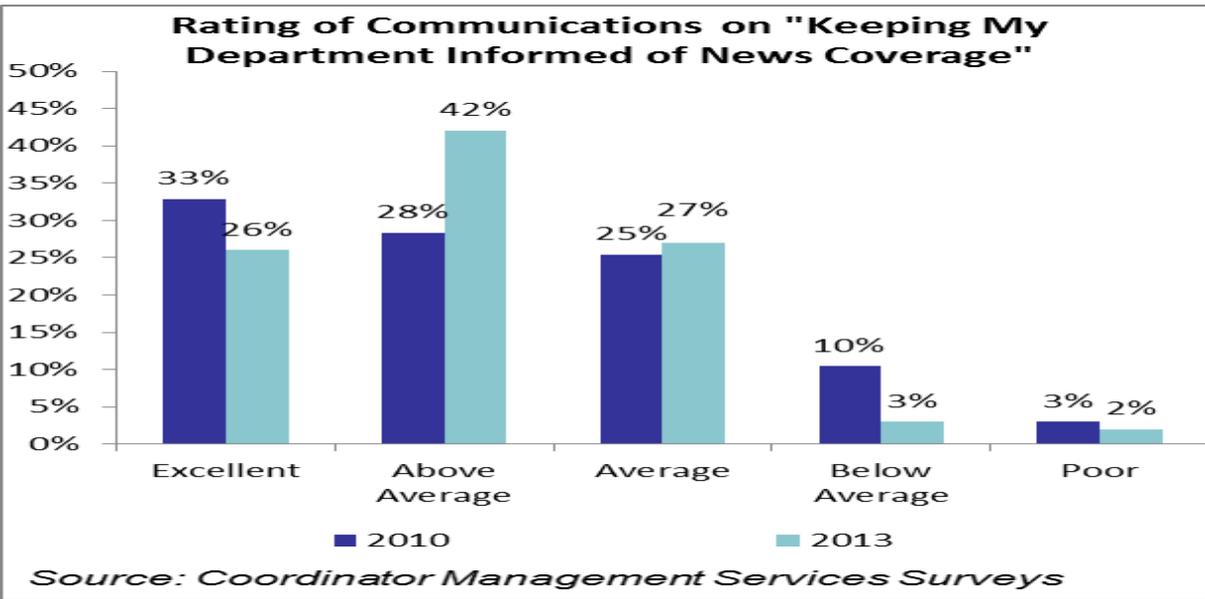


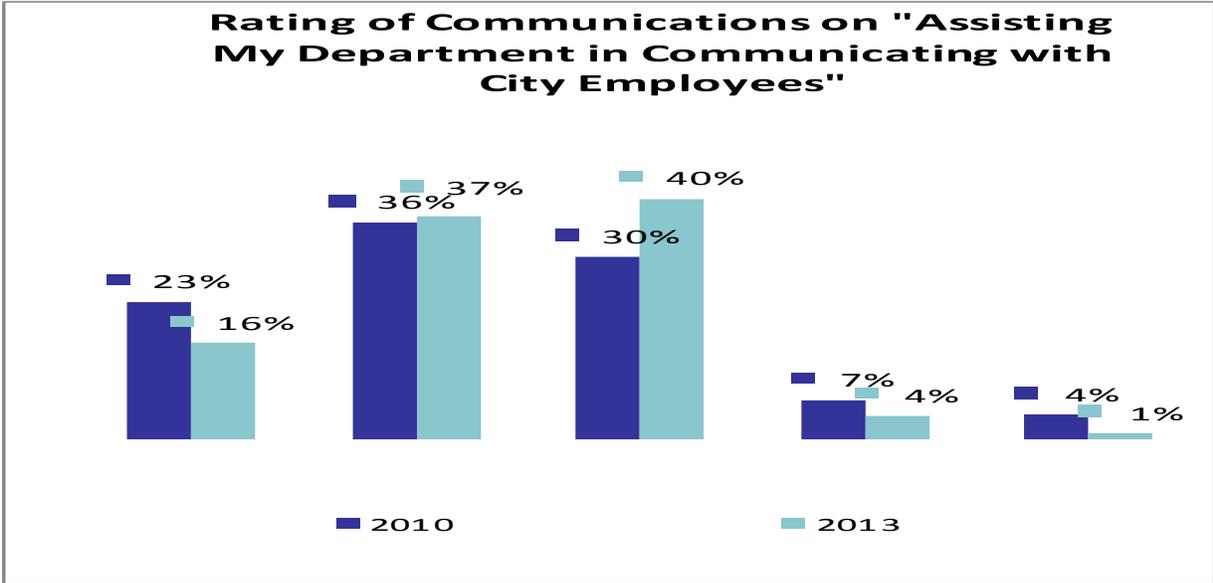




Communications helps my department more effectively communicate by offering skills training to my employees (on-camera media training, working with the media training, social media training, etc.).

Strongly Agree	12	14.40%
Agree	40	47.60%
Disagree	27	32.10%
Strongly Disagree	4	4.70%





**A City That Works**

**Internal Communications**

General Fund: \$236,710

The goal of internal communications program is to build and foster an engaged and informed City workforce, who understand their role in achieving the City's goals and are committed to providing quality services for the people of Minneapolis. At its core, this internal communications program includes:

- Strategic counsel to City leadership on internal communications strategies,
- Driving communications for enterprise initiatives,
- Partnering with City departments to assist with their (department-specific) internal communications challenges, and
- Providing news-of-the-day digests to City leadership and departments to help keep folks informed of news and information that may impact their work.

**Tools and Training**

General Fund: \$217,947

This program provides professional development and communications training at all levels of the organization so that employees understand their role as ambassadors for City government, how best to represent the organization to a variety of audiences, and are able to utilize communications tools to effectively inform the public about their work. This also includes professional development/training for Communications staff, as well as partnering with City departments to create training videos that they can use with their own department staff.

## **Emergency Preparedness**

General Fund: \$51,054

This program works to ensure that the Communications team is properly trained in the City's emergency response model (NIMS), has a response plan that is continually evaluated for improvement, and has the right tools and technology to be effective in an emergency response.

## **One Minneapolis**

### **Proactive Communication**

General Fund: \$778,879

This program intentionally, proactively drives City news and information that promotes the City's goals and strategic initiatives. This proactive communications program includes:

- Driving collaboration with City departments to proactively reach the public on City services or activities that affect them
- Strategic planning and communications management around issues that will impact the community, before those issues arise
- Using both traditional and new technologies and tools to get information to the public, including through the media; the City's website; our social media platforms (Facebook, Twitter, YouTube, FourSquare); and through direct communications when appropriate, including mailings and other printed materials.
- Prioritizing strategic proactive communications efforts around the City's goals.

### **Transparency in Government**

General Fund: \$454,427

This program provides professional, round-the-clock access to city news and information, the policy-making process and opportunities to get involved in the policy-making process.

The program includes:

- Live broadcasts (and re-airing) of official City government meetings (City Council, committee meetings, budget hearings, Mayor's budget addresses, State of the City, key Board of Estimate and Taxation meetings, Planning Commission)
- 24/7 Web access (and archives) of City government meetings
- Promotion of core information about City services and policies, including video productions in English, Spanish, Somali & Hmong, and ensuring the City's online assets (web, social media, etc.) are well-managed and utilized, and provide 24/7 access to City news, information and online service
- Reactive/defensive media relations to provide transparent access to City information and help manage the City's image

## **One Minneapolis**

### **Public Access Television: Minneapolis Television Network**

General Fund: \$472,496

This program is primarily the direct funding for Minneapolis Television Network, which serves the residents of Minneapolis with tools, programs, and activities to engage and connect diverse residents and institutions through the exchange of ideas, stories, and information. In this way MTN strives to build a vibrant democracy in which all share social, cultural, and economic vitality.

## **Financial Analysis**

### **Expenditure**

The total Communication's Department's council adopted budget of \$2.2 million is fairly stable with only a slight increase of \$21,626 or 1% from 2014 due to inflationary increases in costs.

### **Revenue**

For 2015, major revenues (Cable Franchise and PEG fees), previously reported under Communications department have been reallocated to General Funds Revenues. The department's total revenues in 2015 are projected to be \$1,500.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommended an additional \$174,000 in ongoing resources from the City's Consolidated TIF fund for an additional 2.0 FTEs to boost collaboration with the Neighborhood and Community Relations Department and non-English media outlets to ensure that City news and information reach diverse communities across the City.

### **Council Adopted Budget**

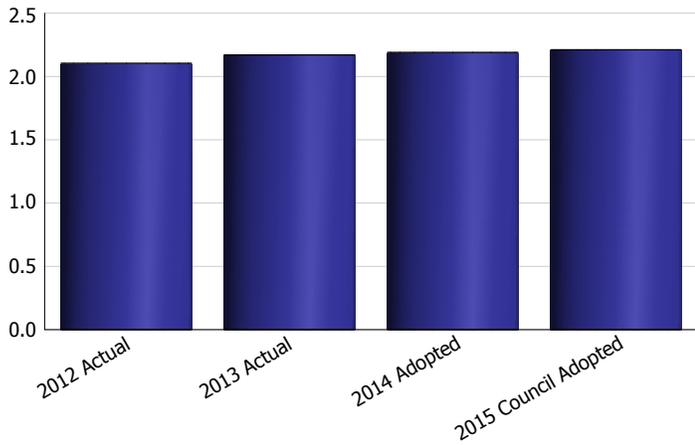
The City Council amended the Mayor's recommendations by shifting funding for the 2.0 FTE Communications positions (\$174,000) from TIF to the General Fund and an additional action subsequently reduced the appropriation in the Communications Department by \$174,000 and 2.0 FTEs resulting in no change in staffing levels. The Council also directed the department to work in coordination with the Neighborhood and Community Relations department and other City departments to provide planning, supportive services, and outreach for the implementation of President Obama's executive order on immigration policy.

**COMMUNICATIONS  
EXPENSE AND REVENUE INFORMATION**

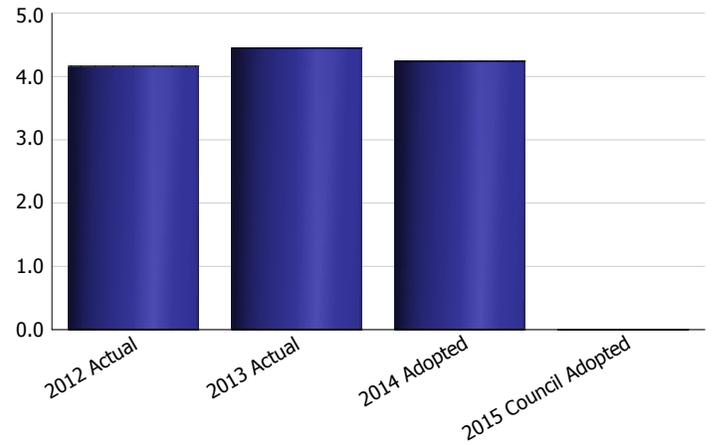
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	774,861	820,152	805,159	850,009	5.6%	44,850
FRINGE BENEFITS	270,145	291,050	327,435	320,580	-2.1%	(6,855)
CONTRACTUAL SERVICES	946,951	811,985	820,908	831,616	1.3%	10,708
OPERATING COSTS	80,910	91,203	87,960	92,883	5.6%	4,923
CAPITAL	30,970	156,225	148,425	116,425	-21.6%	(32,000)
<b>TOTAL GENERAL</b>	<b>2,103,836</b>	<b>2,170,614</b>	<b>2,189,887</b>	<b>2,211,514</b>	<b>1.0%</b>	<b>21,626</b>
<b>TOTAL EXPENSE</b>	<b>2,103,836</b>	<b>2,170,614</b>	<b>2,189,887</b>	<b>2,211,514</b>	<b>1.0%</b>	<b>21,626</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	545	1,052	1,000		-100.0%	(1,000)
CONTRIBUTIONS	805,808	944,831	840,000		-100.0%	(840,000)
FRANCHISE FEES	3,353,634	3,503,201	3,400,000		-100.0%	(3,400,000)
OTHER MISC REVENUES			1,500	1,500	0.0%	0
RENTS	1,559	759			0.0%	0
<b>GENERAL</b>	<b>4,161,546</b>	<b>4,449,842</b>	<b>4,242,500</b>	<b>1,500</b>	<b>-100.0%</b>	<b>(4,241,000)</b>
<b>TOTAL REVENUE</b>	<b>4,161,546</b>	<b>4,449,842</b>	<b>4,242,500</b>	<b>1,500</b>	<b>-100.0%</b>	<b>(4,241,000)</b>

## COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

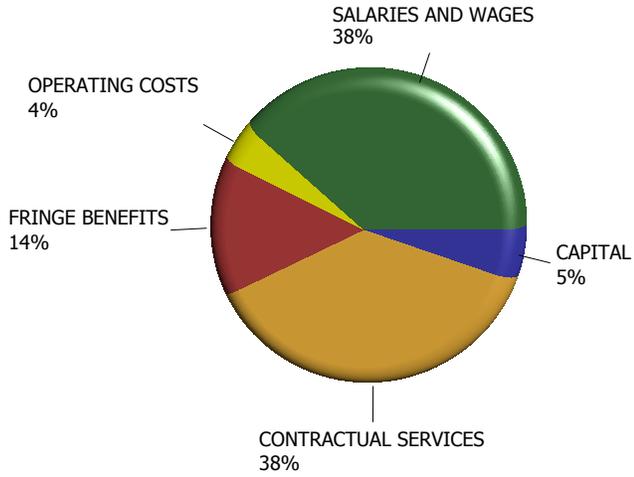
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

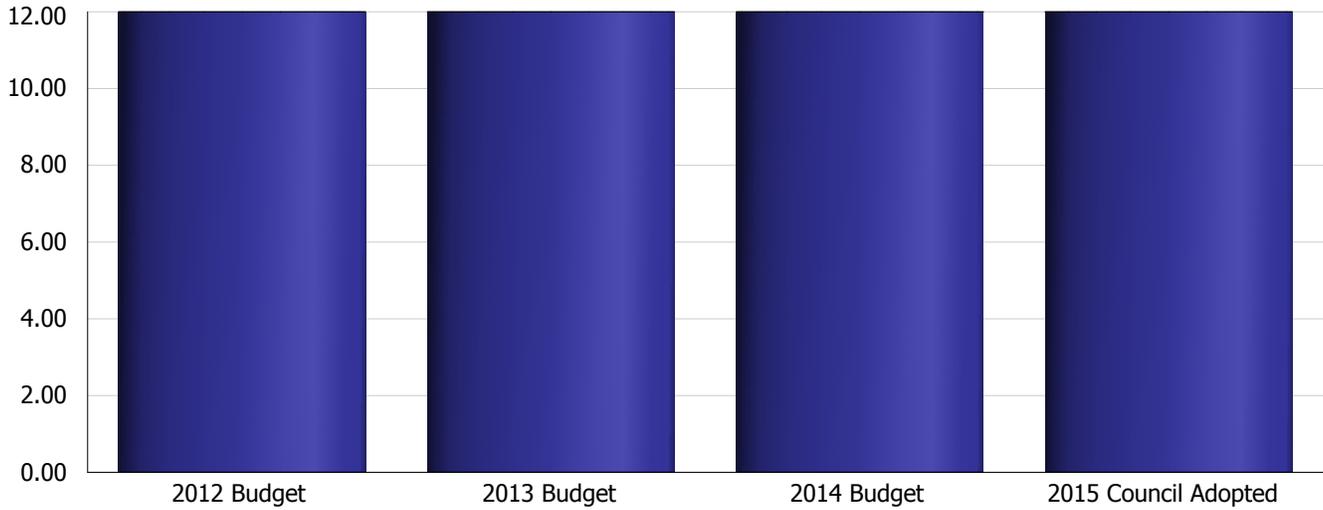


# COMMUNICATIONS

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	0
Overall	12.00	12.00	12.00	12.00	0.0%	0

## Positions 2012-2015



# MINNEAPOLIS CONVENTION CENTER

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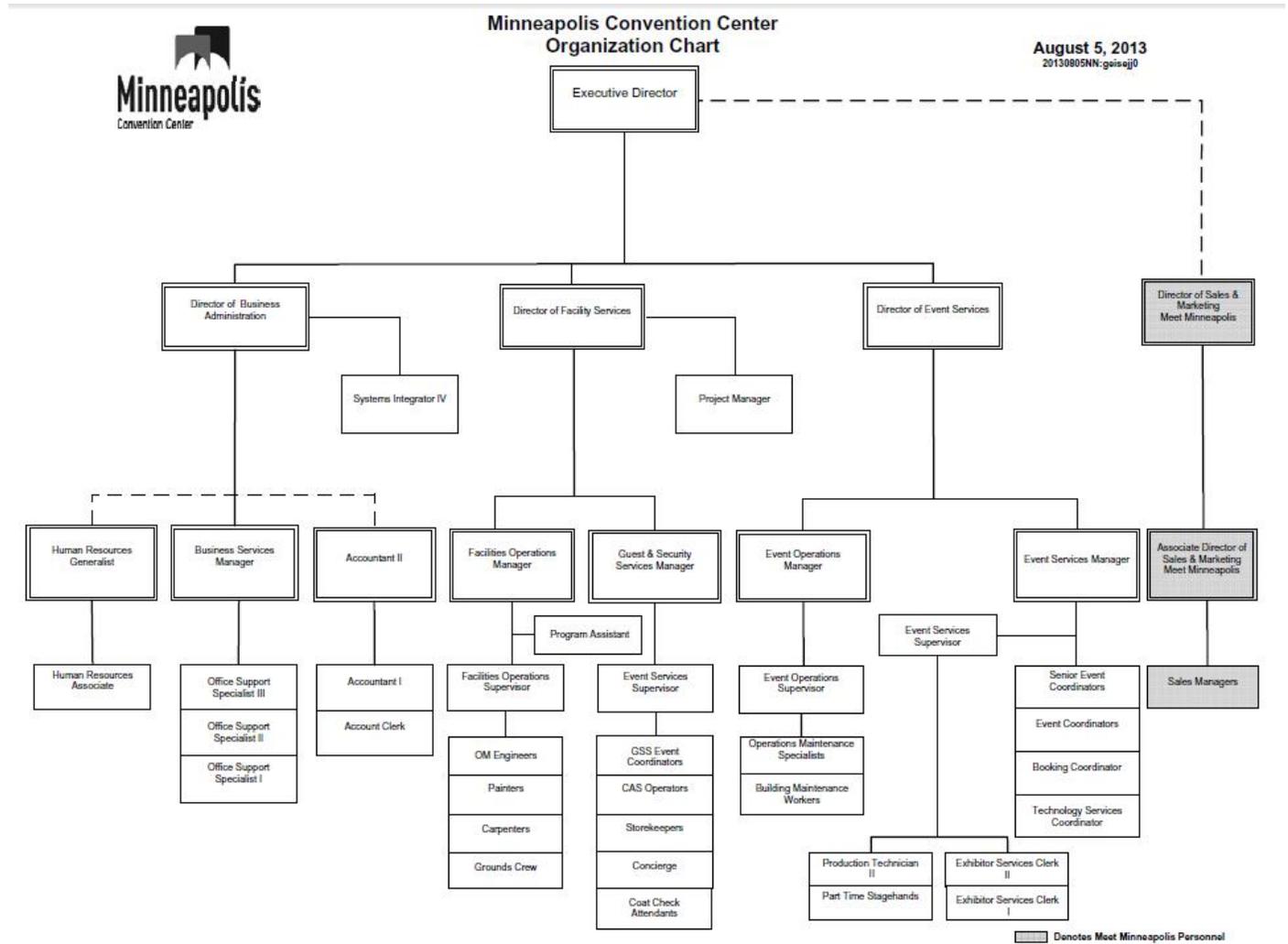
## MISSION

The Minneapolis Convention Center will be the best Convention Center by providing an exceptional facility, outstanding internal and external customer service, and responsible use of our resources.

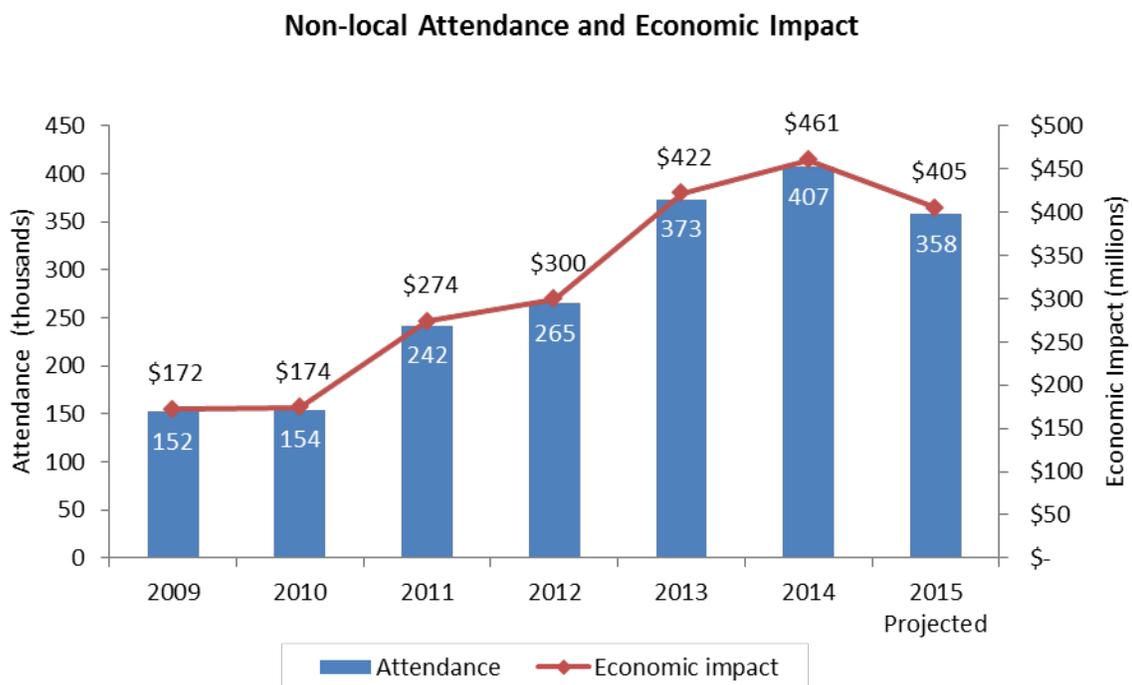
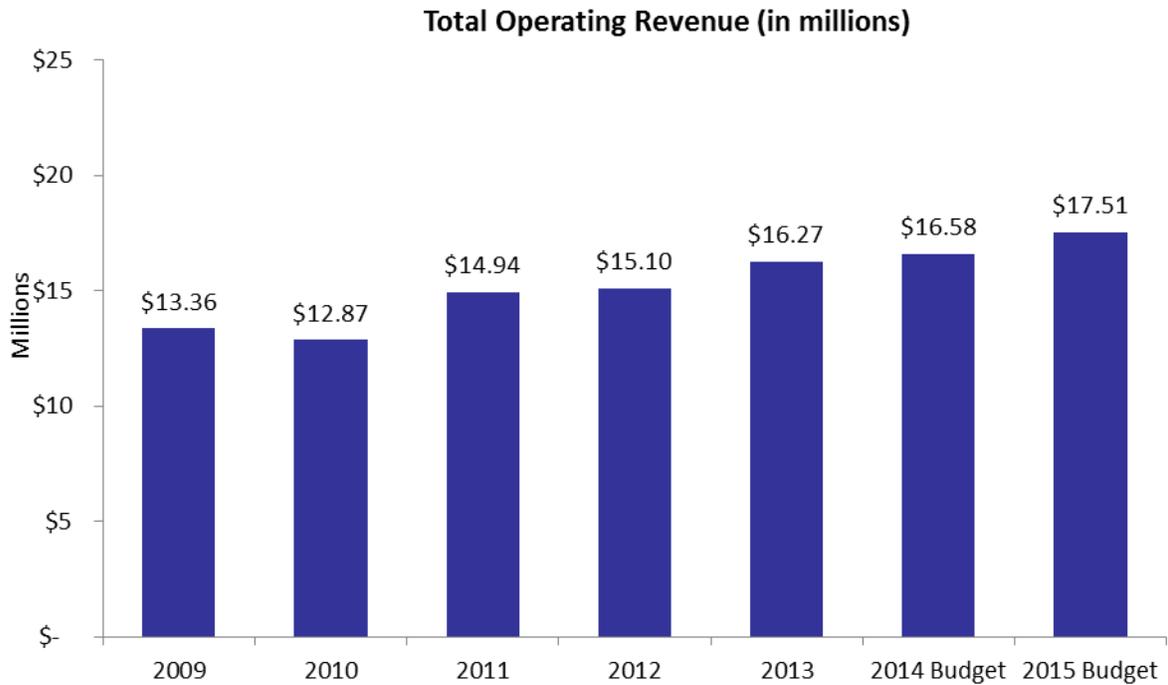
## BUSINESS LINES

- ◆ **Event Services** is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Event Services, Event Operations, Custodial Operations and Technology Services. These business units work to address the areas of production, set-up, event coordination, and other client needs.
  
- ◆ **Facility Services** ensures that sufficient building, safety, and capital resources are available to maintain a world-class facility for our customers. Proper maintenance, contract management, and capital planning are keys to maintaining a world-class facility. Facility Services coordinates the areas of safety and security, guest services, parking and marshaling operations, building and grounds maintenance, and capital project planning and management.
  
- ◆ **Sales and Marketing Services** provide the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through our partnership with Meet Minneapolis, in coordination with the Convention Center's Executive Management Team.
  
- ◆ **Business and Employee Services** addresses the need for depth and sophistication of the business reporting requirements for our Executive Management Team and stakeholders, as well as responds to employee relations and employee development needs. We recognize that the labor force at the Convention Center must be fully developed, fully utilized, and fully recognized in order to move us to the next level of superior customer service.

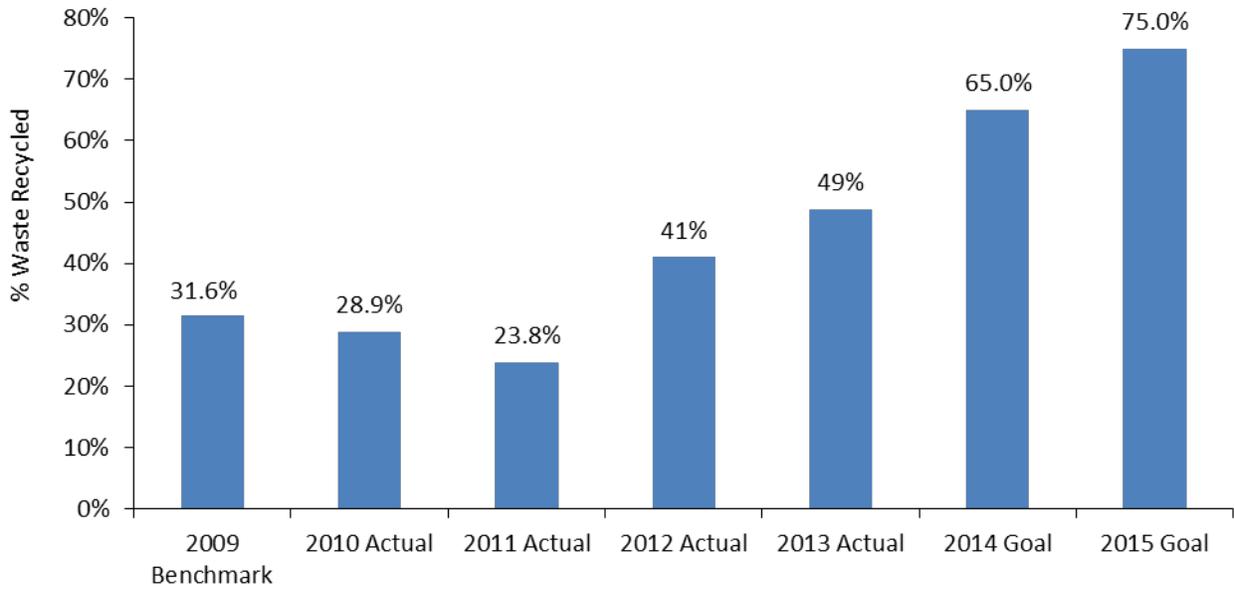
# ORGANIZATION CHART



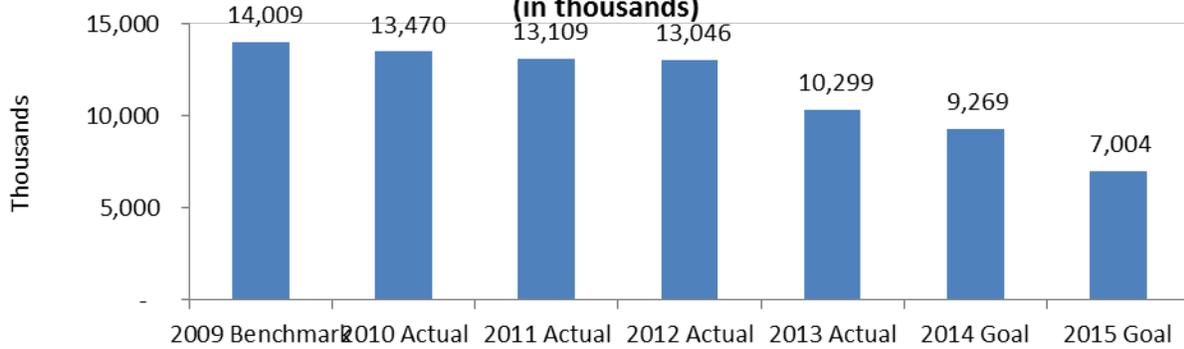
## SELECTED RESULTS MINNEAPOLIS MEASURES



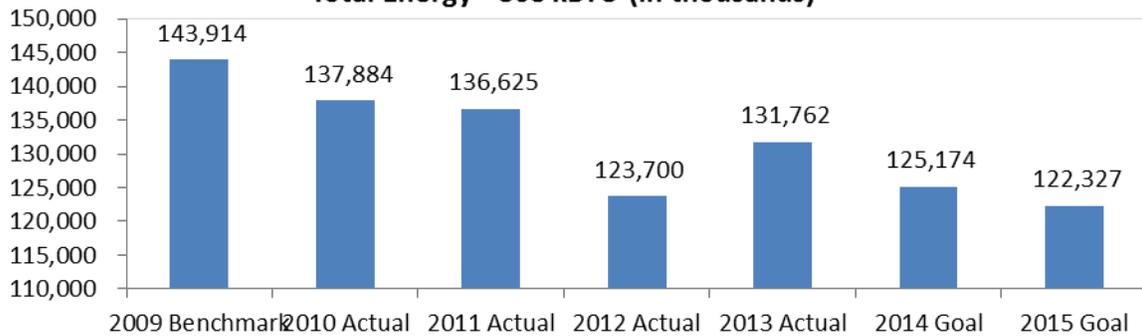
### Recycling Percentage



### Gallons of Water Used (in thousands)



### Total Energy\* Use kBTU (in thousands)



## **A Hub of Economic Activity and Innovation**

### **Minneapolis Convention Center Events Program**

Other Fund: \$24,206,834

The Convention Center Events Program provides sales, event coordination, delivery of audio visual, utility, security and guest services to international, national, regional, state and local clients and their attendees. This program also includes the City's contract with Meet Minneapolis, which provides sales services for the convention center as well as destination marketing for the City of Minneapolis.

Convention Center events drive economic impact to the City as these clients and attendees purchase goods and services from the convention center as well as local businesses contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

### **Minneapolis Convention Center Facilities**

Other Fund: \$21,456,149

The Convention Center Facility Program provides the physical building and grounds of the Convention Center as well as the staff to maintain this City asset. The Events Program utilizes the facility to sell and host events. The Facilities Program includes capital expenditures.

### **Minneapolis Convention Center Tallmadge Building**

Other Fund: \$200,000

The Convention Center Tallmadge Building is currently operated as an office building that is leased to local businesses. Within the next several years, as lease contracts expire, the Convention Center will implement our long-term competitive strategy to repurpose this building into a visitor center and restaurant to provide amenities and access to cultural and recreational activities to visitors. This will assist in attracting national business and economic impact to our City.

### **Target Center**

Other Fund: \$6,764,844

The Target Center program provides an operating subsidy and capital funds for this City-owned facility through a contractual agreement with its operator, AEG

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2015, the Convention Center Department's budget is \$52.8 million, an increase of 2.5% over the 2014 budget of \$51.5 million. The increase reflects the Mayor's recommendation for a one-time funding increase and routine inflationary operating increases and internal service charges.

**Revenue**

Revenue for the Convention Center is projected to increase by 28.9% to \$22.9 million in 2015, an increase of \$5.1 million over 2014. The increase is primarily associated with a \$2.4 million increase in use of fund balance, in addition to an increase in forecasted rents and charges for services.

**Fund Allocation**

This department is funded primarily in the Convention Center Fund and from a general fund transfer.

**Mayor's Recommended Budget**

The Mayor recommended the transfer of \$500,000 in one-time funding from the General Fund to the Convention Center Fund for the purpose of marketing, events and community engagement programming.

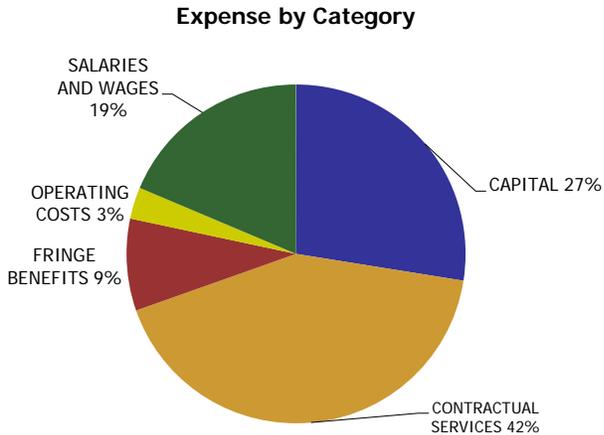
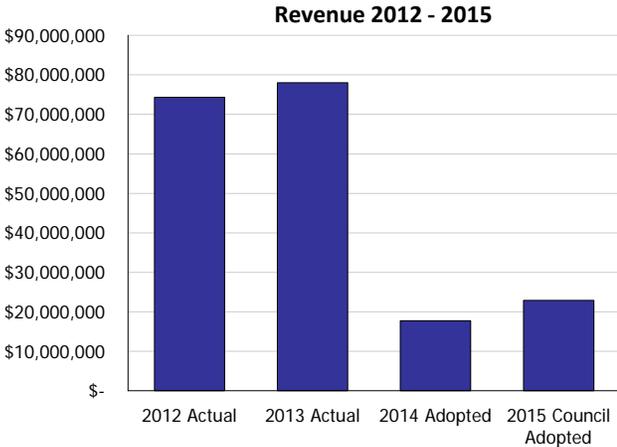
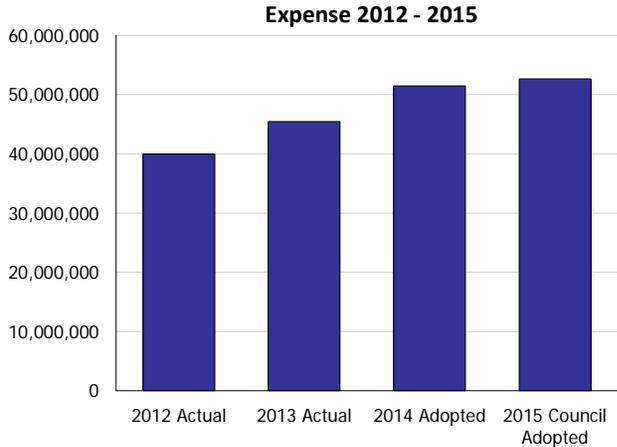
**Council Adopted Budget**

The City Council amended the Mayor's recommendations by reducing the one-time funding from the General Fund to the Convention Center Fund for the purpose of marketing events and community engagement programming by \$160,000 for other purposes.

**CONVENTION CENTER  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	8,670,074	9,003,483	9,442,105	9,803,948	3.8%	361,843
FRINGE BENEFITS	3,318,568	3,220,669	4,161,173	4,607,199	10.7%	446,026
CONTRACTUAL SERVICES	19,769,760	20,688,722	22,122,001	22,137,719	0.1%	15,718
OPERATING COSTS	1,225,580	1,492,963	1,416,915	1,593,700	12.5%	176,785
CAPITAL	6,991,884	11,028,301	14,348,964	14,485,262	0.9%	136,298
<b>TOTAL SPECIAL REVENUE</b>	<b>39,975,866</b>	<b>45,434,138</b>	<b>51,491,158</b>	<b>52,627,827</b>	<b>2.2%</b>	<b>1,136,670</b>
<b>TOTAL EXPENSE</b>	<b>39,975,866</b>	<b>45,434,138</b>	<b>51,491,158</b>	<b>52,627,827</b>	<b>2.2%</b>	<b>1,136,670</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	552,337	3,240			0.0%	0
CHARGES FOR SERVICES	5,405,038	5,788,478	5,720,000	6,200,000	8.4%	480,000
INTEREST	314,359	265,132	214,631	164,130	-23.5%	(50,501)
LONG TERM LIABILITIES PROCEEDS			250,000	2,610,126	944.1%	2,360,126
OTHER MISC REVENUES	2,702,235	3,416,376	3,300,000	3,650,000	10.6%	350,000
RENTS	7,005,147	7,238,371	6,980,000	8,947,000	28.2%	1,967,000
SALES AND OTHER TAXES	56,349,332	57,533,157	1,275,000	1,300,000	2.0%	25,000
TRANSFERS IN	1,987,650	3,766,000			0.0%	0
<b>SPECIAL REVENUE</b>	<b>74,316,097</b>	<b>78,010,755</b>	<b>17,739,631</b>	<b>22,871,256</b>	<b>28.9%</b>	<b>5,131,625</b>
<b>TOTAL REVENUE</b>	<b>74,316,097</b>	<b>78,010,755</b>	<b>17,739,631</b>	<b>22,871,256</b>	<b>28.9%</b>	<b>5,131,625</b>

# CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

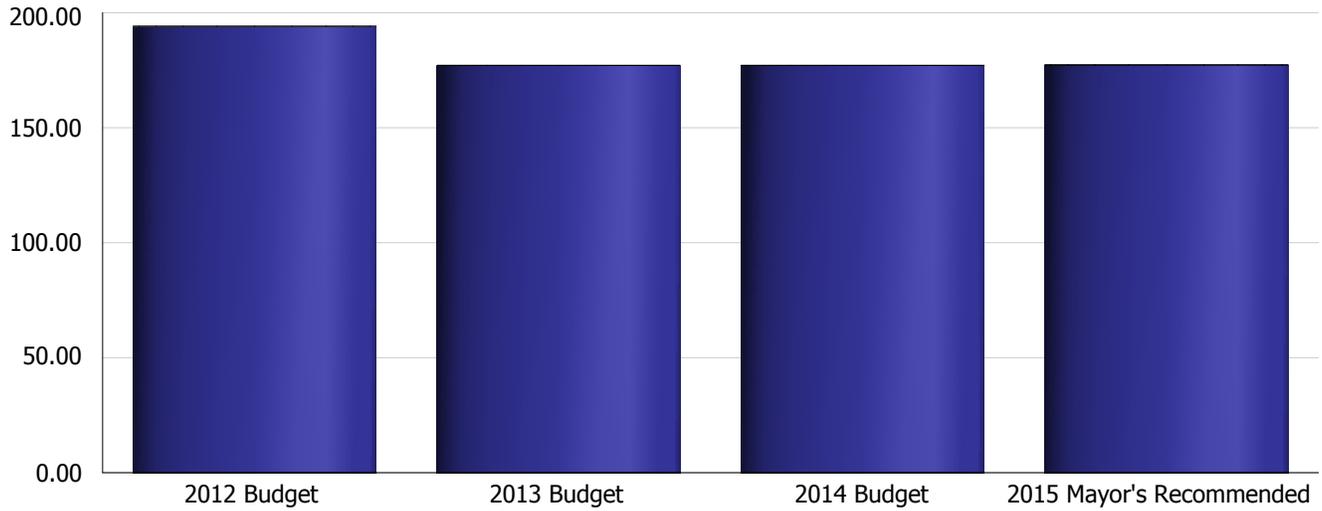


# CONVENTION CENTER

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Mayor's Recommended	% Change	Change
CONVENTION CENTER OPERATIONS	194.10	177.10	177.10	176.30	-0.4%	-0.80
TARGET CENTER			%\$\$	1.00		0
Overall	194.10	177.10	177.10	177.30	0.1%	0.20

### Positions 2012-2015



## FINANCE & PROPERTY SERVICES DEPARTMENT

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### MISSION

Provide essential financial services, resource and asset management, and guide decisions to ensure the City's lasting vibrancy and financial strength.

### BUSINESS LINES

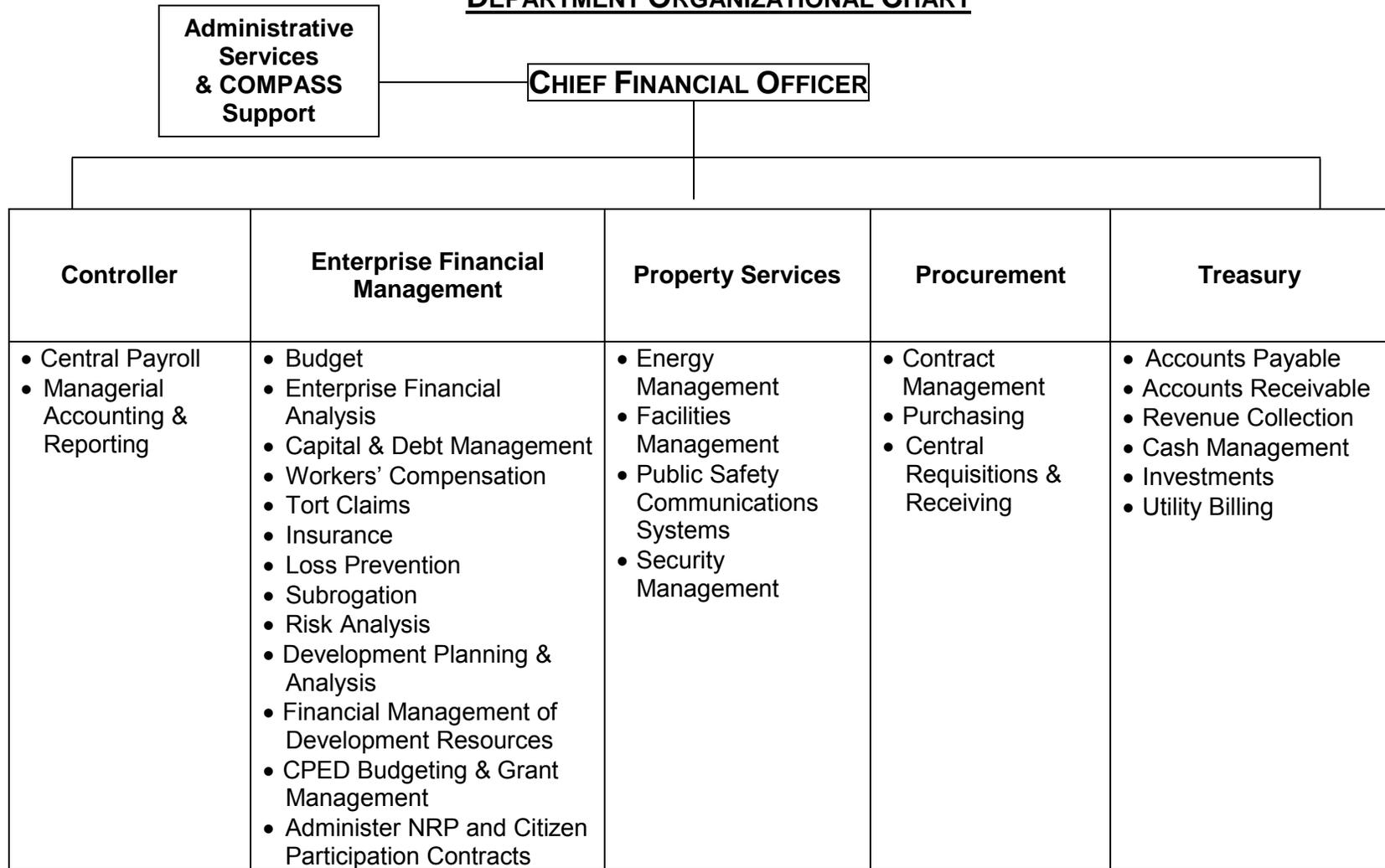
- **ACCOUNTING AND FINANCIAL REPORTING** – monitor and report department revenues and expenditures to managers and policy-makers; prepare City's quarterly financial report and Comprehensive Annual Financial Report (CAFR); respond to internal and external audits; design and administer rate models that allocate shared costs for internal services; assist managers during the annual budget process; and provide functional support of COMPASS; provide services to City departments that receive grants by tracking and monitoring grant-related revenues and expenses, and reporting this information to grantors so the City remains in compliance and continues to receive and preserve the authority to expend these funds; and provide financial analyses and pertinent information necessary to support City development decisions and investment intended to stimulate tax base growth, job creation/retention and the production of new housing units.
- **BUY, ORDER AND PAY FOR GOODS AND SERVICES** – facilitate the purchase of goods and services on the most favorable terms according to state law and City policies; assure contracts are consistent with good business practices and City policies; create requisitions for goods and services, issue purchase orders, document receipt of goods and services, and pay vendors.
- **ERP APPLICATION AND SYSTEM FUNCTIONAL SUPPORT** – this information technology system also known as COMPASS is used to provide information on the City's financial resources to include tracking of financial transactions on a daily, monthly and annual basis, maintaining historical records and details on how each employee is paid and where their time should be charged and recording contractual information, approvals for purchases, quantity, type and price of goods and services purchased, the department making the purchase, and the financial coding to which charges should be applied.
- **FACILITIES, ENERGY AND SECURITY MANAGEMENT** -- comprehensively and strategically provide for the land, facility, and furnishing needs of City owned, operated and leased facilities through various activities including preventive maintenance and corrective maintenance, routine cleaning and maintenance, construction, tenant improvements, space and asset management, and security and life safety needs. Further provide centralized energy management services that support energy conservation, renewable energy and alternative fuels, and emissions reductions.
- **INVESTING, CASH MANAGEMENT AND RECEIPTING** – invest City funds, monitor bank accounts and cash balances, make electronic fund transfers and payments, and bill and collect revenue for utilities and do citywide receivable work. Issue monthly utility bills that include charges for water, sanitary sewer, stormwater and solid waste.
- **MBC CITY HALL OPERATING COSTS** – mechanism to collect revenue for City operating departments housed in City Hall to be paid to the Municipal Building Commission (MBC) as a reimbursement for the City's pro-rated portion of the operating costs (the remainder is paid by Hennepin County).
- **PAY EMPLOYEES** – pay employees according to labor agreements, state and federal laws, and City policies.
- **RADIO COMMUNICATIONS AND ELECTRONICS** – provide, maintain, and manage public safety radio communications systems to meet the needs of the City during emergencies as well as

day-to-day operations. In addition, provide for and support (in partnership with the Information Technology Department) the comprehensive communications, data, video, and electronics needs of the City's Operating Departments.

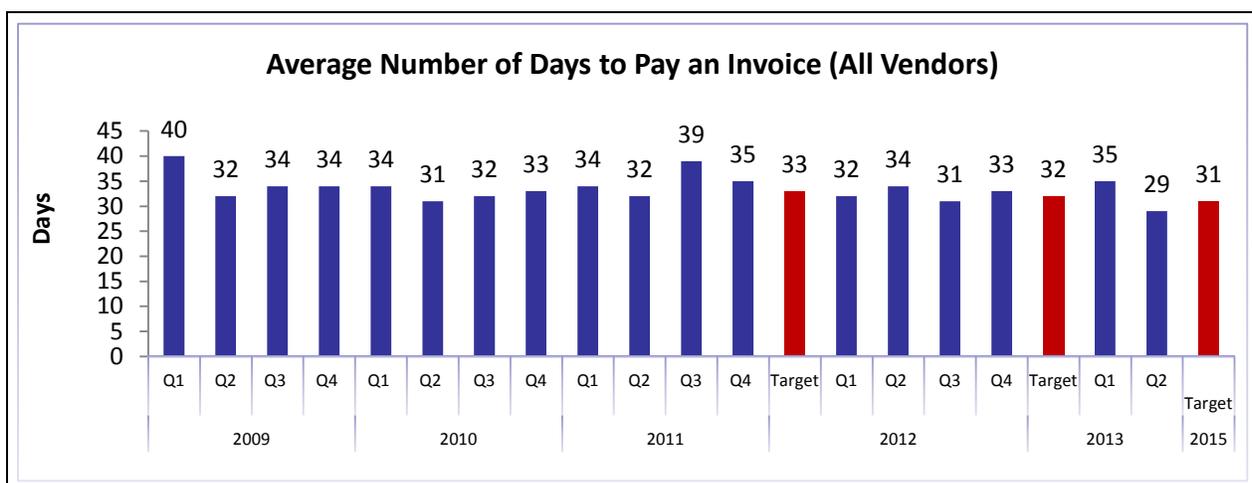
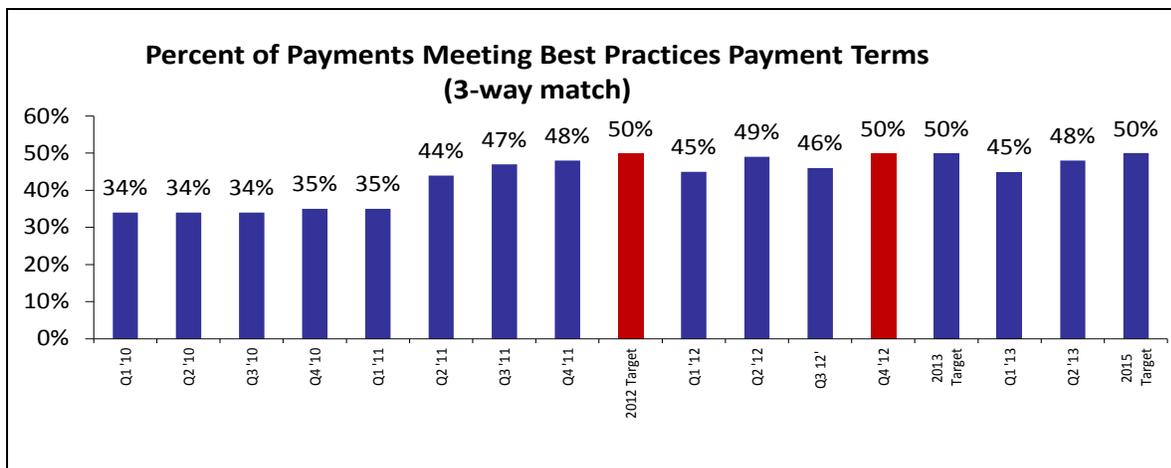
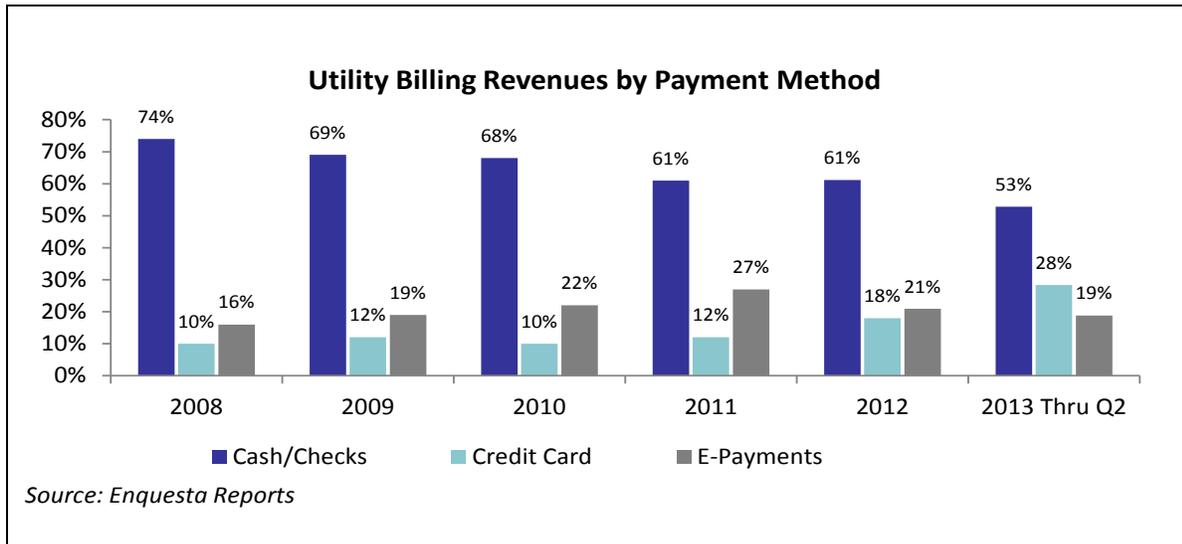
- **RISK MANAGEMENT AND CLAIMS** – protect City assets, prevent loss of money and injury to City employees, and manage claims for workers' compensation and tort.
- **STRATEGIC FINANCIAL SERVICES** – lead City annual budget and long-term financial planning process, initiate financial analyses on issues impacting the City Enterprise, and provide financial information and advice to policy-makers and City leadership.
- **UTILITY BILLING** – all activities associated with billing, payment collection and processing and call center services for City utilities (sewer, water and waste collection).

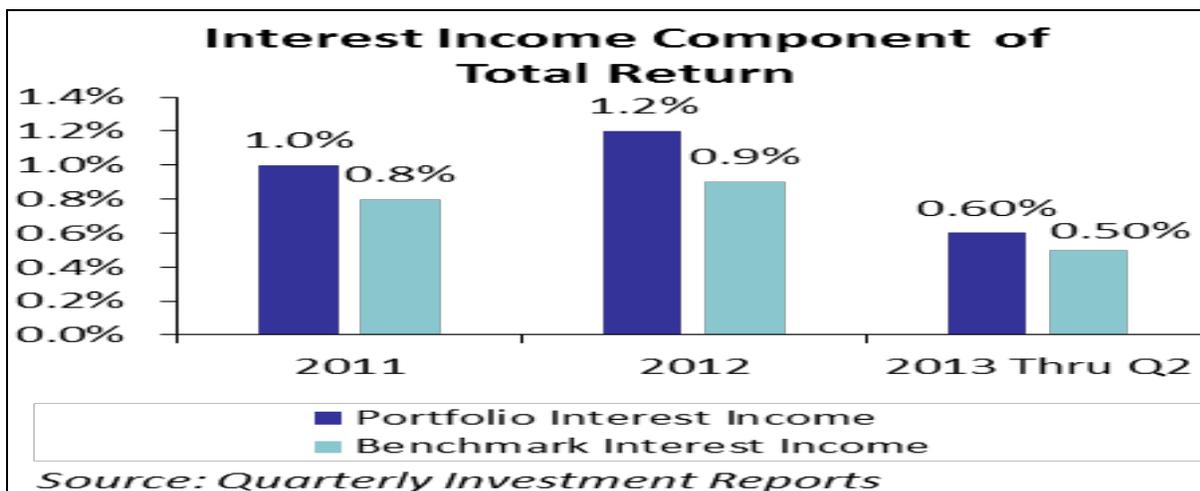
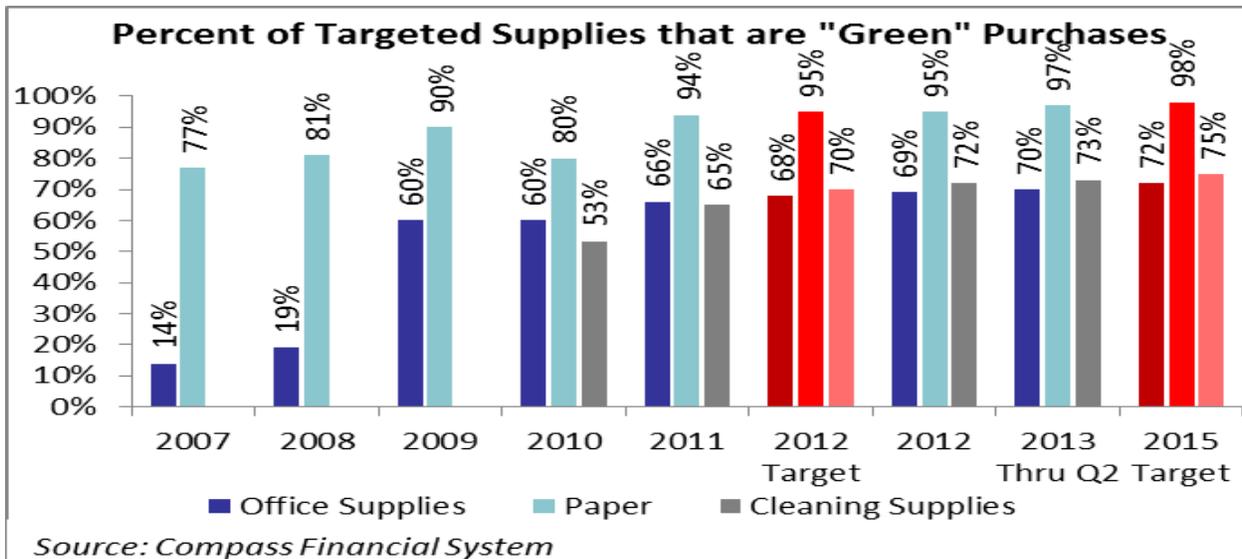
**ORGANIZATION CHART**

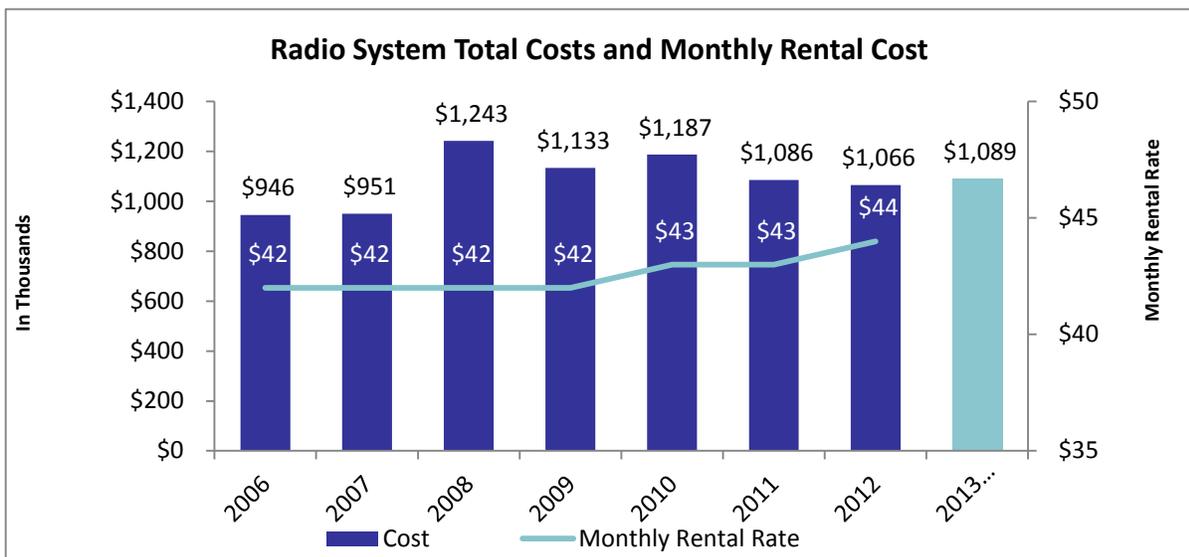
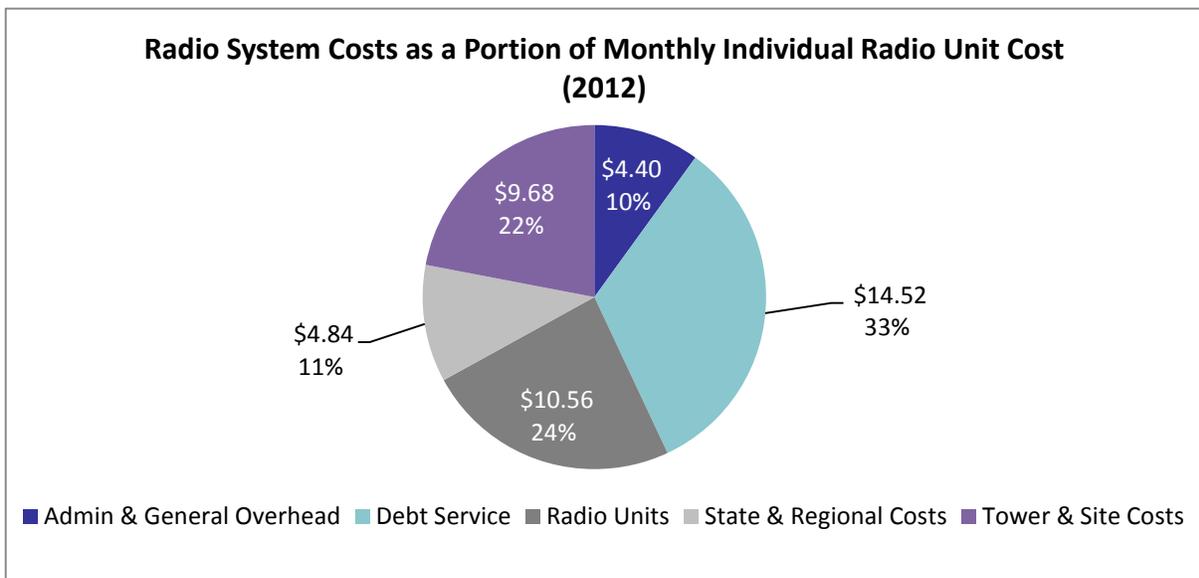
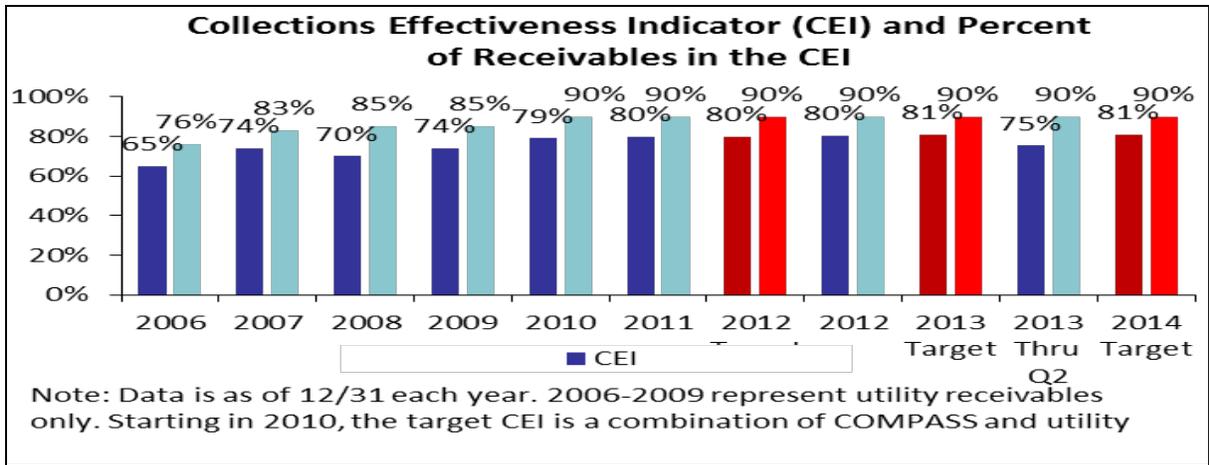
**DEPARTMENT ORGANIZATIONAL CHART**

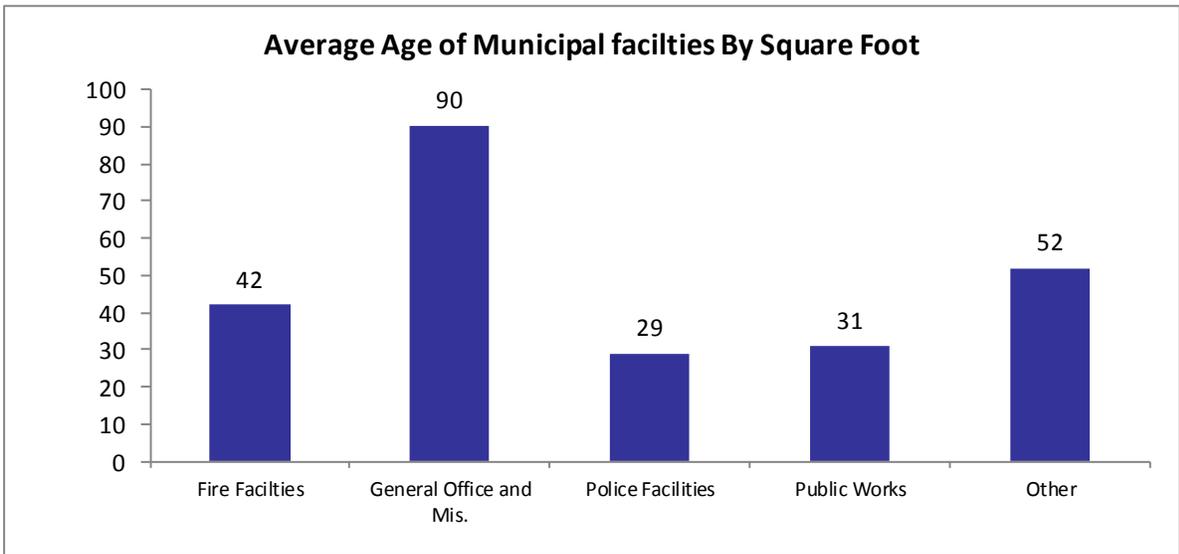
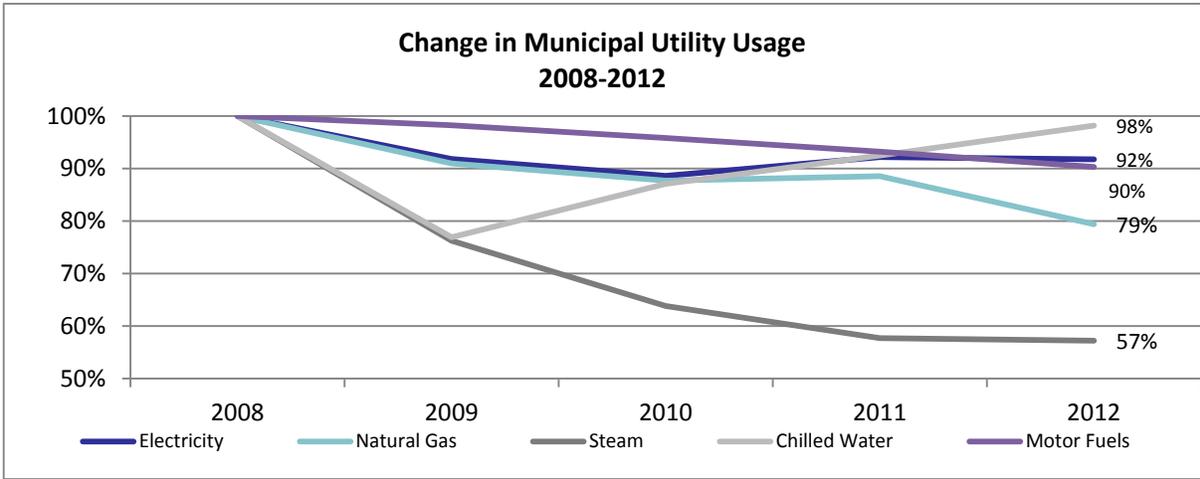
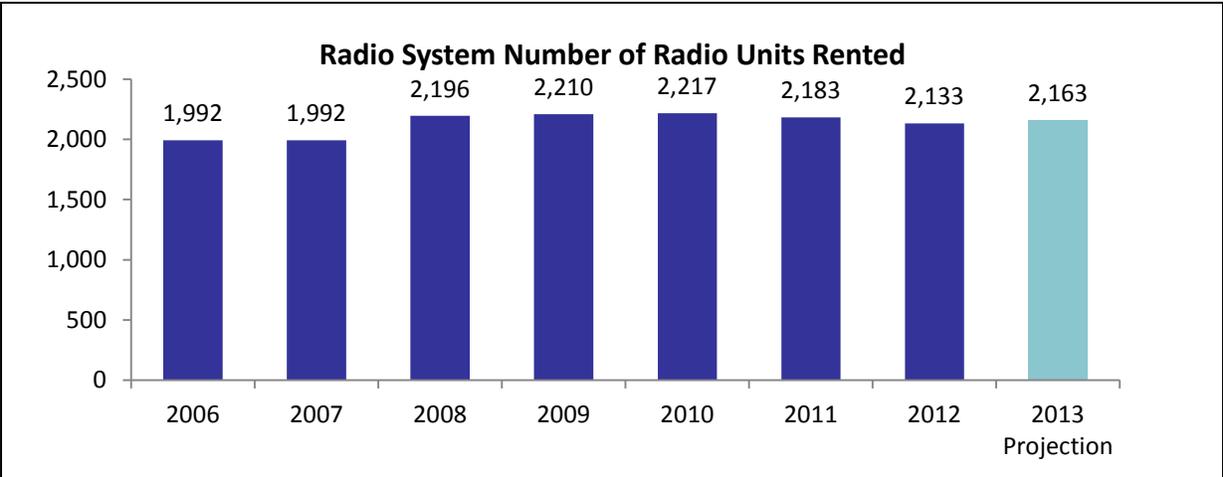


## SELECTED RESULTS MINNEAPOLIS MEASURES









## **A Hub of Economic Activity and Innovation**

### **Accounting and Financial Reporting**

General Fund: \$6,855,636  
Other Funds: \$214,858

Monitor and report department revenues and expenditures to the City Council, Mayor and department managers; prepare City's quarterly financial report and Comprehensive Annual Financial Report (CAFR); respond to internal and external audits; design and administer rate models that allocate shared costs for internal services; and assist managers during the annual budget process. A critical function of this program is to provide services to City departments that receive grants by tracking and monitoring grant-related revenues and expenses, and reporting this information to grantors so the City remains in compliance and continues to receive and preserve the authority to expend these funds. Another important function is to provide financial analyses and pertinent information necessary to support City development decisions and investment intended to stimulate tax base growth, job creation/retention and the production of new housing units.

### **Order, Buy and Pay for Goods and Services**

General Fund: \$2,672,750  
Other Funds: \$725,392

This program manages, facilitates and oversees the purchase of and payment for all goods and services for all City departments and independent boards. A goal of this program is to facilitate the purchase of goods and services on the most favorable terms according to state law and City policies, and assure contracts are consistent with good business practices and City policies. Additional activities covered under this program include creating requisitions for goods and services, issuing purchase orders, documenting receipt of goods and services, and paying vendors as well as administration of bid and request for proposal processes, price agreements and contract management. The Central Stores functional formerly housed in Public Works also moved into this program as of January 1, 2012.

## **One Minneapolis**

### **Utility Billing System**

General Fund: \$5,526,747

This program is mandated by Minneapolis City Ordinance and is collaboration between the Finance and Public Works Department to invoice, collect revenue and provide specific utility customer account information related to the delivery of City water, sewer, solid waste and storm water services. The revenues generated sustain the operations of these departments, so it is imperative that revenues are billed and collected in an efficient manner.

### **Investment, Cash Management and Receivables**

General Fund: \$1,504,574

This program is in charge of selecting, contracting, and monitoring Investment Managers responsible for investing City funds for all City Departments. The program is also charged with daily monitoring, analysis, and forecasting of cash flow to ensure that the City is able to meet its funding requirements for vendor payments and employee payroll. This includes monitoring the activity of approximately fifteen (15) bank accounts and sub-accounts.

## **A City That Works**

### **Pay Employees**

General Fund: \$1,283,502

This program oversees performance of payroll functions according to twenty-three different City labor contract agreements and numerous work rules surrounding pay, and federal and state regulations. The program is also in charge of proofing and auditing employee payroll time on a daily, weekly and bi-weekly schedule in order to ensure paychecks are produced for City Council, Mayor, City department and independent board employees on a bi-weekly basis, manage federal and state tax withholdings and process bi-weekly (payroll) tax deposits.

### **Risk Management & Claims**

General Fund: \$34,664

Other Funds: \$2,459,371

The goals of this program are the preservation of City assets, prevention of the loss of financial resources and injury to City employees, administration and management of workers' compensation claims and tort claims (liability claims under \$25,000), unemployment program administration as well as loss prevention activities, which include safety, OSHA, ergonomic programs and subrogation.

### **ERP Application & System Functional Support**

General Fund: \$1,061,849

The Enterprise Resource Planning (ERP) system is used by both Finance and Human Resources to provide services to the City Council, Mayor, City department leaders and staff, City businesses and residents, and other external stakeholders. "ERP" refers to the Human Resources Information System (HRIS) and the City's "COMPASS" financial system. Together, these two systems provide information on the City's human and financial resources. For Finance, this includes every financial transaction that takes place on a daily, monthly and annual basis.

## **Living Well**

### **Strategic Financial Services**

General Fund: \$2,879,149

The goal of this program is to perform financial analyses and planning on various issues impacting the City Enterprise (*i.e.*, pension reform, labor forecasting), provide financial information and advice to policy-makers and City leadership, support informed and strategic decision-making, provide debt management, and develop and administer the annual Citywide process for capital and operating budget development.

### **Radio Communications & Electronics**

General Fund: \$34,664

Other Funds: \$2,265,725

The primary purpose of this program is to maintain and provide Public Safety Communications Systems and 800 mhz radio equipment to ensure communications capabilities during emergencies as well as day-to-day City operations.

## Facilities, Energy & Security Management

General Fund: \$316,633

Other Funds: \$10,581,612

This program is responsible for development and implementation of enterprise internal security plans, policies and procedures for municipal buildings, grounds, and other property. The program conducts security risk and vulnerability assessments, and audits in response to department security and life safety needs. This includes comprehensive capital improvements/modifications to existing facilities and planned requirements for new facilities. The goals of this program are to provide safe working environments for employees, their clients and visiting members of the public. This is accomplished by employing adequate security measures that provide for the protection of people and property.

### Great Places

#### MBC/City Hall Operating Costs

Other Funds: \$5,319,887

This program is a mechanism to collect revenue for Operating Departments housed in City Hall to be paid to the Municipal Building Commission (MBC) as a reimbursement for the City's pro-rated portion of the operating costs (the remainder is paid by Hennepin County).

## Financial Analysis

### Expenditure

The total Finance and Property Service's Department's council adopted budget increases from \$42.0 million to \$43.7 million from 2014 to 2015. This is an increase of \$1.7 million, or 4.1%. The Finance and Property Service's Department's 2015 expenditure budget reflects one additional FTE in property services and \$0.8 million increase in contractual services in the internal service funds.

### Revenue

Revenues are projected to increase by 12.4% in this department due mainly to increased rental income. The department's total revenues in 2015 are projected to be \$19.4 million.

### Fund Allocation

This department is funded primarily by the General Fund (51%), with the remainder of the department's funding found in the Internal Service funds (48%) and Special Revenue grant funds (1%).

### Mayor's Recommended Budget

The Mayor recommended \$96,000 in ongoing funding from the City's Property Services Fund to hire an additional Painter (1.0 FTE) in Finance and Property Services.

### Council Adopted Budget

The City Council approved the Mayor's recommendations and directed the Finance and Property Services Department's staff to:

- (1) Amend all schedules and language according to amended budgets,
- (2) Update the five-year financial direction budgets and staff directions,
- (3) In collaboration with affected City departments;
  - (a) Compile historical information of the City's utilization of single source contracts and report back to the Committee of the Whole and Ways & Means Committees in the

- first quarter with recommendations for policy considerations to provide more opportunities for supplier diversity in procurement activities; and
- (b) Review existing standards for insurance and bonding for City contractors, including comparison of standards used by the State of Minnesota and other public bodies, and report back to the Committee of the Whole and Ways & Means Committees in the first quarter with recommendations for policy considerations to provide more opportunities for supplier diversity in procurement activities, and
  - (4) Facilitate the hiring of five new FTE positions in the Community Planning & Economic Development Department, Development & Construction Code Services Division.

**FINANCE AND PROPERTY SERV  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	9,233,260	9,610,670	10,459,685	11,022,063	5.4%	562,378
FRINGE BENEFITS	3,498,261	3,554,647	4,485,189	4,521,418	0.8%	36,229
CONTRACTUAL SERVICES	5,889,121	9,262,197	5,769,862	5,825,516	1.0%	55,654
OPERATING COSTS	622,174	705,675	744,334	751,562	1.0%	7,228
CAPITAL			417,609	49,609	-88.1%	(368,000)
<b>TOTAL GENERAL</b>	<b>19,242,817</b>	<b>23,133,188</b>	<b>21,876,679</b>	<b>22,170,168</b>	<b>1.3%</b>	<b>293,489</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	282,693	226,540	182,381	157,345	-13.7%	(25,036)
FRINGE BENEFITS	77,542	62,910	68,785	57,513	-16.4%	(11,272)
CONTRACTUAL SERVICES	2,504,549	199,127				0
OPERATING COSTS	56,125	31,275				0
CAPITAL	332,711					0
<b>TOTAL SPECIAL REVENUE</b>	<b>3,253,620</b>	<b>519,852</b>	<b>251,166</b>	<b>214,858</b>	<b>-14.5%</b>	<b>(36,308)</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	4,384,862	4,722,138	5,228,860	5,595,253	7.0%	366,393
FRINGE BENEFITS	2,210,548	2,221,990	2,364,760	2,492,843	5.4%	128,083
CONTRACTUAL SERVICES	11,112,356	12,540,425	10,358,353	11,188,485	8.0%	830,132
OPERATING COSTS	1,521,460	1,390,288	1,585,963	1,603,792	1.1%	17,829
CAPITAL			351,076	471,616	34.3%	120,540
<b>TOTAL INTERNAL SERVICE</b>	<b>19,229,226</b>	<b>20,874,842</b>	<b>19,889,011</b>	<b>21,351,988</b>	<b>7.4%</b>	<b>1,462,977</b>
<b>TOTAL EXPENSE</b>	<b>41,725,663</b>	<b>44,527,882</b>	<b>42,016,856</b>	<b>43,737,015</b>	<b>4.1%</b>	<b>1,720,158</b>

REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	1,872	41			0.0%	0
CHARGES FOR SERVICES	105	4,305			0.0%	0
OTHER MISC REVENUES	769	5,315			0.0%	0
<b>GENERAL</b>	<b>2,747</b>	<b>9,661</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	4,230				0.0%	0
FEDERAL GOVERNMENT	1,199,948	(16)			0.0%	0
OTHER MISC REVENUES	375,551				0.0%	0
STATE GOVERNMENT	23,865				0.0%	0
<b>SPECIAL REVENUE</b>	<b>1,603,595</b>	<b>(16)</b>				<b>0</b>

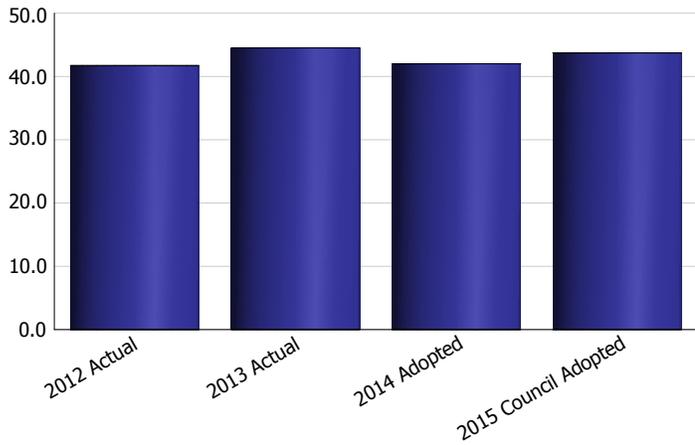
**INTERNAL SERVICE**

**FINANCE AND PROPERTY SERV  
EXPENSE AND REVENUE INFORMATION**

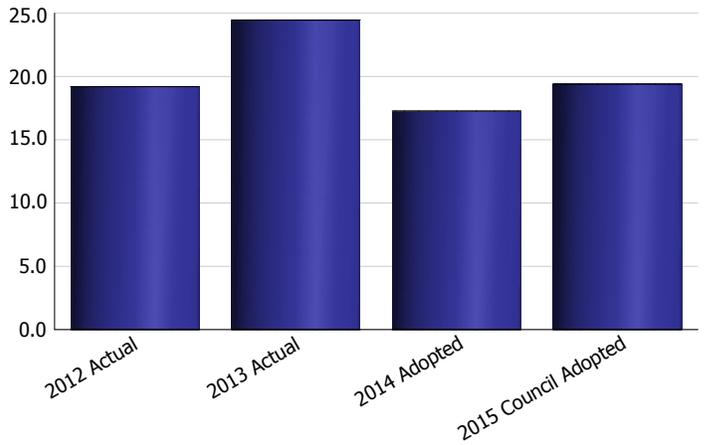
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
CHARGES FOR SALES	460,815	586,406	324,293	324,293	0.0%	0
CHARGES FOR SERVICES	3,871,048	4,947,655	2,588,642	2,781,373	7.4%	192,731
LONG TERM LIABILITIES PROCEEDS		4,844,732		347,987	0.0%	347,987
OTHER MISC REVENUES	23,140	11,067	3,000	3,000	0.0%	0
RENTS	13,240,297	14,060,331	14,350,830	15,951,461	11.2%	1,600,631
<b>INTERNAL SERVICE</b>	<b>17,595,299</b>	<b>24,450,191</b>	<b>17,266,765</b>	<b>19,408,114</b>	<b>12.4%</b>	<b>2,141,349</b>
<b>TOTAL REVENUE</b>	<b>19,201,641</b>	<b>24,459,836</b>	<b>17,266,765</b>	<b>19,408,114</b>	<b>12.4%</b>	<b>2,141,349</b>

# FINANCE AND PROPERTY SERV EXPENSE AND REVENUE INFORMATION

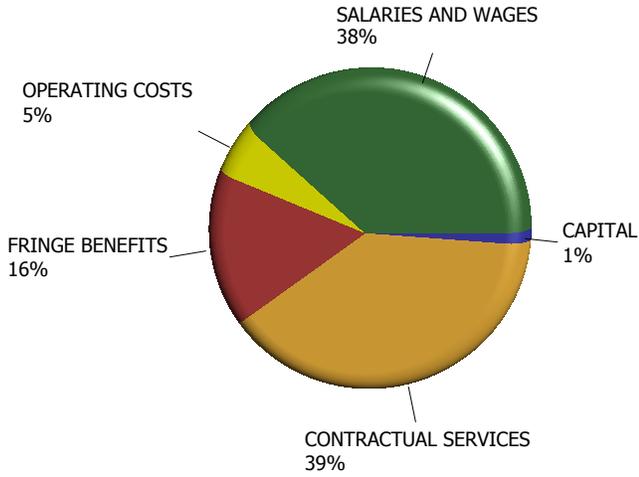
**Expense 2012 - 2015**  
In Millions



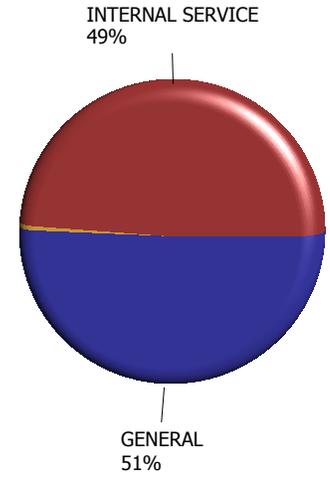
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

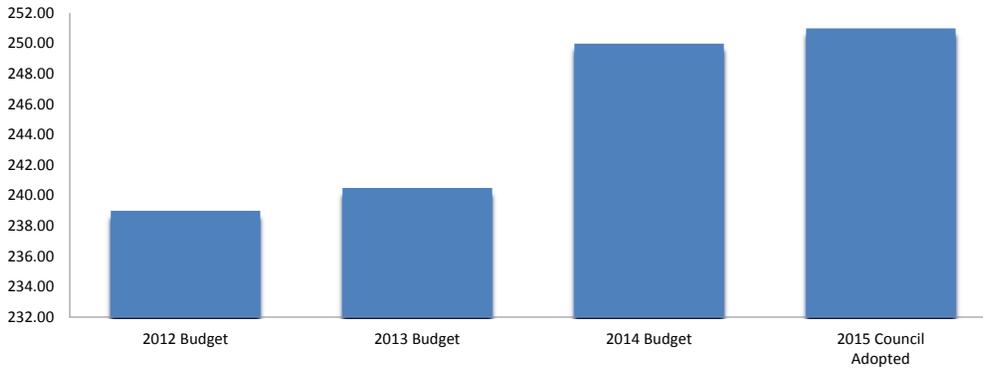


## FINANCE AND PROPERTY SERV

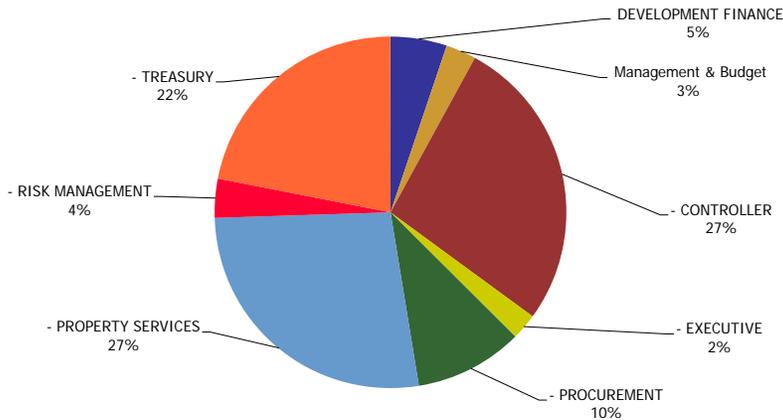
### Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
CONTROLLER	92.00	68.00	68.00	68.00	0.0%	0
DEVELOPMENT FINANCE	10.00	10.00	13.00	13.00	0.0%	0
EXECUTIVE	10.00	6.00	6.00	6.00	0.0%	0
Management & Budget		7.00	7.00	7.00	0.0%	0
PROCUREMENT	9.00	23.00	25.00	25.00	0.0%	0
PROPERTY SERVICES	62.00	63.50	67.00	68.00	1.5%	1.00
RISK MANAGEMENT	9.00	9.00	9.00	9.00	0.0%	0
TREASURY	47.00	54.00	55.00	55.00	0.0%	0
<b>Overall</b>	<b>239.00</b>	<b>240.50</b>	<b>250.00</b>	<b>251.00</b>	<b>0.4%</b>	<b>1.00</b>

### Positions 2012 - 2015



### Positions by Division



## HUMAN RESOURCES DEPARTMENT (HR)

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### MISSION

Working together in a spirit of continuous improvement, the Human Resources Department provides leadership and guidance that fosters a work environment designed to meet the needs and challenges of a vibrant world-class city.

The department's team members demonstrate the following professional qualities, competencies and behaviors:

- **Strategic.** Provide people strategies in alignment with the City's vision and goals.
- **Talent-driven.** Recruit and retain great people to the City and help employees do their best work.
- **Partners.** Work hand in hand with leaders by providing innovative, value-added Human Resource solutions.
- **Ethical and Respectful.** Create policies, practices and processes designed to promote equity and fairness in employee decisions.

### BUSINESS LINES: (DIVISIONS)

The Human Resources Department has four divisions: HR Administration, Employee Services, HR Technology Solutions and Strategic Workforce Solutions.

**HR Administration** – Provides leadership and oversight in the following areas:

- **Strategic Direction** - Ensures HR strategic direction aligns with City values and goals.
- **Civil Service Commission Process** - Ensures fair human resource practices in hiring, selection and promotions.
- **HR Policy Development, EEO/Affirmative Action Leadership** - Ensures affirmative action goals and timelines are developed and integrated into enterprise-wide business plans.
- **Human Resource Racial Equity Leadership** - Ensures integration of racial equity processes into HR programs, policies and practices.

**Employee Services** – Provides the following services:

- **Labor Relations** – Provides strategic and operational leadership for all of the City's collective bargaining:
  - Ensures compliance with MN Statute 179A
  - Ensures City has necessary tools to manage its labor related affairs
  - Develops and maintains productive relationships with unions
- **Benefits and Wellness**
  - Recommends benefits policy and strategy
  - Designs, negotiates and implements health and wellness programs
- **Classification Administration**
  - Maintains fair and objective system for valuing positions
- **Compensation Administration**
  - Recommends competitive compensation strategy and results
  - Ensures compliance with State's Pay Equity requirements

- **Employee Complaint Investigations**
  - Ensures discrimination and harassment complaints are investigated in a timely manner

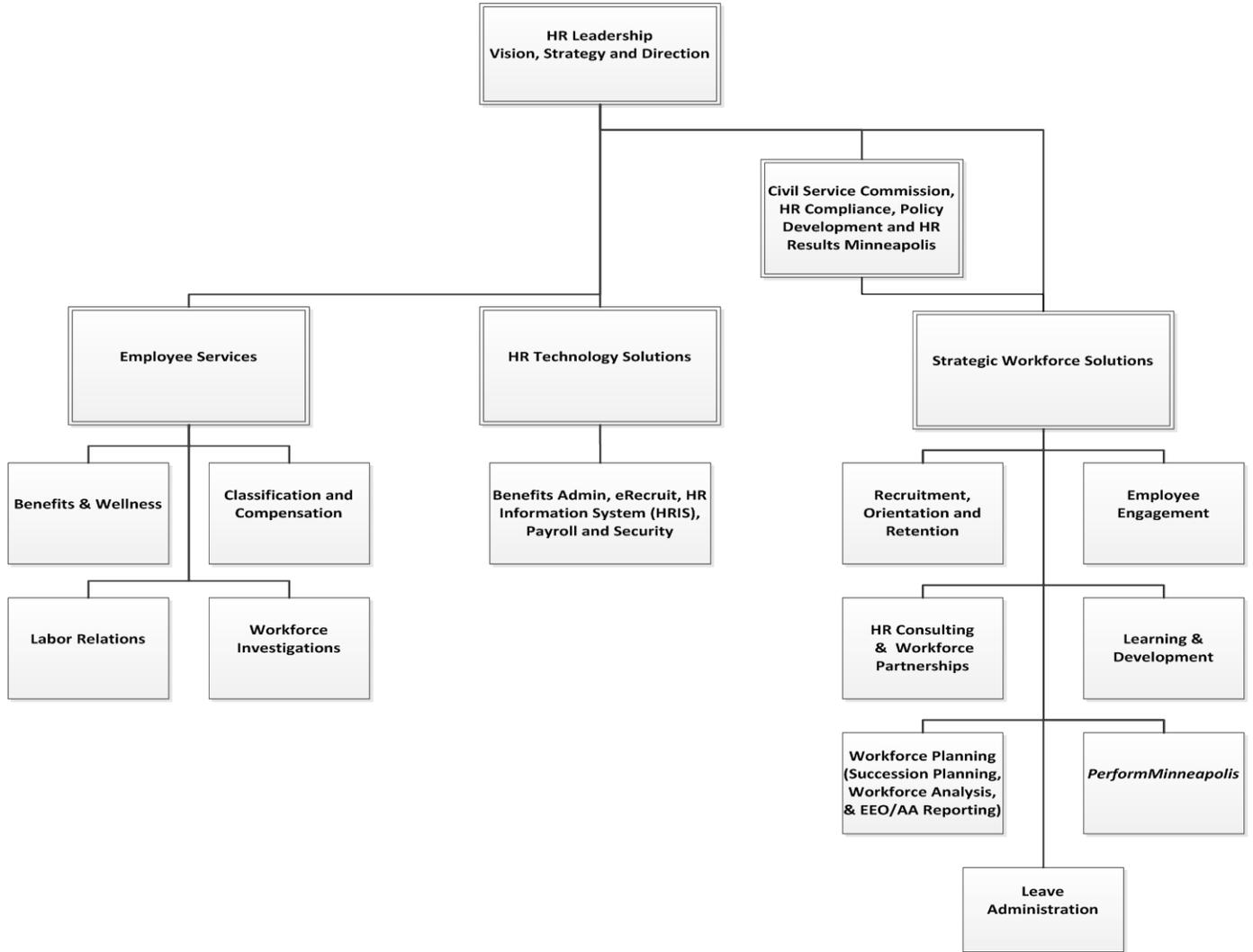
**HR Technology Solutions** - Provides technology solutions in the following areas:

- **Enterprise-wide applicant and employment information management**
- **City Works** - Applicant tracking, reporting and Management
- **Enterprise-wide learning information management**
- **PerformMinneapolis** - Performance Management System
- **Independent Boards and Agencies** - Information Management Support
- **NeoGov** – Applicant Tracking System

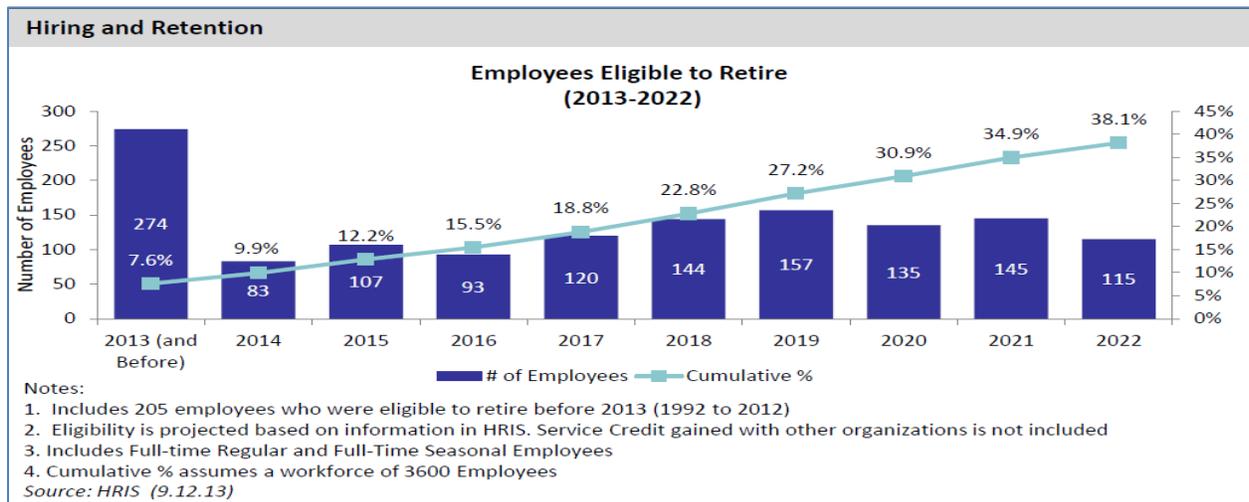
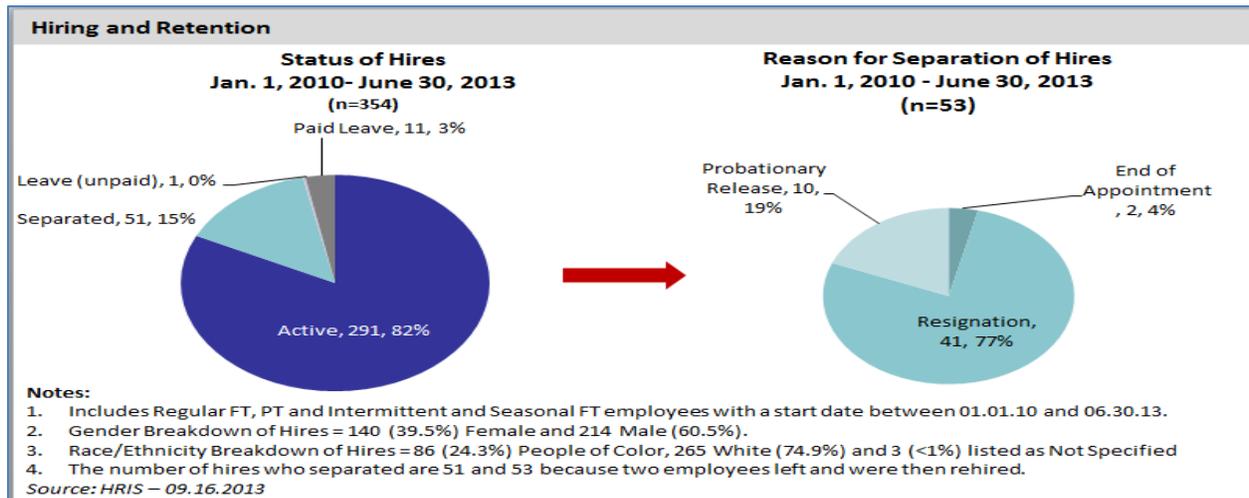
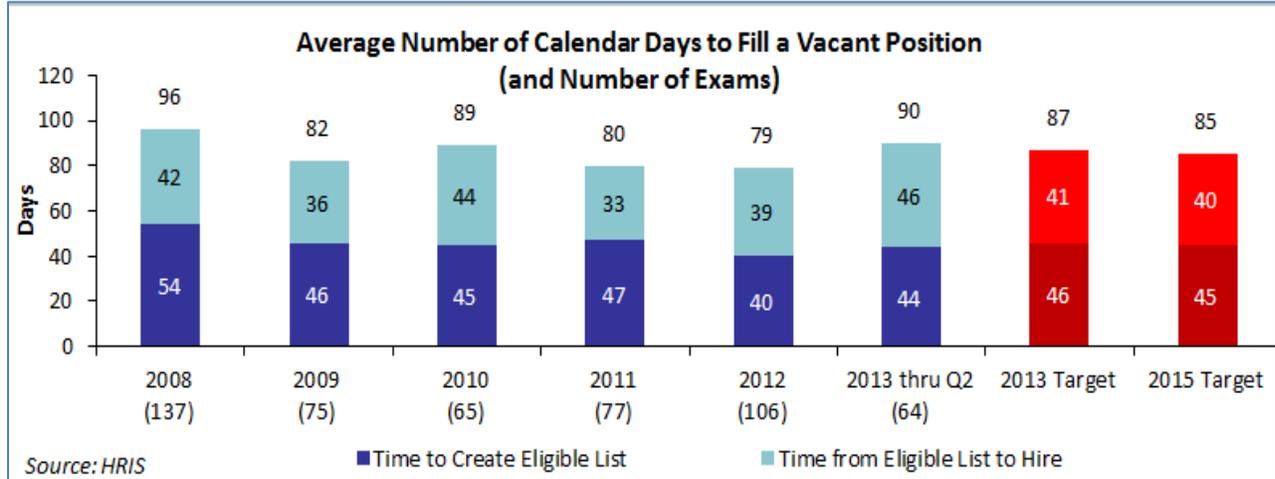
**Strategic Workforce Solutions** - Provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce:

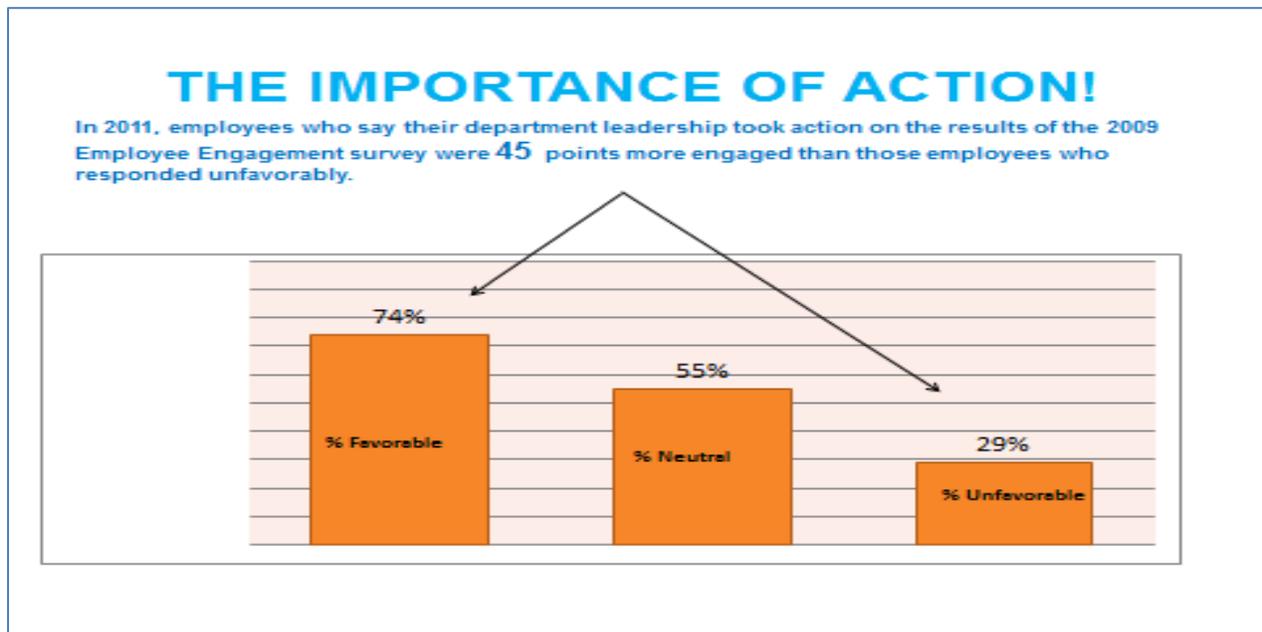
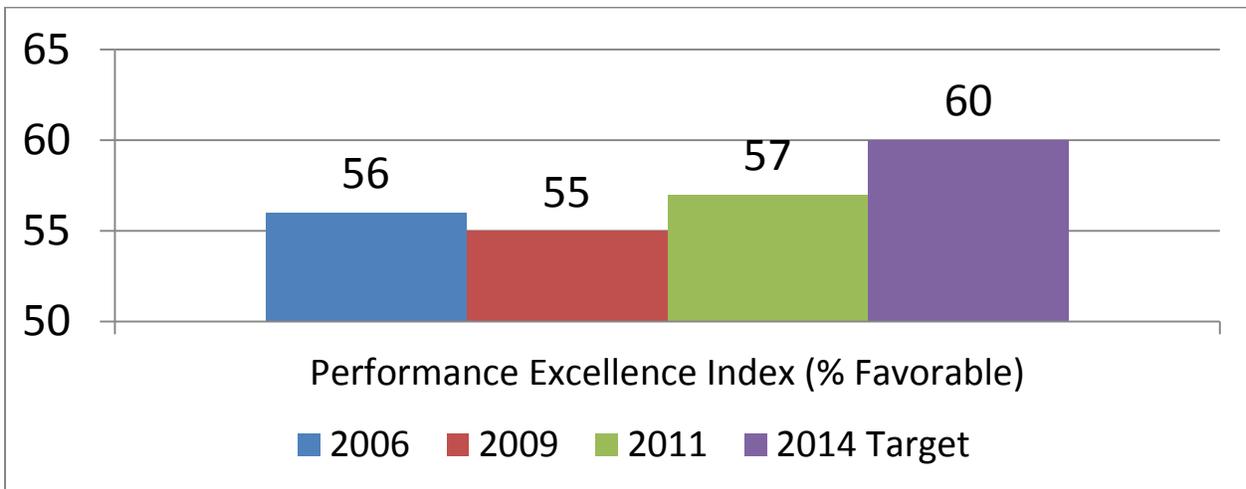
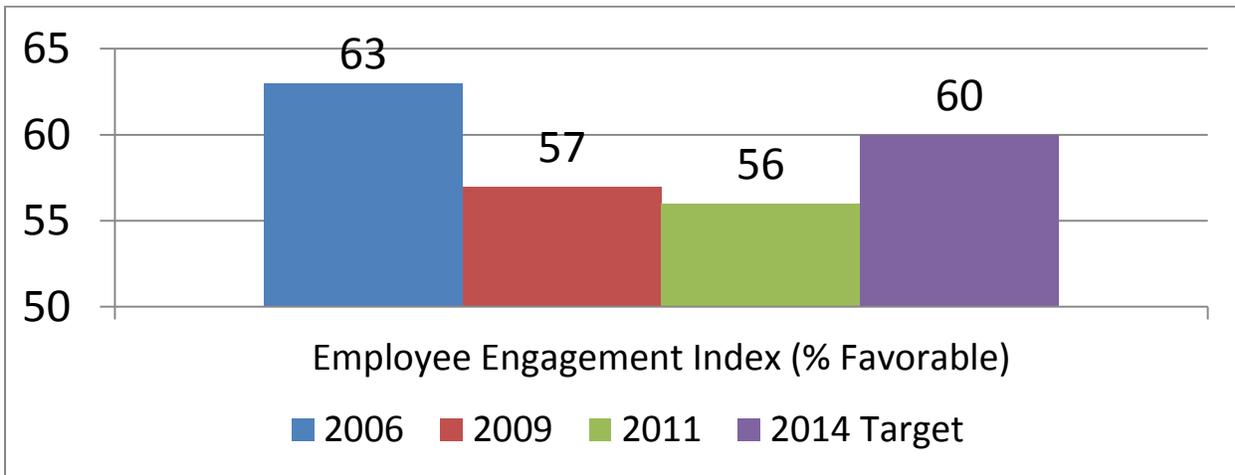
- **Recruitment and Retention**
  - Targeted recruitment
  - Applicant processing
  - Testing and interviewing
- **Performance Management Process**
  - Planning: Goal Setting
  - Monitoring: Ongoing feedback
  - Self-Review
  - Performance Review
- **Employee Engagement**
  - My Minneapolis Employee Engagement Survey: Survey Administration, Results Communication, Action Planning based on results
- **Orientation and Onboarding**
  - New Employee Orientation including access to online information
  - Supervisor's guide to online tools
- **Training and Development:**
  - Skills training for leaders, supervisors and individual contributors
- **Workforce Planning, Succession Management and Knowledge Transfer**
- **Legal Compliance:**
  - Oversight of compliance with Federal/State/Local laws and Civil Service Rules
  - Provides consultation on adherence to labor contracts
  - Leave administration

# ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES





## **A City that Works**

### **HR Administration**

General Fund: \$2,474,851

Under the City Coordinator, the Director of Human Resources (Administration) directs the HR Department which includes Department Leadership, Civil Service Commission, Policy Development, HR Results Minneapolis and EEO and Affirmative Action leadership. HR Administration also oversees and manages the programs by allocating resources, planning, organizing, managing and controlling various activities so the HR Department can stay focused on its mission like ensures integration of racial equity processes into HR programs, policies and practices

### **HR Technology Solutions (HRTS)**

General Fund: \$407,225  
Other Funds: \$572,441

HR Technology Solutions (HRTS) is responsible for the HR technology for City, Independent Boards, and Agencies. These technologies provide employees with pay, benefits, and ownership of their data. These technologies allow departments to track and report on key employee information that can support them in meeting their business goals.

### **Strategic Workforce Solutions**

General Fund: \$3,575,750  
Other Funds \$300,714

Strategic Workforce Solutions provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce; and includes: Recruitment and retention, Performance Management, Employee Engagement, Orientation and onboarding, Training and Development, Workforce Planning and Legal Compliance. The program encompasses HR Generalist Teams, Enterprise Learning & Development, *PerformMinneapolis*, Testing and Staffing Services, Workforce Planning and Leave Administration.

### **Enterprise Employee Recognition**

General Fund: \$25,000

Enterprise Employee Recognition program responds to needs identified in 2011-12 Employee Engagement Survey and follow-up employee recognition survey done in 2013. The employee recognition survey found that more than 90 percent of City employees said they want their work to be valued and recognized and less than half felt their contributions are recognized in a meaningful way. Showing employees they are valued and supported aligns with newly adopted City values.

## **Living Well**

### **Employee Services**

General Fund: \$748,168  
Other Funds: \$983,277

Employee Services includes Benefits & Wellness, Classification, Compensation, Complaint Investigation and Labor Relations. The key activities essential in this program are: labor contract negotiation and administration, compensation administration, classification administration, complaint investigation, and benefits administration, including negotiating and

implementing employee healthcare, life and long-term disability insurance, dental care, all other benefit plans, and wellness programs.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Human Resources Department's council adopted budget increases from \$8.7 million to \$9.1 million from 2014 to 2015. This is an increase of \$0.4 million, or 4.5%. The Human Resources Department's 2015 expenditure budget reflects the following changes from 2014:

- \$100,000 for 1 FTE to support the Strategic Workforce Solutions program
- \$35,000 for NeoGov – an Applicant Tracking System
- \$25,000 for an employee recognition program.

### **Revenue**

Revenues are projected to increase by 7.5% in this department due to increases in charges for services provided through internal service funding. The department's total revenues in 2015 are projected to be \$1.5 million.

### **Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the Intergovernmental Services Fund and the Self Insurance Fund.

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

The Mayor recommended the following ongoing General Fund allocations: \$25,000 for an Enterprise Employee Recognition program designed to respond to needs identified in the 2011-12 Employee Engagement Survey, and \$35,000 for the annual licensing fees for the NEOGOV Applicant Tracking System. The 2015 Budget also reallocates funding from Public Works to provide for strategic employment services provided by Human Resources staff, but targeted for Public Works employment needs.

### **Council Adopted Budget**

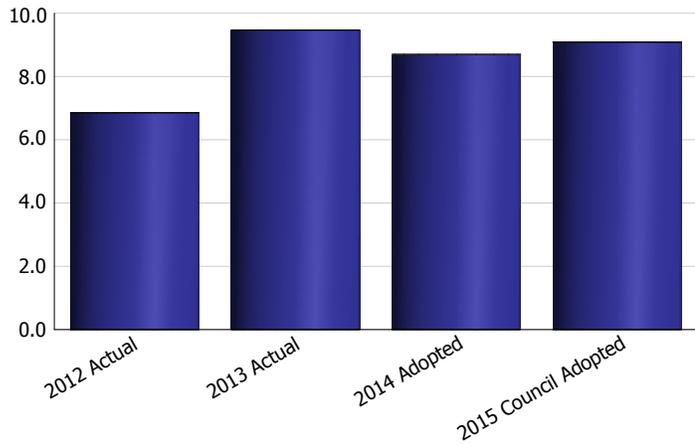
The City Council approved the Mayor's recommendations.

**HUMAN RESOURCES  
EXPENSE AND REVENUE INFORMATION**

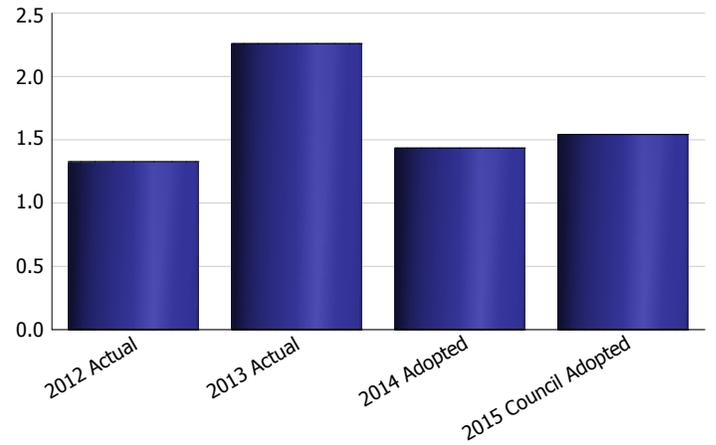
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,412,306	2,442,984	3,057,305	3,160,006	3.4%	102,701
FRINGE BENEFITS	788,173	850,314	1,241,324	1,281,784	3.3%	40,460
CONTRACTUAL SERVICES	1,416,343	2,648,363	1,902,856	1,895,019	-0.4%	(7,837)
OPERATING COSTS	571,139	707,680	784,739	894,185	13.9%	109,446
<b>TOTAL GENERAL</b>	<b>5,187,960</b>	<b>6,649,341</b>	<b>6,986,224</b>	<b>7,230,994</b>	<b>3.5%</b>	<b>244,770</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	(580)					0
<b>TOTAL SPECIAL REVENUE</b>	<b>(580)</b>					<b>0</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	685,082	1,523,847	716,927	775,358	8.2%	58,431
FRINGE BENEFITS	250,672	241,866	270,851	299,371	10.5%	28,521
CONTRACTUAL SERVICES	688,977	1,015,557	651,470	709,116	8.8%	57,646
OPERATING COSTS	41,364	35,909	72,586	72,586	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,666,095</b>	<b>2,817,179</b>	<b>1,711,834</b>	<b>1,856,432</b>	<b>8.4%</b>	<b>144,598</b>
<b>TOTAL EXPENSE</b>	<b>6,853,475</b>	<b>9,466,519</b>	<b>8,698,058</b>	<b>9,087,426</b>	<b>4.5%</b>	<b>389,368</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES		250			0.0%	0
OTHER MISC REVENUES	135	12,040			0.0%	0
<b>GENERAL</b>	<b>135</b>	<b>12,290</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,271,371	2,194,379	1,434,713	1,541,914	7.5%	107,201
FINES AND FORFEITS		53,151			0.0%	0
OTHER MISC REVENUES	54,805	23			0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,326,175</b>	<b>2,247,553</b>	<b>1,434,713</b>	<b>1,541,914</b>	<b>7.5%</b>	<b>107,201</b>
<b>TOTAL REVENUE</b>	<b>1,326,310</b>	<b>2,259,842</b>	<b>1,434,713</b>	<b>1,541,914</b>	<b>7.5%</b>	<b>107,201</b>

## HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

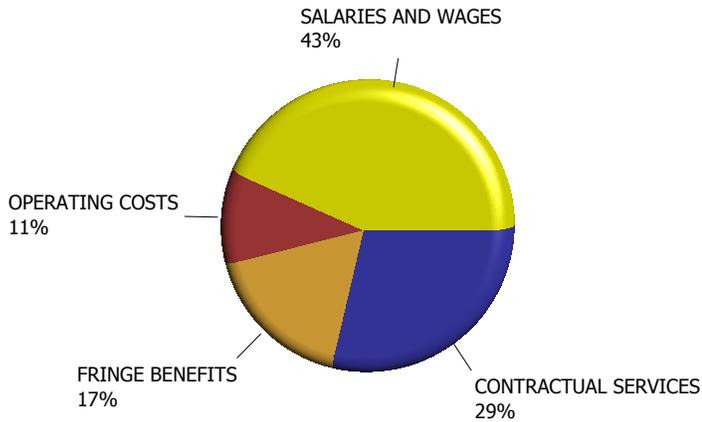
**Expense 2012 - 2015**  
In Millions



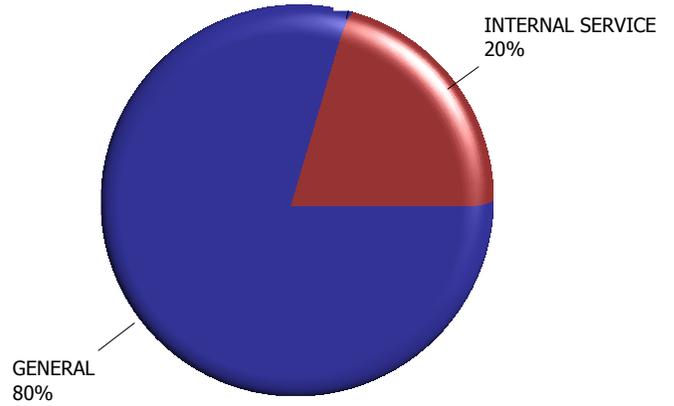
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

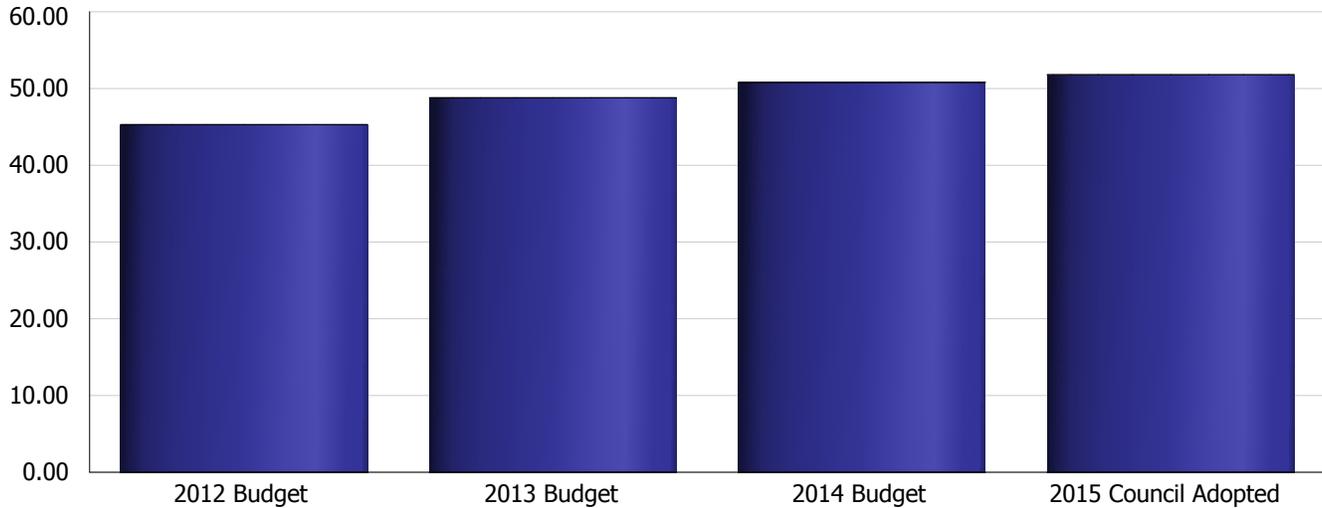


# HUMAN RESOURCES

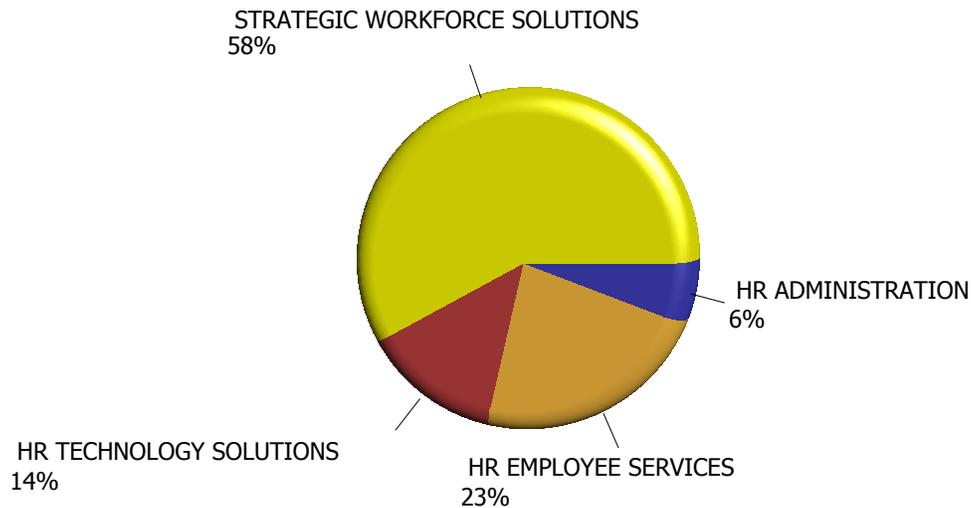
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
HR ADMINISTRATION	9.00	10.00	12.00	3.00	-75.0%	(9.00)
HR EMPLOYEE SERVICES	10.30	11.80	11.80	11.80	0.0%	0
HR TECHNOLOGY SOLUTIONS		5.00	6.00	7.00	16.7%	1.00
STRATEGIC WORKFORCE SOLUTIONS	26.00	22.00	21.00	30.00	42.9%	9.00
Overall	45.30	48.80	50.80	51.80	2.0%	1.00

## Positions 2012-2015



## Positions by Divison



## INFORMATION TECHNOLOGY

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### MISSION

The mission of Information Technology is to deliver innovative, high quality, cost effective civic enablement, decision support, infrastructure and workforce empowerment services to City departments and residents in support of their business goals and objectives. Information Technology (IT) strives to be a valued partner to *transform Minneapolis through technology* by providing innovative technology solutions to meet City needs, challenges and opportunities.

### BUSINESS LINES

#### Civic Enablement Services

As the world becomes increasingly tied to and reliant on digital technology and easy access to information, the City must ensure its residents and businesses are digitally literate so they can engage in important dialogs about their place and interests. Digital technology has the capability to enable residents and businesses to take a greater role in governing and to increase civic participation. Civic Enablement Services will address the digital equity gap by getting households access to the Internet and ensuring an appreciation of the value proposition for embracing the digital society; address the opportunity gap by fostering programs which train adults for professional careers; provide 21st century civic engagement tools and practices; facilitate a strong digital infrastructure; and provide a hi-tech, business friendly environment. IT accomplishes this through professional services contracts and IT staff.

#### Decision Support Services

City workers need real-time, integrated information from a digitized city. The City's computing applications make use of electronic data that requires databases and analytic tools to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. IT accomplishes this through managed services contracts, professional services contracts and IT staff.

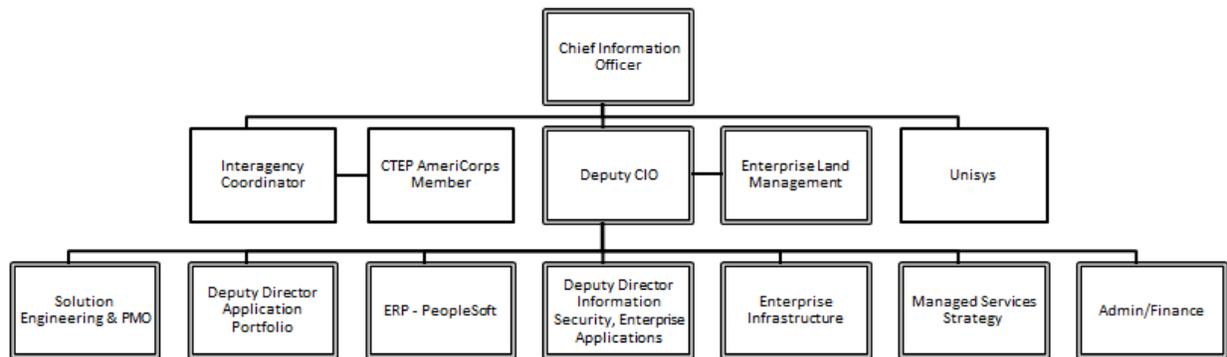
#### Infrastructure Services

City workers need reliable and effective information services to do their job. The City's computing applications run on computers embedded in networks that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance services. The City has deployed both commercial and in-house communications networks throughout the city to connect employees with their computing applications, each other, outside networks and the Internet. Data, voice and video are transported through land line and wireless City networks. IT accomplishes this through managed services contracts, telecommunications services contracts and IT staff.

## Workforce Empowerment Services

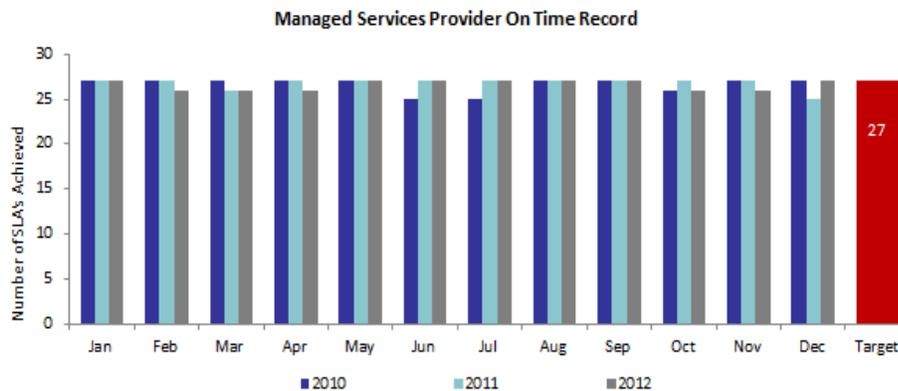
City workers rely on systems of record applications and other information technology to function. Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration and maintenance activities. IT accomplishes this through several professional services contracts and IT staff.

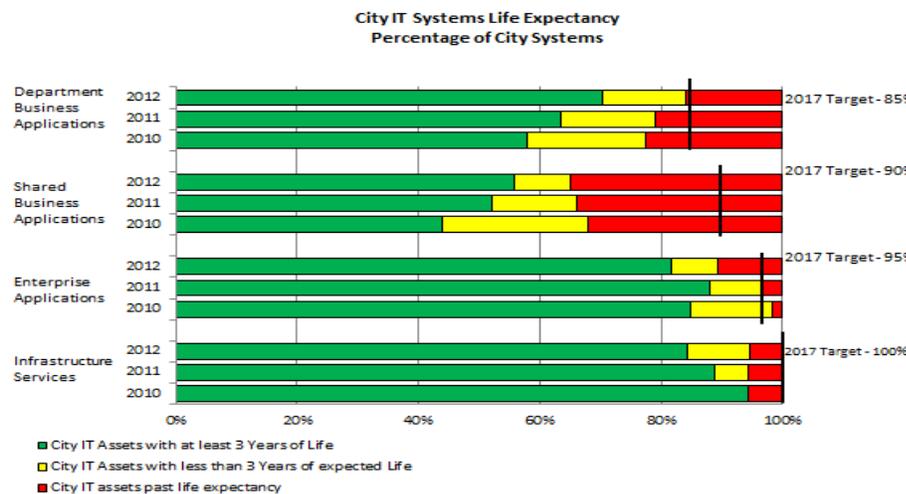
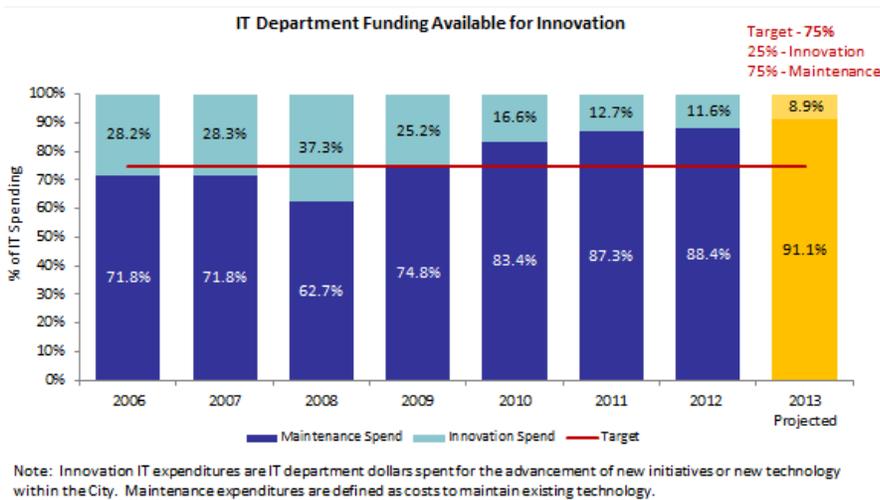
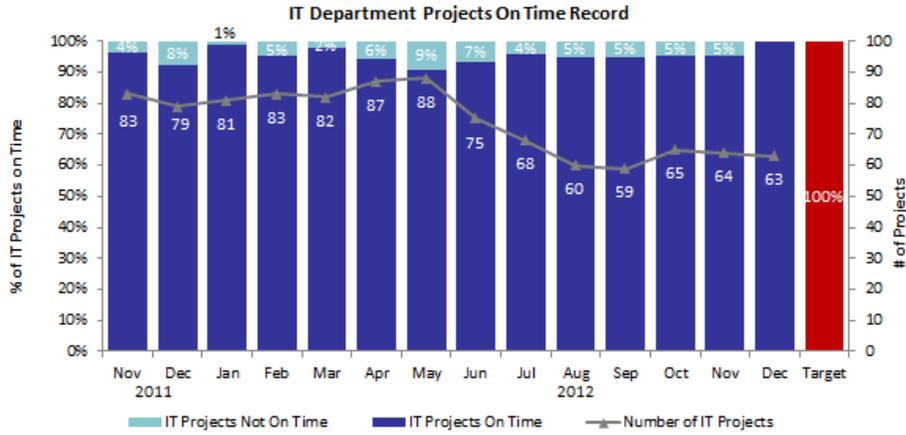
## ORGANIZATION CHART

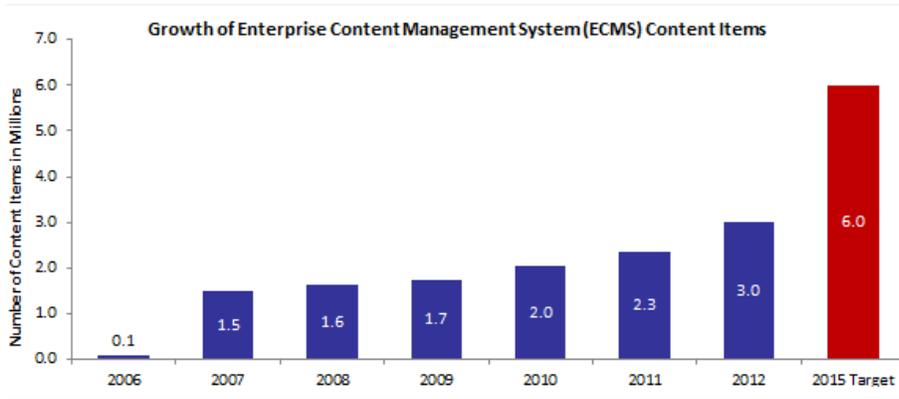


## SELECTED RESULTS MINNEAPOLIS MEASURES

### Operational Excellence: IT Delivered On Time







## **A City that Works**

### **Workforce Empowerment Services**

Other Funds: \$12,691,768

Workforce empowerment services leverages technology to increase worker productivity. It includes the project management office, contract administration, IT solutions and engineering, and portfolio management for ERP, Public Safety, and Land Management.

### **Decision Support Services**

Other Funds: \$2,948,596

The Decision support services program utilizes technology to turn the city's data into information and knowledge for better decision making. The program supports enterprise applications for document management, business intelligence, and advanced analytics. It provides solution development and engineering.

### **Infrastructure Services**

Other Funds: \$20,708,596

The Infrastructure Services program maintains computers and networks for high availability, reliability and performance. It includes architect services, and oversight of managed services and broadband services contracts. Enterprise applications such as email and office applications, telecommunications and network services as well as copiers are also included in this program.

## **One Minneapolis**

### **Digital and Opportunity Gaps**

Other Funds: \$218,838

Program focuses on closing the digital equity gap by getting residents to fully participate in the digital society.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2015, the Information Technology Department's budget is \$36.6 million, an increase of 24.1% over the 2014 budget of \$29.5 million. Contractual services are projected to be \$7.3 million higher in 2015 for service support and contract management systems. The department's FTE count is not changing in the 2015 budget, and remains at 60. The 2014 budget included a one-time \$725,000 of General Fund appropriation and the 2015 budget is completely funded by the Intergovernmental Services Fund.

### **Revenue**

In 2015, the department anticipates \$30.6 million in revenue, a 7.1% increase from 2014. These revenues result from internal services charges to other departments.

### **Fund Allocation**

This department is funded 100% in the Intergovernmental Services Fund.

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

The Mayor recommended no changes to this department's base program proposal.

### **Council Adopted Budget**

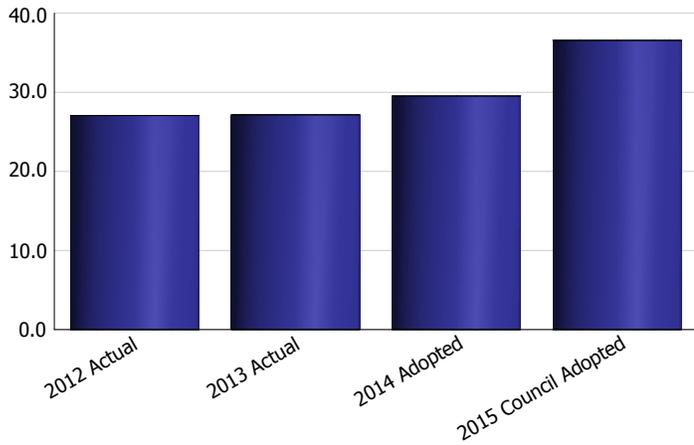
The City Council approved the Mayor's recommendations.

**INFORMATION TECHNOLOGY  
EXPENSE AND REVENUE INFORMATION**

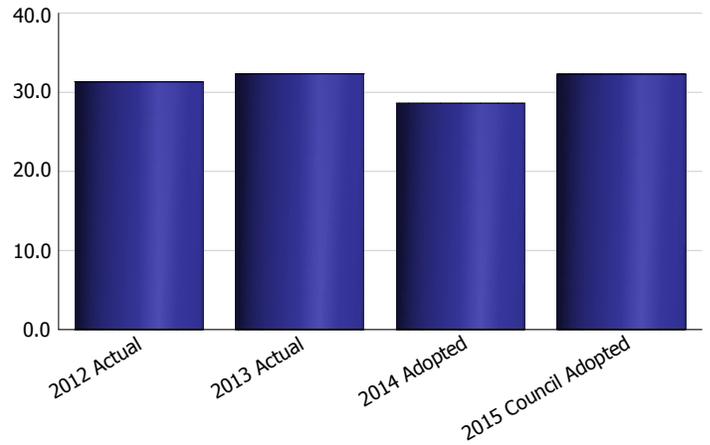
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES			193,197		-100.0%	(193,197)
FRINGE BENEFITS			31,803		-100.0%	(31,803)
CONTRACTUAL SERVICES	35,111	100,406	500,000		-100.0%	(500,000)
OPERATING COSTS	14,889					0
<b>TOTAL GENERAL</b>	<b>50,000</b>	<b>100,406</b>	<b>725,000</b>		<b>-100.0%</b>	<b>(725,000)</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	25,000					0
<b>TOTAL SPECIAL REVENUE</b>	<b>25,000</b>					<b>0</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	3,911,399	4,088,676	5,595,871	5,794,593	3.6%	198,722
FRINGE BENEFITS	1,266,970	1,364,188	1,866,013	1,929,740	3.4%	63,727
CONTRACTUAL SERVICES	19,771,928	18,894,599	20,070,548	27,338,631	36.2%	7,268,083
OPERATING COSTS	2,040,247	2,711,824	1,159,577	1,385,730	19.5%	226,153
CAPITAL			119,105	119,105	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>26,990,544</b>	<b>27,059,287</b>	<b>28,811,114</b>	<b>36,567,799</b>	<b>26.9%</b>	<b>7,756,686</b>
<b>TOTAL EXPENSE</b>	<b>27,065,544</b>	<b>27,159,693</b>	<b>29,536,114</b>	<b>36,567,799</b>	<b>23.8%</b>	<b>7,031,685</b>
<b>REVENUE</b>						
	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	25,000				0.0%	0
<b>SPECIAL REVENUE</b>	<b>25,000</b>					<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	9,023	4,156			0.0%	0
CHARGES FOR SERVICES	31,282,731	32,307,625	28,615,033	30,641,631	7.1%	2,026,598
FEDERAL GOVERNMENT	11,631				0.0%	0
LONG TERM LIABILITIES PROCEEDS				1,672,832	0.0%	1,672,832
OTHER MISC REVENUES		34,543			0.0%	0
<b>INTERNAL SERVICE</b>	<b>31,303,385</b>	<b>32,346,324</b>	<b>28,615,033</b>	<b>32,314,463</b>	<b>12.9%</b>	<b>3,699,430</b>
<b>TOTAL REVENUE</b>	<b>31,328,385</b>	<b>32,346,324</b>	<b>28,615,033</b>	<b>32,314,463</b>	<b>12.9%</b>	<b>3,699,430</b>

## INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

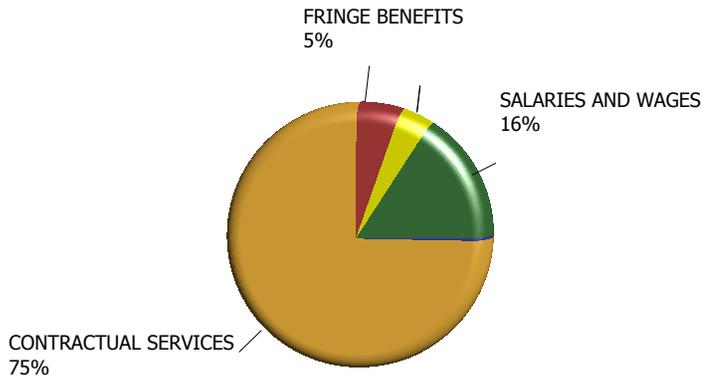
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

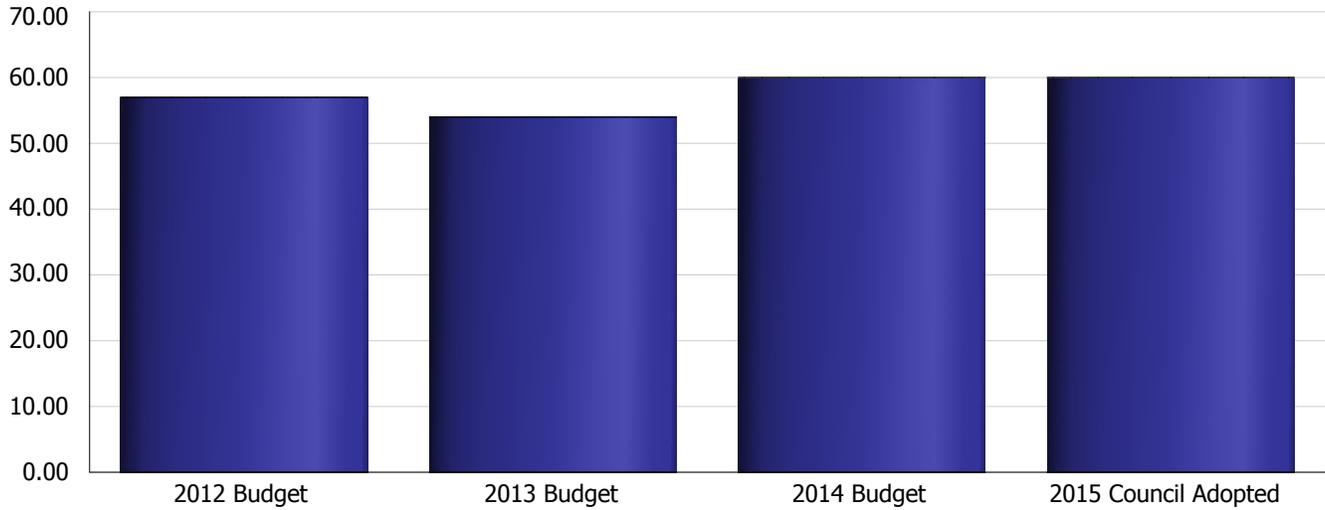


# INFORMATION TECHNOLOGY

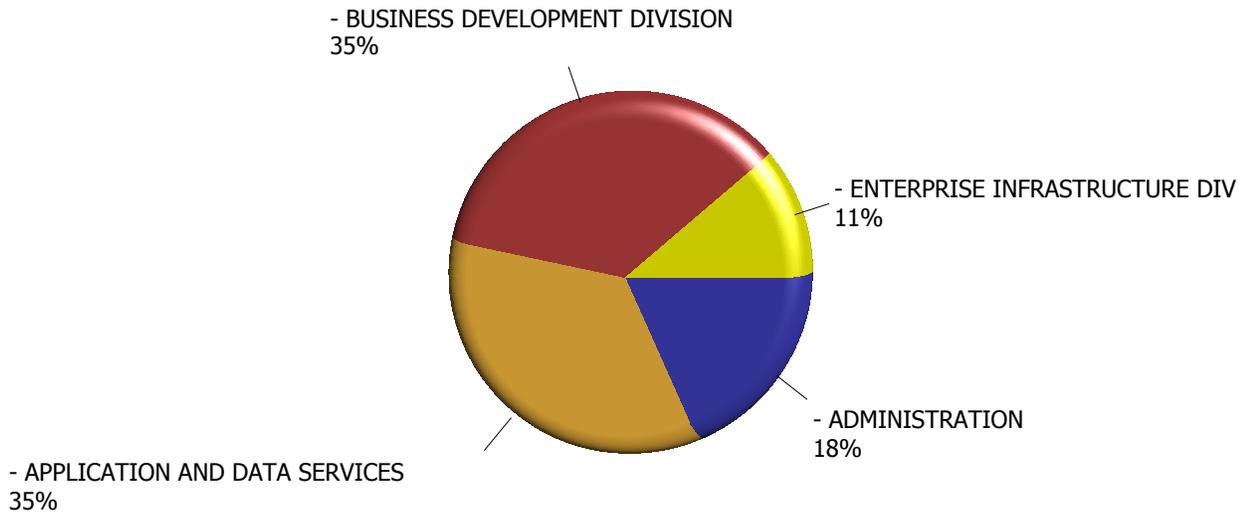
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ADMINISTRATION	7.00	7.00	12.00	11.00	-8.3%	(1.00)
APPLICATION AND DATA SERVICES	25.00	21.00	21.00	21.00	0.0%	0
BUSINESS DEVELOPMENT DIVISION	18.00	19.25	20.25	21.25	4.9%	1.00
ENTERPRISE INFRASTRUCTURE DIV	7.00	6.75	6.75	6.75	0.0%	0
Overall	57.00	54.00	60.00	60.00	0.0%	0.00

### Positions 2012-2015



### Positions by Division



# INTERGOVERNMENTAL RELATIONS

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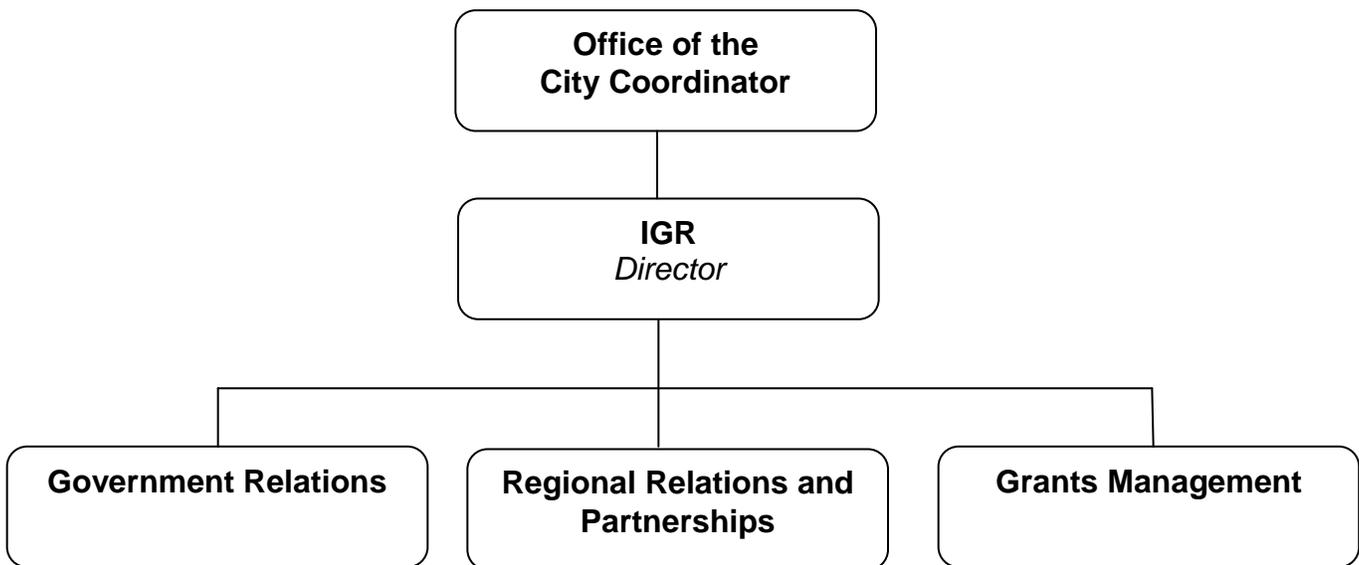
## MISSION

Effectively represent the City of Minneapolis with integrity and dedication to its partners at multiple levels of governance: federal, state, regional, and local in order to achieve legislative and program success.

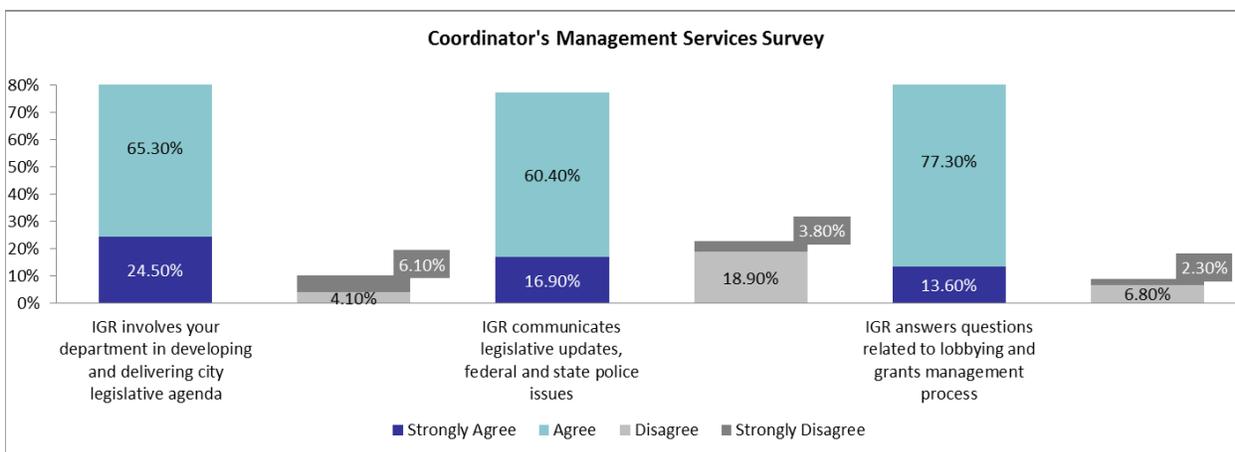
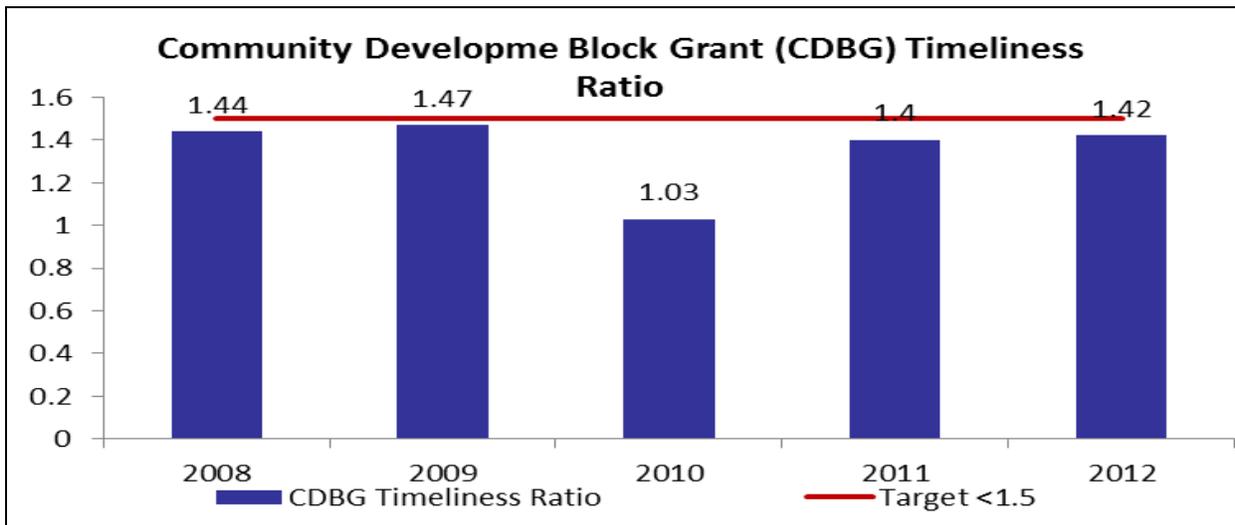
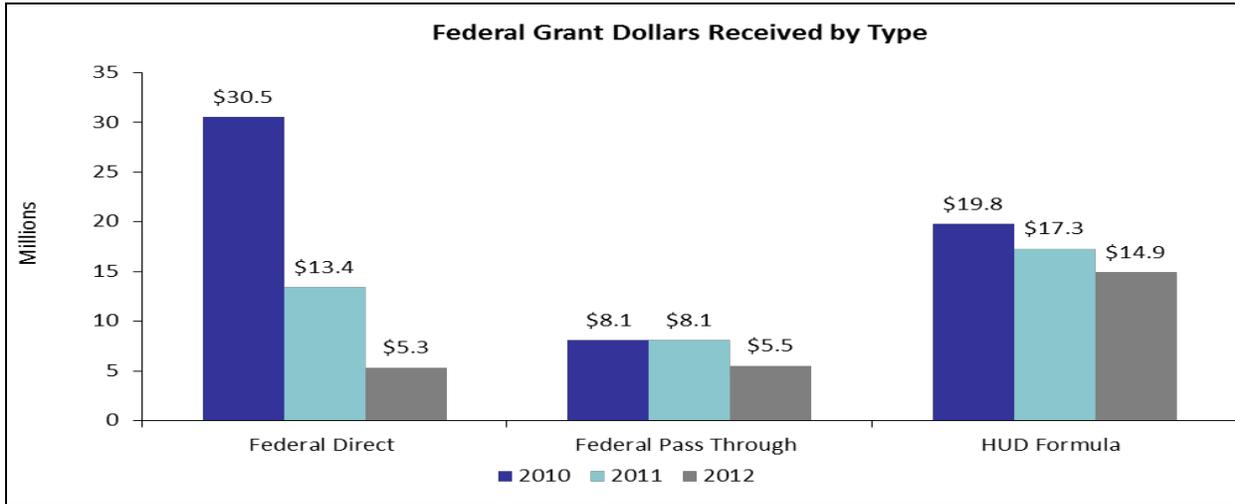
## BUSINESS LINES

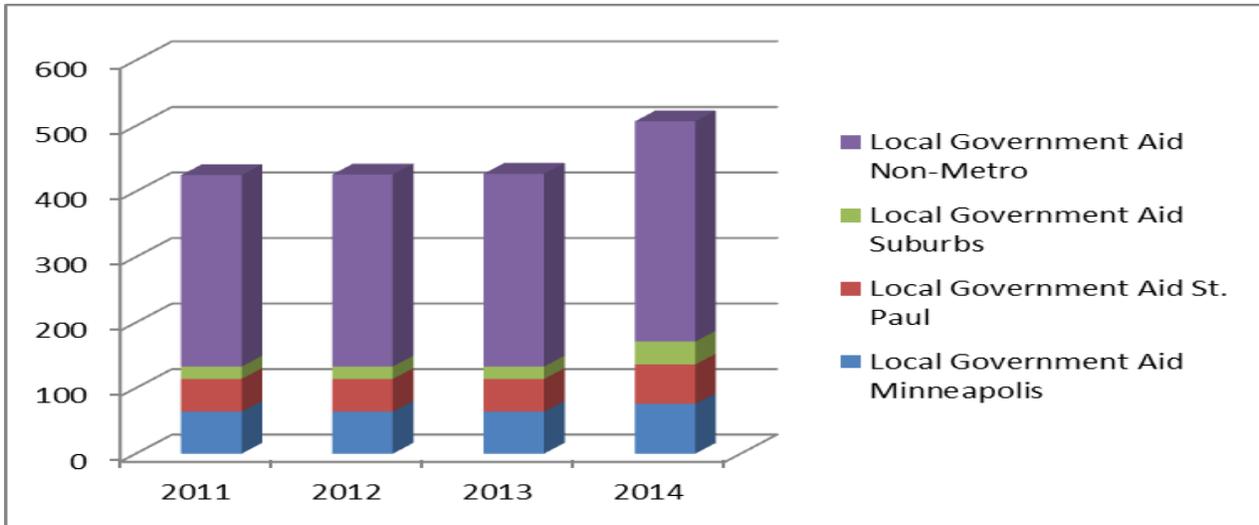
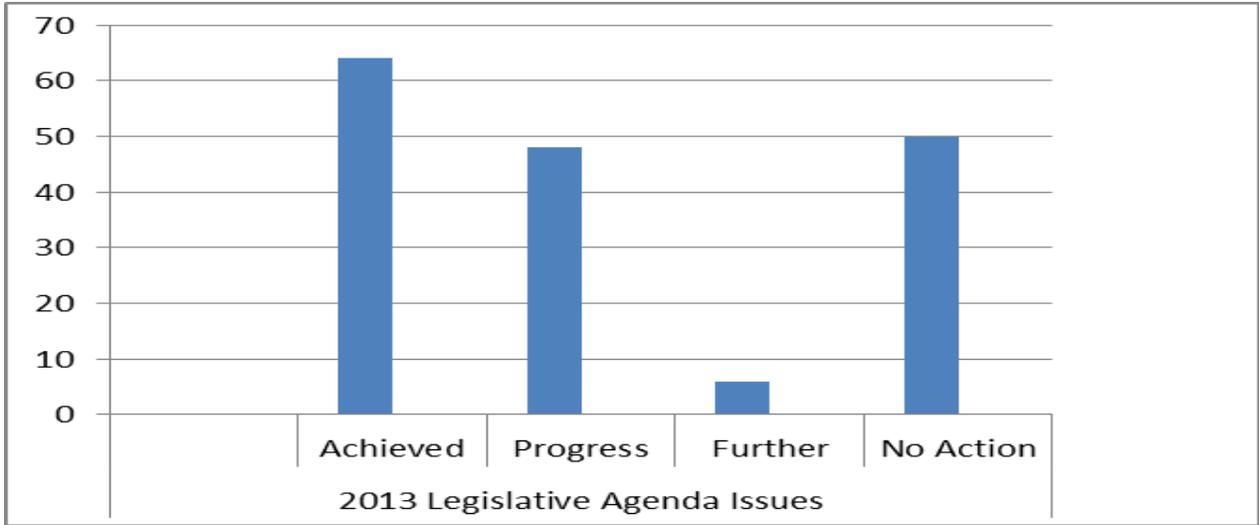
- Consolidated Plan / Federal and Grant Management
- Federal Government Relations
- State Government Relations
- Regional Relations and Partnerships

## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES





**Great Places**

**Consolidated Plan/Federal and Grant Management**

General Fund: \$184,422  
 Other Funds: \$1,276,017

The program is responsible for the administration of the community development (CD) programs funded by the US Department of Housing and Urban Development (HUD). The program also provides technical assistance on grants. The administration of the community development program includes the annual plan submission to HUD, an annual report, issuing requests for proposals, management of subcontracts, on-site monitoring and payments to vendors and contractors.

## **One Minneapolis**

### **Federal Government Relations**

General Fund: \$315,292

The program advocates for both legislative and administrative policies on behalf of the City to Congress and federal agencies. The work in Washington, D.C. is completed by contracted firms while IGR administers the program locally. Business plan objectives related to this program include identifying federal funding opportunities that meet City priorities, providing information and working with others to maintain or modify existing programs, developing a City Council approved agenda, and working with non-public governmental organizations and public and private agencies to achieve the agenda.

### **State Government Relations**

General Fund: \$734,648

The program develops and implements the City's state legislative agenda. The program works with all City departments and elected officials to identify key legislative priorities for the City in the upcoming legislative session. Involvement includes, but is not limited to, proposing and drafting legislation, attending City Council meetings and legislative hearings, testifying at committee meetings, providing information related to legislative proposals and working with executive branch agencies and constitutional officers. The program also involves policy monitoring and development with other units of government such as the Metropolitan Council, Hennepin County and other cities.

### **Regional Relations and Partnerships**

General Fund: \$278,212

The Regional Relations and Partnerships program supports several City enterprise projects combining the program staff expertise in lobbying, project management and international relations. This program can include working with state, regional and sub-regional organizations in developing governance policies that impact the city. The program also provides assistance in growing and enhancing the elected and staff leadership relationship with the Metropolitan Council related with the program Federal, State and Private Policy and Grant Initiatives. The program staffs the development, advocacy and implementation of enterprise projects as needed. This program also consists of memberships in affinity groups providing generalized research assistance in support of the government relations program proposals.

## **Financial Analysis**

### **Expenditure**

The total Intergovernmental Relations' Department's council adopted budget decreases from \$2.83 million to \$2.79 million from 2014 to 2015. This is a decrease of \$37 thousand, or 1.3%. The Intergovernmental Relations' Department's 2015 expenditure budget reflects an increase of \$15,000 in State Government Relations activities.

### **Revenue**

This department does not generate revenue.

### **Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the Special Revenue grant funds relating to grants management.

**Mayor's Recommended Budget**

The Mayor recommended \$15,000 in one-time funding for staff development in areas such as program management, policy analysis and development, leadership and negotiations, as well as a summer intern to assist in all program areas.

**Council Adopted Budget**

The City Council approved the Mayor's recommendations and directed the Intergovernmental Services Department's staff to lead a staff workgroup to identify opportunities for the City to support the Minneapolis implementation for the Presidential executive order on immigration and bring forward a proposal with a recommended resolution acknowledging the City's commitment.

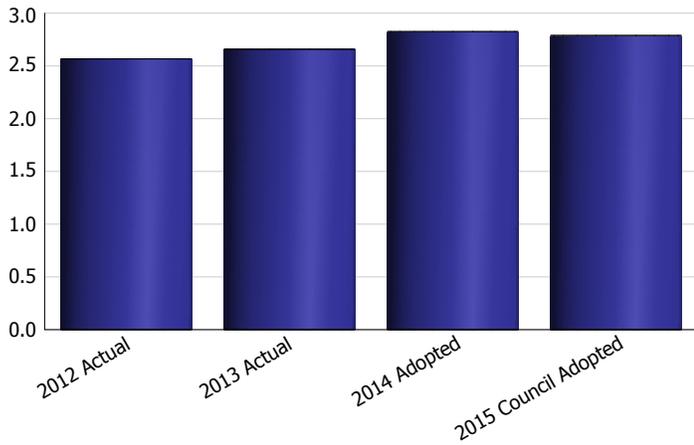
**INTERGOVERNMENTAL RELATIONS  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	443,473	462,488	601,366	570,989	-5.1%	(30,377)
FRINGE BENEFITS	146,894	138,140	210,029	183,909	-12.4%	(26,119)
CONTRACTUAL SERVICES	530,209	417,676	503,228	519,263	3.2%	16,035
OPERATING COSTS	220,595	284,175	316,536	238,413	-24.7%	(78,123)
CAPITAL			2,500		-100.0%	(2,500)
<b>TOTAL GENERAL</b>	<b>1,341,172</b>	<b>1,302,479</b>	<b>1,633,658</b>	<b>1,512,574</b>	<b>-7.4%</b>	<b>(121,084)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	175,823	170,572	150,536	168,027	11.6%	17,491
FRINGE BENEFITS	56,391	55,391	53,989	58,200	7.8%	4,211
CONTRACTUAL SERVICES	993,601	1,130,022	987,475	1,049,790	6.3%	62,315
OPERATING COSTS	517	364				0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,226,332</b>	<b>1,356,349</b>	<b>1,192,000</b>	<b>1,276,017</b>	<b>7.0%</b>	<b>84,017</b>
<b>TOTAL EXPENSE</b>	<b>2,567,503</b>	<b>2,658,827</b>	<b>2,825,659</b>	<b>2,788,592</b>	<b>-1.3%</b>	<b>(37,067)</b>

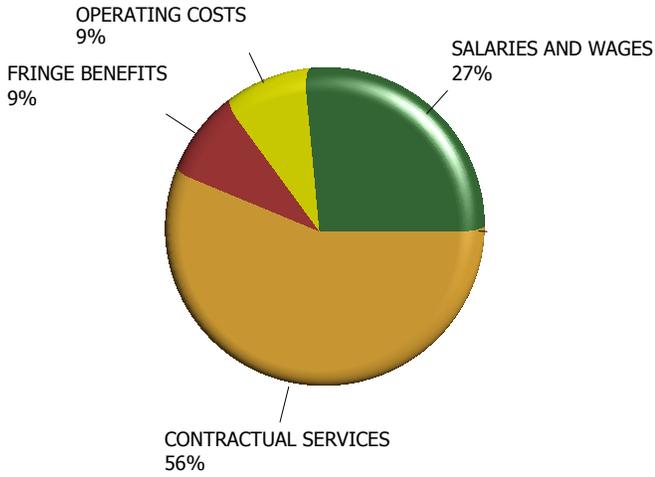
# INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

## Expense 2012 - 2015

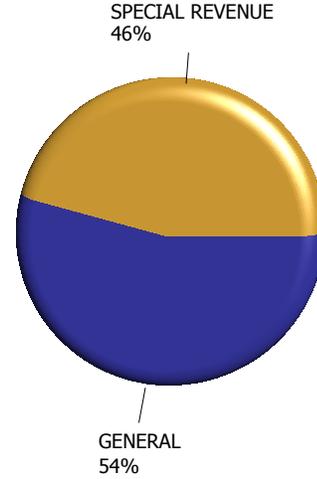
In Millions



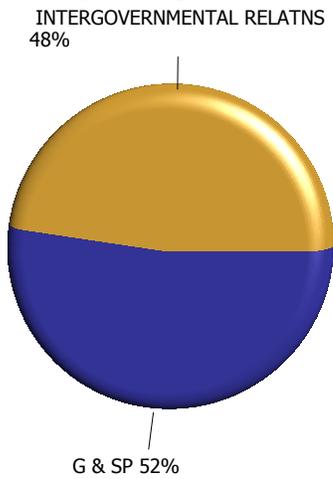
### Expense by Category



### Expense by Fund



### Expense by Division

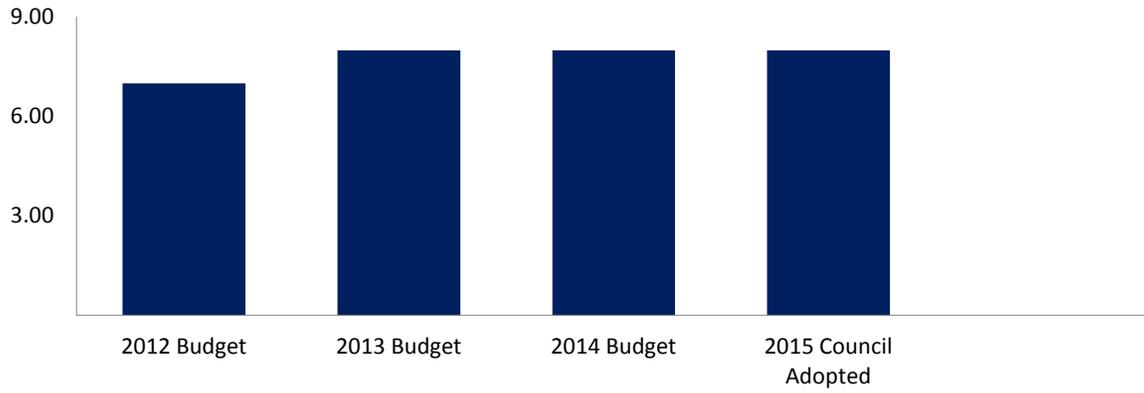


# INTERGOVERNMENTAL RELATIONS

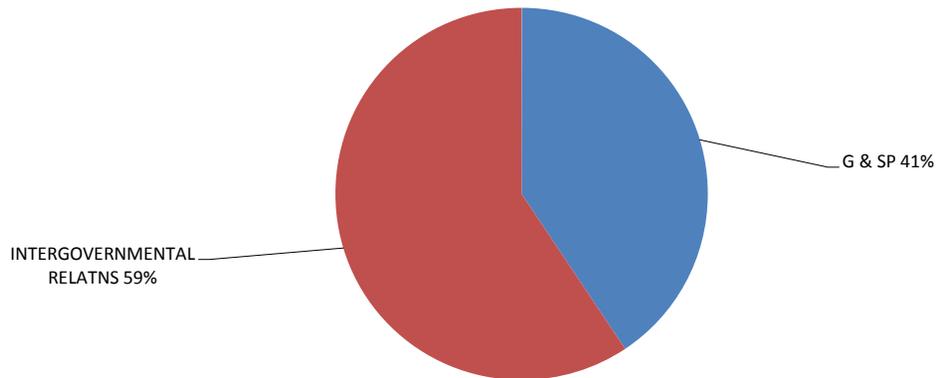
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
G & SP	2.68	3.68	3.25	3.25	0.0%	0
INTERGOVERNMENTAL RELATNS	4.32	4.32	4.75	4.75	0.0%	0
Overall	7.00	8.00	8.00	8.00	0.0%	0

### Positions 2012-2015



### Positions by Division



# NEIGHBORHOOD AND COMMUNITY RELATIONS

## MISSION

The mission of Neighborhood and Community Relations (NCR) department is to strengthen the City's quality of life through vigorous community participation, resident involvement in neighborhood and community organizations, and supporting clearly defined links between the City, City services, neighborhood and community organizations.

## BUSINESS LINES

### 1. Access and Outreach Support

The Access and Outreach Team provides support for a broad range of engagement activities to cultural communities and under engaged groups in the City enterprise. It also manages various state and federally mandated programs that create equity in accessibility.

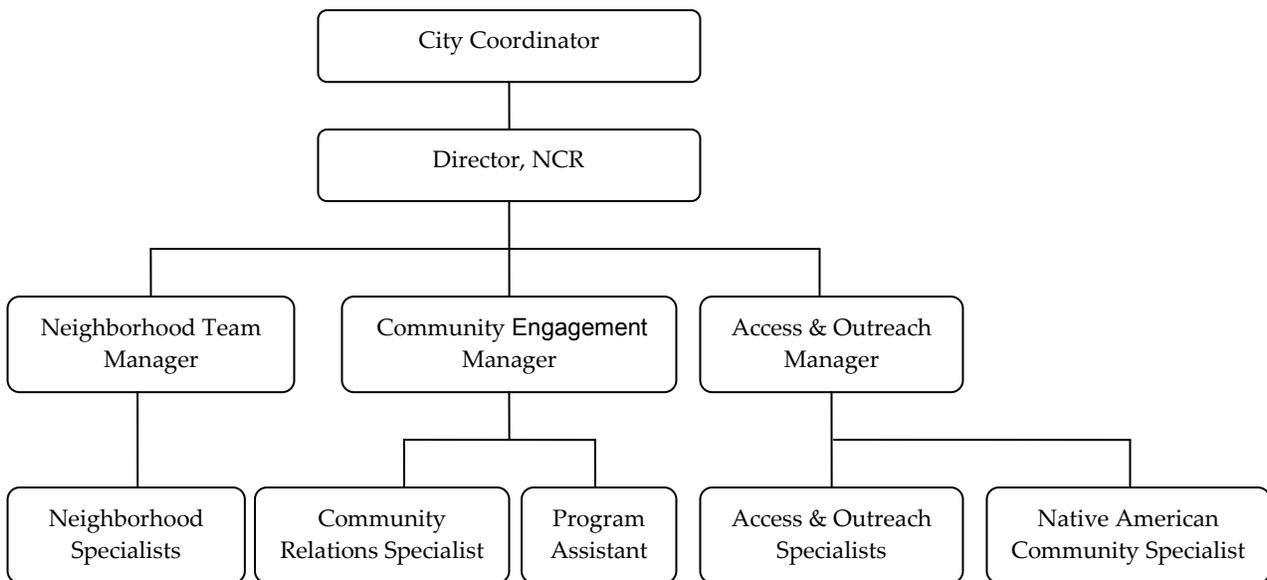
### 2. Coordinated Engagement Services

The department serves as a resource to all City departments and staff to develop new and dynamic ways to incorporate community participation activities in its work. Through broader and inclusive engagement, City departments are better informed about meeting community needs. The department strives to align the priorities of the City, neighborhoods and community organizations.

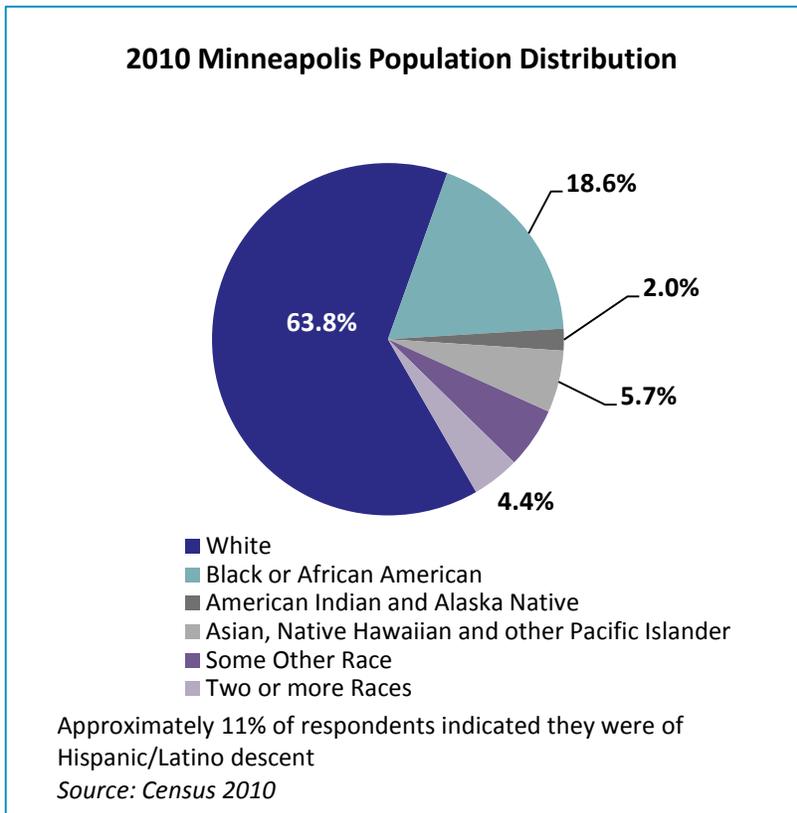
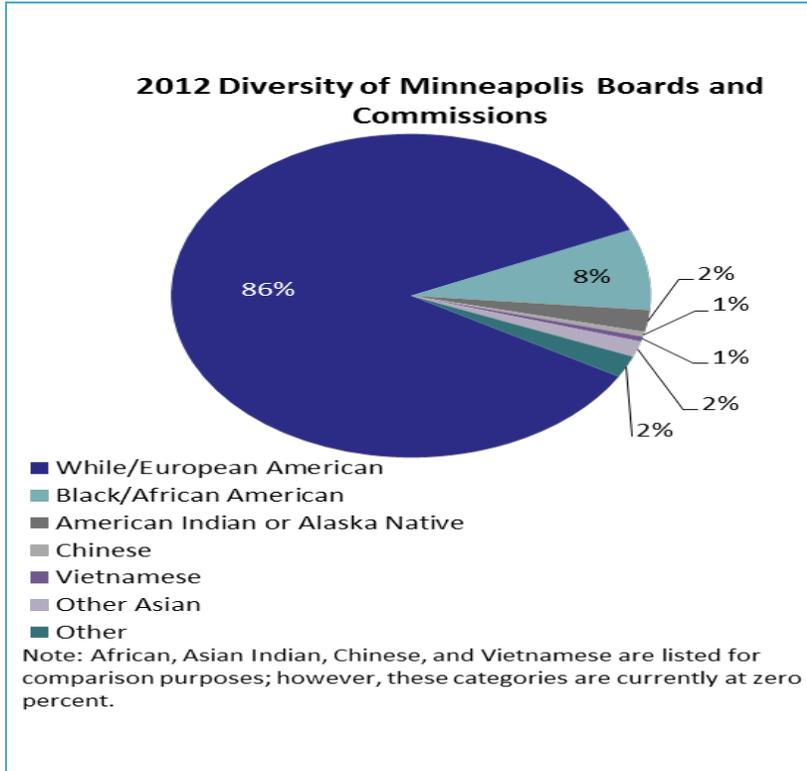
### 3. Neighborhood Engagement and Support

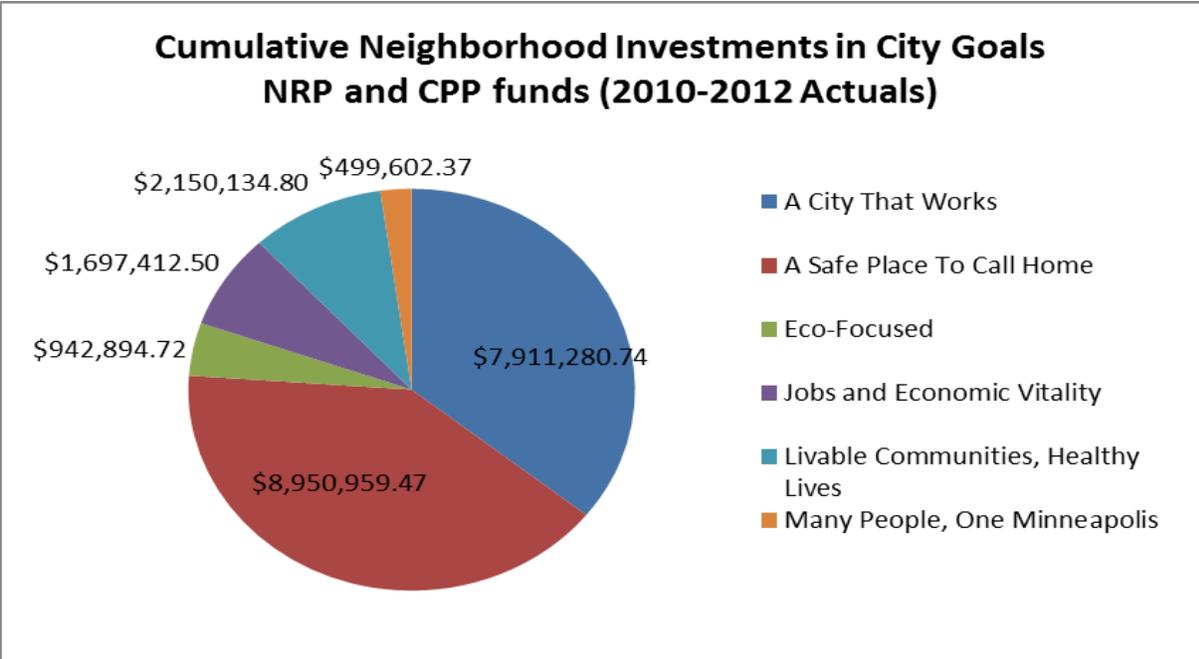
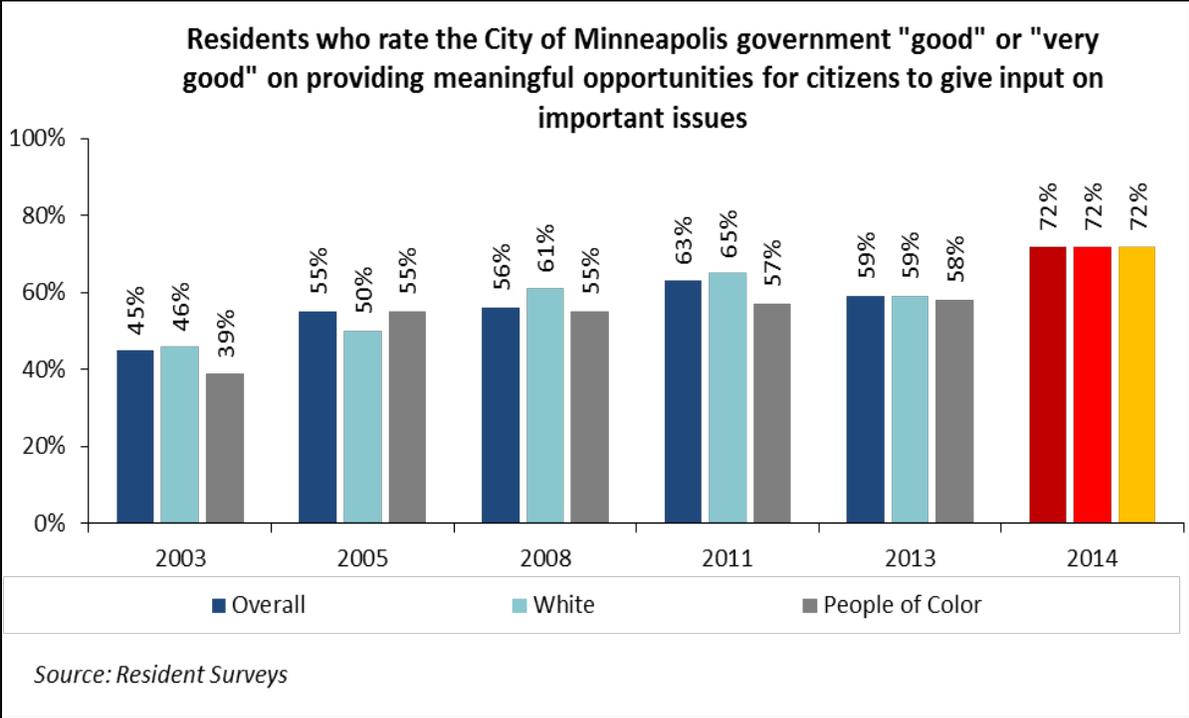
The department provides logistical and organizational support for neighborhood programs throughout the City.

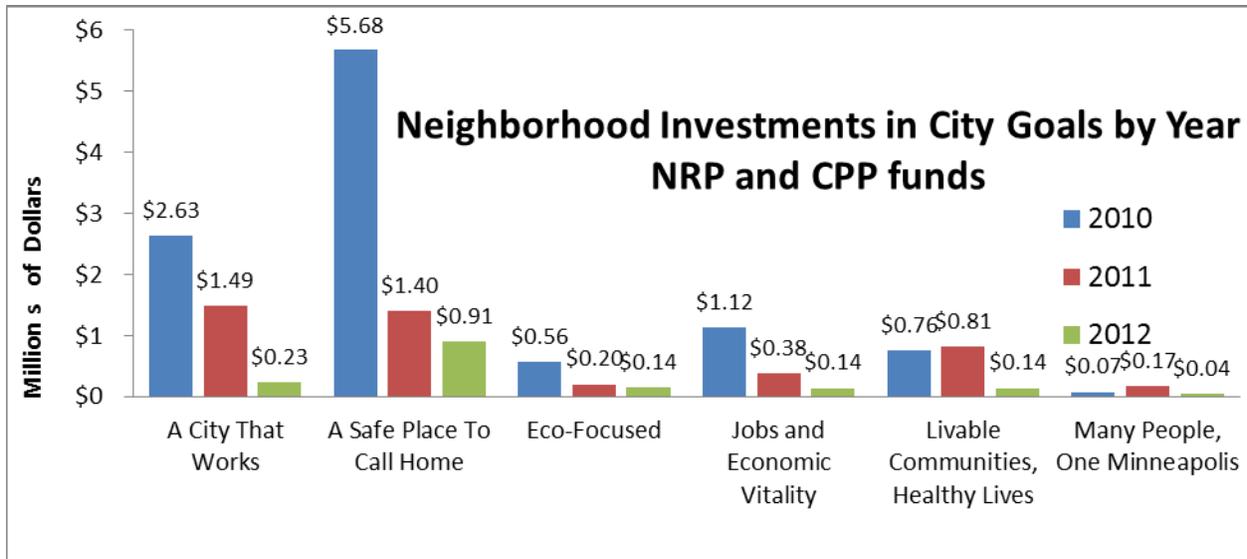
## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES







## One Minneapolis

### **Access and Outreach Support**

General Fund: \$309,362

Other Funds: \$534,868

Access and outreach provides the logistical and office support for cultural engagement services and federally mandated programming. This includes the following services:

Americans with Disabilities Act (ADA) compliance, continuation of Limited English Proficiency planning, interpretation and translation services, administration of the One Minneapolis Fund, the Hello Neighbor program among other activities. The program provides core infrastructure support to eliminating barriers to participation in neighborhood organizations, boards and commissions, and City programming.

## Living Well

### **Coordinated Engagement Services**

General Fund: \$116,053

Other Funds: \$1,110,880

This program builds a coordinated resident engagement strategy for the City. Following the City's adopted Core Principles of Engagement, this program provides staff support to the City's engagement systems – neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR will be connected to and coordinated with other engagement related activities in the City and with multijurisdictional partners.

The program includes work in the following areas: the Blueprint for Equitable Engagement, the American Indian Memorandum of Understanding, the Latino Engagement Task Force, neighborhood engagement, the Senior Initiative, ongoing engagement with cultural communities, work to diversify advisory boards and commissions, organizing the City Academy, and staff support to four advisory commissions.

## Neighborhood Engagement and Support

Other Funds: \$4,681,636

The Department is committed to partnering with neighborhood organizations to build and sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and coordinating this work with the work of the City. The Department supports neighborhood organizations through funding; support for strong oversight and governance of neighborhood organizations; and developing and improving neighborhood capacity through training and networking opportunities. The major programs administered by this initiative include the Community Participation Program (CPP) and the Neighborhood Revitalization Program (NRP). This also includes office support such as contract management, directors' and officers' insurance, auditing, training, legal support and other related activities.

## Financial Analysis

### Expenditure

The total NCR Department's council adopted budget increases from \$6.3 million to \$6.8 million, from 2014 to 2015. This is an increase of \$0.5 million, or 7.3%. The NCR Department's 2015 expenditure budget reflects the following changes from 2014:

- \$150,000 for enlarging the One Minneapolis Fund
- 150,000 one-time funds in Access and Outreach Support program for performing an evaluation of the City's programs compliance with ADA Title II requirements
- \$50,000 for support services to help implement President Obama's executive order on immigration
- \$0.6 million funding shift from General Fund to Special Revenue Fund.

### Revenue

Revenues are projected to increase by 20.9% related to an increase in Consolidated TIF District Special Revenue allocation. The department's total revenues in 2015 are projected to be \$6.2 million in comparison to \$5.1 million in 2014.

### Fund Allocation

This department is funded primarily by the NCR Special Revenue Fund, with remainder of the department's funding in General Fund and CDBG Fund.

### Mayor's Recommended Budget

The Mayor recommended the following ongoing resources from special revenue funds; \$150,000 for expanding the One Minneapolis Fund, and an additional \$150,000 for 1.0 FTE (Neighborhood Support Specialist) and programming to provide for stronger support for neighborhood organizations to meet City standards and expectations. The Mayor also recommended \$150,000 in one-time General Fund appropriation for conducting an evaluation of City programs and services for compliance with ADA Title II requirements.

### Council Adopted Budget

The City Council amended the Mayor's recommendations by;

- (1) Eliminating the Tax Increment Financing (TIF) activities in the Neighborhood & Community Relations Department (NCR) by \$150,000 for staff/program expenses and \$150,000 recommended for the One Minneapolis Fund,
- (2) Utilizing the available \$300,000 of TIF to replace General Fund resources in NCR,
- (3) Shifting NCR General Fund allocation (\$424,000) from the General Fund to TIF funding,
- (4) Utilizing \$150,000 in available one-time General Fund resources for the One Minneapolis Fund, initially funded by TIF, and
- (5) Increasing the department's appropriation by \$50,000 for support services to help implement President Obama's executive order on immigration.

The Council also directed the department to;

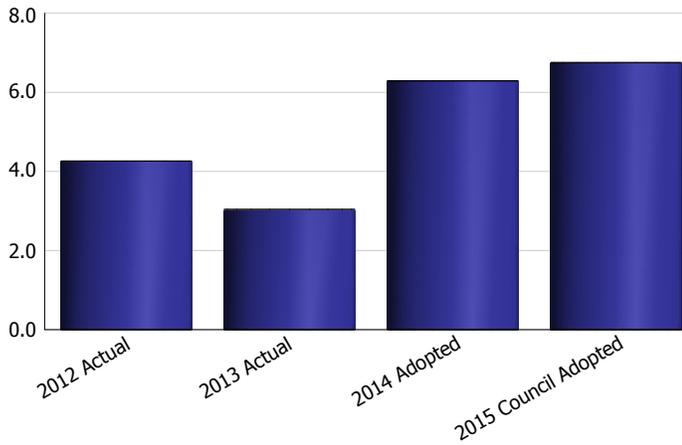
- (1) Coordinate with the Communications Department and other City departments to provide planning, supportive services, and outreach for the implementation of President Obama's executive order on immigration policy,
- (2) Provide a one-time allocation of \$55,000 for the Minneapolis Highrise representative Council for Project Lookout utilizing \$30,000 from the increased One Minneapolis Fund and the remainder from the department's existing budget,
- (3) Work with the Internal Audit Department and other City Coordinator departments to create a scope of work and oversee an evaluation of NCR Programs using existing budgeted resources, and to report back to the Committee of the Whole by August 2015.

**NEIGHBORHOOD & COMMUNITY RELATIONS  
EXPENSE AND REVENUE INFORMATION**

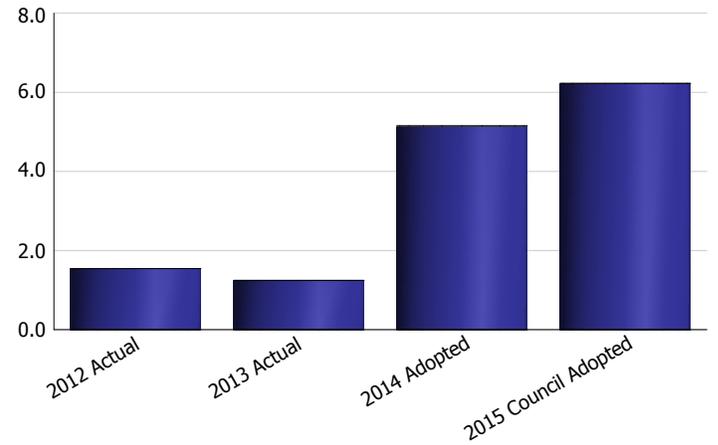
<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	380,844	390,917	495,906	157,894	-68.2%	(338,012)
FRINGE BENEFITS	166,887	137,422	205,328	55,540	-73.0%	(149,787)
CONTRACTUAL SERVICES	452,932	357,286	289,576	211,980	-26.8%	(77,596)
OPERATING COSTS	31,728	45,079	48,190		-100.0%	(48,190)
CAPITAL	(3,309)	3,110				0
<b>TOTAL GENERAL</b>	<b>1,029,081</b>	<b>933,813</b>	<b>1,039,000</b>	<b>425,415</b>	<b>-59.1%</b>	<b>(613,585)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	651,201	600,976	556,585	880,652	58.2%	324,067
FRINGE BENEFITS	213,479	203,779	232,716	390,257	67.7%	157,541
CONTRACTUAL SERVICES	2,095,057	1,233,726	4,387,389	4,911,962	12.0%	524,573
OPERATING COSTS	93,724	28,285	74,790	144,512	93.2%	69,722
CAPITAL	179,651	38,562				0
<b>TOTAL SPECIAL REVENUE</b>	<b>3,233,113</b>	<b>2,105,328</b>	<b>5,251,480</b>	<b>6,327,384</b>	<b>20.5%</b>	<b>1,075,903</b>
<b>TOTAL EXPENSE</b>	<b>4,262,194</b>	<b>3,039,141</b>	<b>6,290,480</b>	<b>6,752,798</b>	<b>7.3%</b>	<b>462,318</b>
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	39,713				0.0%	0
CONTRIBUTIONS	5,000	26,390			0.0%	0
OTHER MISC REVENUES		18,814			0.0%	0
TRANSFERS IN	1,500,000	1,200,000	5,149,480	6,225,384	20.9%	1,075,904
<b>SPECIAL REVENUE</b>	<b>1,544,713</b>	<b>1,245,204</b>	<b>5,149,480</b>	<b>6,225,384</b>	<b>20.9%</b>	<b>1,075,904</b>
<b>TOTAL REVENUE</b>	<b>1,544,713</b>	<b>1,245,204</b>	<b>5,149,480</b>	<b>6,225,384</b>	<b>20.9%</b>	<b>1,075,904</b>

## NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

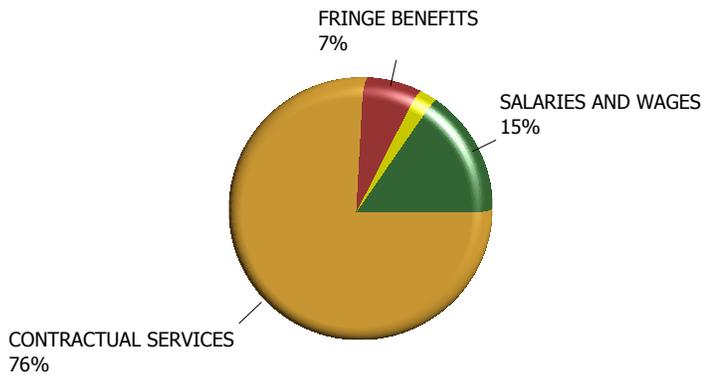
**Expense 2012 - 2015**  
In Millions



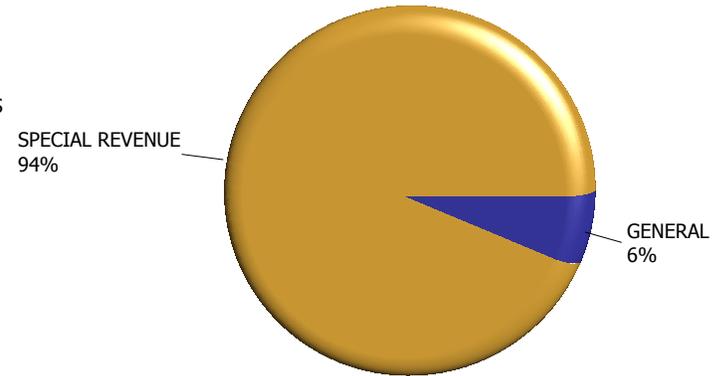
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

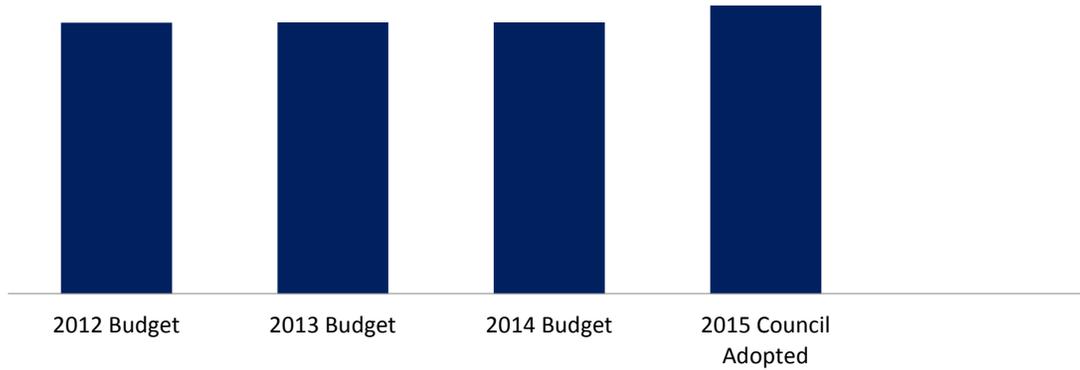


# NEIGHBORHOOD & COMMUNITY RELATIONS

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
Administration	16.00	16.00	16.00	17.00	6.3%	1.00
Overall	16.00	16.00	16.00	17.00	6.3%	1.00

## Positions 2012-2015



# CIVIL RIGHTS

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## MISSION

The mission of the Minneapolis Department of Civil Rights is to enforce Minneapolis Code of Ordinances Title 7 (non-discrimination); Title 9, Chapter 172 (civilian police review authority) Title 16, Chapter 423 (small and underutilized business programs); Title 23, Chapter 6 (prevailing wage); and to promote understanding of civil rights among residents, business and government.

## BUSINESS LINES

The Minneapolis Department of Civil Rights (MCDR) is composed of four business lines: the Complaint Investigations Division; the Contract Compliance Division; the Office of Police Conduct Review; and, the Employment Equity Division.

**The Complaint Investigations Division (CID)** is required by city ordinance and a federal work share agreement with the US Equal Employment Opportunity Commission (EEOC) to investigate and resolve complaints that allege illegal discrimination. Investigation and outreach work is performed by one division director, three investigators and one administrative support person. The investigators gather and analyze evidence, conduct investigative interviews, and draft legal conclusions. The administrative staff person performs intake on all of the allegations by individuals seeking to file a complaint with the department. The division also provides administrative support to the Minneapolis Commission on Civil Rights. The Commission is comprised of twenty-one Minneapolis residents whose primary function is to serve on administrative hearing panels that make decisions regarding discrimination cases investigated by MDCR. The division director also collaborates with the Commission on outreach and engagement efforts throughout the City. The division also maintains an Alternative Dispute Resolution program which offers complaint resolution services that give parties an opportunity to control the outcome of their charge of discrimination. Approximately twenty percent of cases are resolved through mediation. The division director provides policy expertise and oversight of this service unit.

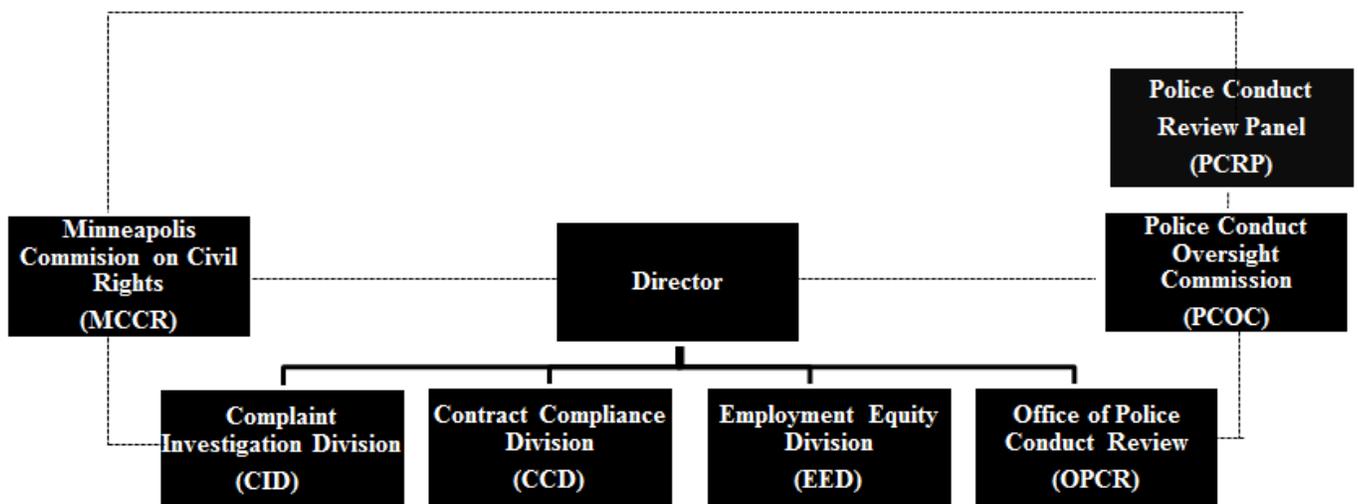
**The Contract Compliance Division (CCD)** monitors City of Minneapolis construction and development, commodities and supplies, and professional and technical services contracts by enforcing related local and federal civil rights and wage laws and policies. CCD monitors City contracts to ensure that minorities, women and low income business owners and workers have access to employment and contracting opportunities, and ensures that workers are paid appropriate wages. CCD is responsible for ensuring compliance in five primary program areas: affirmative action; minority and women business inclusion; minority and female employment; Davis Bacon and prevailing wage and US Department of Housing and Urban Development Section 3 contracting and employment. CCD is also a certifying agency of the Minnesota Unified Certification Program (MNUCP), a statewide collaboration that evaluates small woman-owned and minority-owned businesses to participate in the City's inclusion programs. CCD work is mandated by Minneapolis City Code of Ordinances Title 7, Chapter 139.50; Title 16, Chapter 423; and Title 23, Chapter 26, and Title 49 of the Code of Federal Regulations, Part 26.

**The Office of Police Conduct Review (OPCR)** is mandated by Chapter 172 of the Minneapolis City Code of Ordinances to handle claims of police misconduct made to the City of Minneapolis. Civilian and police managers at the office decide what course each case takes. Minor offenses

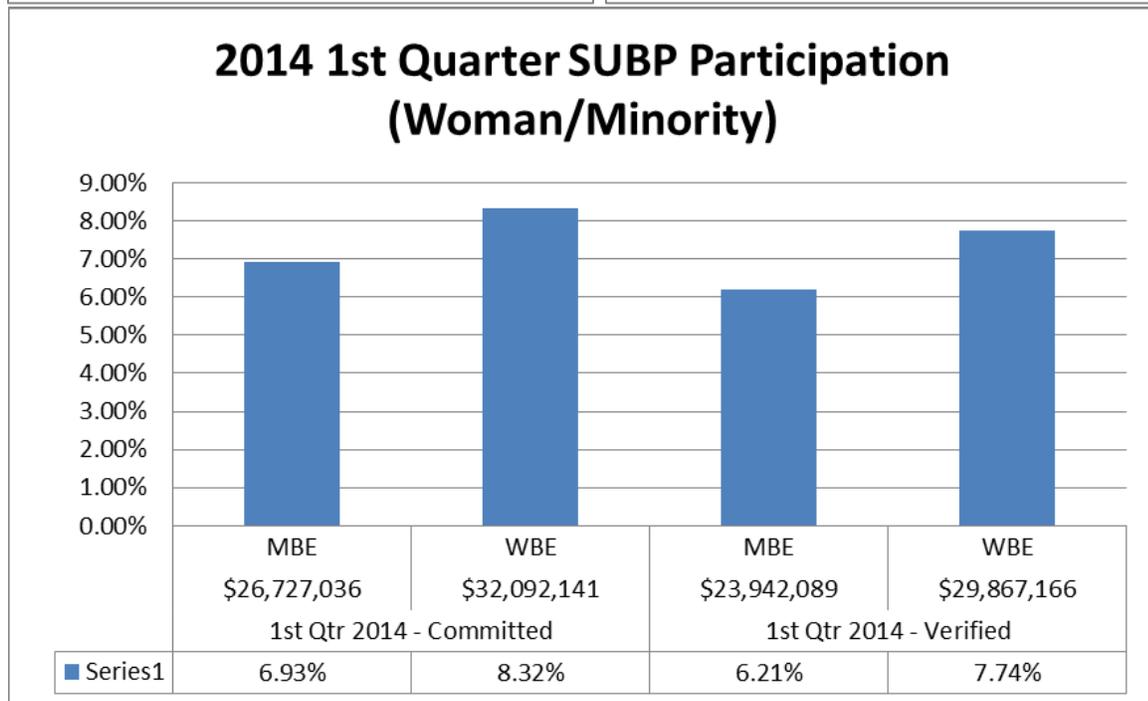
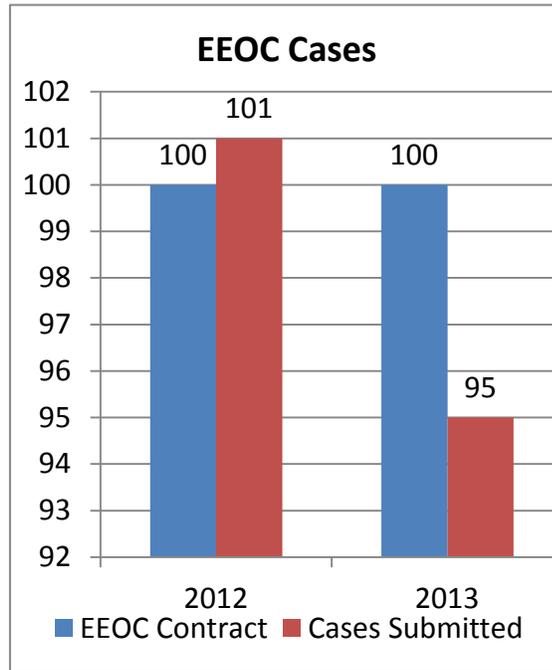
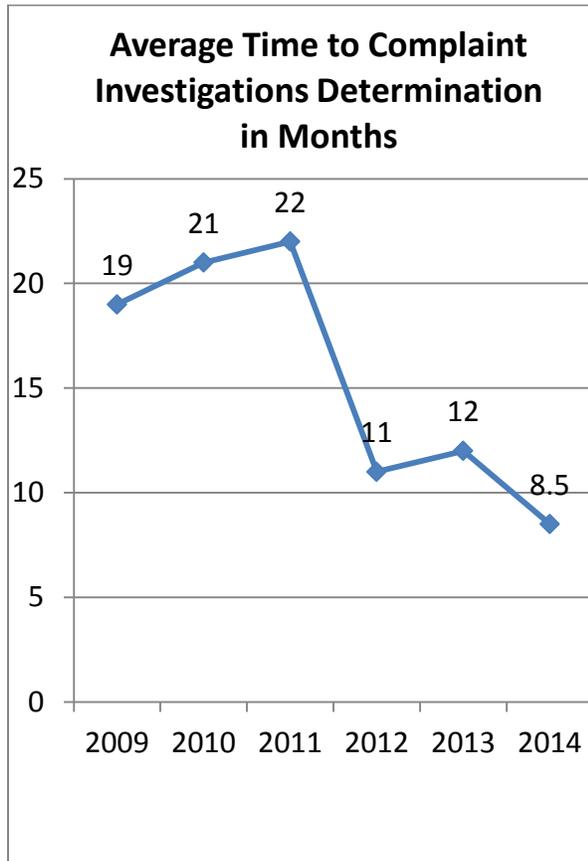
may go straight to the officer’s supervisor for action. Cases may also go to mediation, where the complainants and officers meet with mediators to resolve the situations. Allegations of more severe misconduct prompt a full investigation, and the heads of the office decide whether a civilian or a police investigator should handle a particular case. OPCR staff in the Department of Civil Rights includes a division director, a legal analyst, two investigators and a support professional. Completed investigations go to the Police Conduct Review Panel, which is made up of two civilians and two sworn officers. The four members make final recommendations on the merits of the allegations to the Minneapolis Police Chief for action. Additional civilian participation in oversight of police misconduct is guaranteed through the Police Conduct Oversight Commission whose mission is to review policy implications of misconduct. Members have a variety of responsibilities including shaping police policy, auditing cases, engaging the community in discussions of police procedure, and facilitating cultural awareness trainings for the Minneapolis Police Department. The members of the Review Panel and Oversight Commission are residents of Minneapolis appointed by the Mayor and City Council.

**The Employment Equity Division (EED)** supports and encourages efforts in the City to hire, retain, and promote people of color, and collaborates intentionally with private, public, and nonprofit partners to close racial disparities in the region. EED operates within regional collaborations to eliminate employment disparities. The division also manages Urban Scholars, the City’s leadership development internship program for post-secondary students from diverse racial and ethnic backgrounds. Urban Scholars creates a pipeline of qualified and experienced candidates for entry-level employment in the public sector. Directed by City Council resolution 2012R-456, the division is leading a collaboration of City departments in developing a *Racial Equity Framework* to view City policy, programs, and initiatives through a racial equity lens. The framework will be used to identify and address institutional racism, remedy long-standing inequities and to assess racial equity impacts in hiring, procurement, and community engagement in City boards and commissions. The work in the division is performed by a director and one administrative support employee.

**ORGANIZATION CHART**



**SELECTED RESULTS MINNEAPOLIS MEASURES**



## 1st Quarter 2014 Workforce Participation

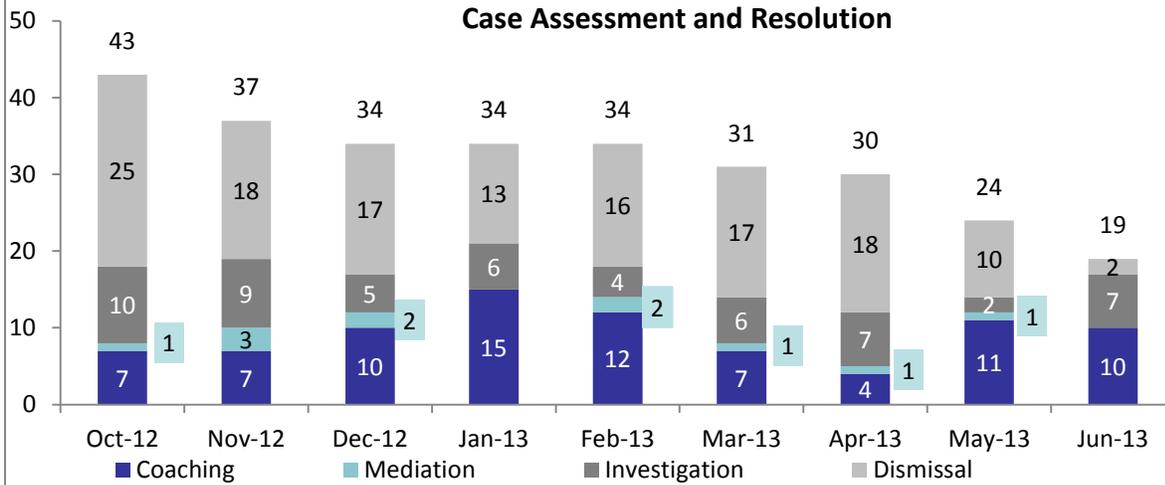


### Number of Police Conduct Allegations by Type as of 6/30/2013

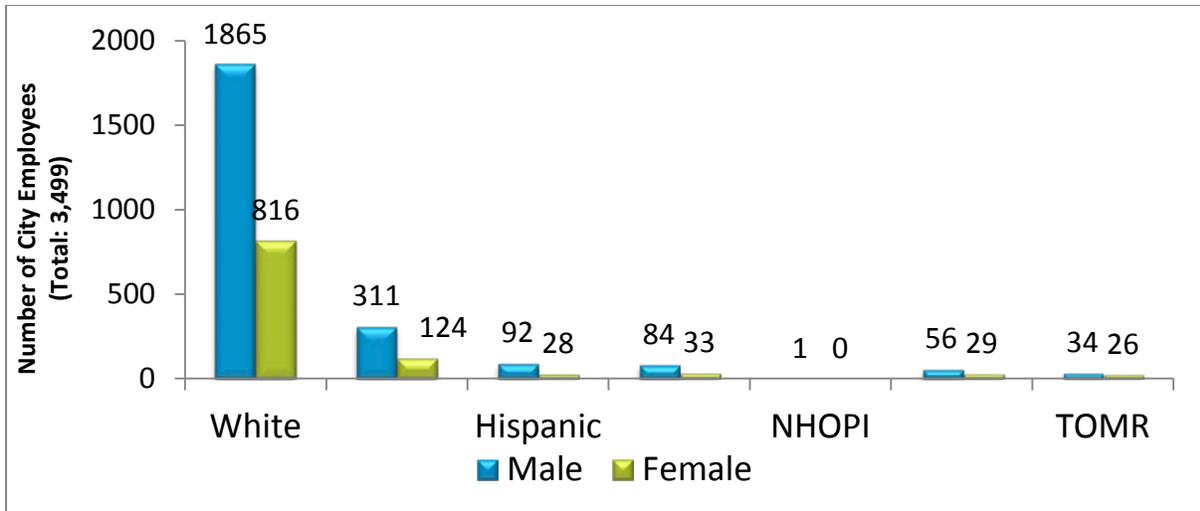


Source: Practice Manager

### Case Assessment and Resolution



Source: Practice Manager



**One Minneapolis**

**Complaint Investigations**

General Fund: \$543,812  
Other Funds: \$57,000

This program neutrally enforces the City’s anti-discrimination laws and policies by investigating complaints of discrimination. Also, through a work sharing agreement with the U.S. Equal Employment Opportunity Commission (EEOC), the City serves as a Fair Employment Practice Agency (FEPA), investigating employment discrimination claims dual-filed and/or cases transferred from the EEOC.

**Employment Equity**

General Fund: \$433,841

This program support and encourage efforts by all employers to hire, retain, and promote more people of color and continue to collaborate more intentionally with private, public, and nonprofit partners to close racial disparities in the metropolitan area.

**A City that Works**

**Contract Compliance**

General Fund: \$1,599,558  
Other Funds: \$335,000

The Contract Compliance Division increases employment and economic vitality by increasing job opportunities for individuals and economic growth for businesses while reducing racial, gender and economic disparities prevalent in employment and construction contracting with the City of Minneapolis. Department is actively engaged in ensuring compliance with affirmative action and prevailing wage requirements as mandated by city ordinance and policy This division monitors and ensures compliance in four primary program areas that affect the general fund: Affirmative Action Plans (AAPs), the Small and Underutilized Business Program (SUBP), minority and female employment participation goals, and prevailing wage monitoring.

## **Living Well**

### **Office of Police Conduct Review**

General Fund: \$590,475

The Office of Police Conduct Review was created to fairly, objectively, and neutrally consider complaints of police misconduct; to make recommendations based on supportive information to promote the adherence to the highest standard of police conduct; and to foster mutual respect between the Minneapolis Police Department and all populations of the city of Minneapolis. The program provides transparency, citizen engagement, and redress related to complaints against Minneapolis Police Department officers.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Civil Rights Department's council adopted budget increases from \$3.2 million to \$3.6 million from 2014 to 2015. This is an increase of \$372,578, or 11.7%. The Civil Rights Department's 2015 expenditure budget reflects the following changes from 2014:

- An increase of \$100,000 to fund 1 FTE to assist with compliance monitoring due to citywide construction growth along with related administrative costs;
- An increase of \$150,000 for a comprehensive disparity study to be conducted over the next two years.
- Inflationary increases in personnel costs as well as costs allocated to this department for internal services charges related to technology and business overhead.

### **Revenue**

Revenues are projected to decline by 12.3% in this department due to a decrease in EEOC charge resolutions in the City's federal grant fund. The department's total revenues in 2015 are projected to be \$57,000.

### **Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's allocation funded by Community Development Block Grant (CDBG) funding and other federal grants.

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

The Mayor recommended \$100,000 in additional ongoing General Fund appropriation for a Contract Compliance Officer and \$300,000 in additional one-time General Fund resources to be used for conducting a disparity study over the next two years, which is part of the City's process to comply with the small and underutilized business program.

### **Council Adopted Budget**

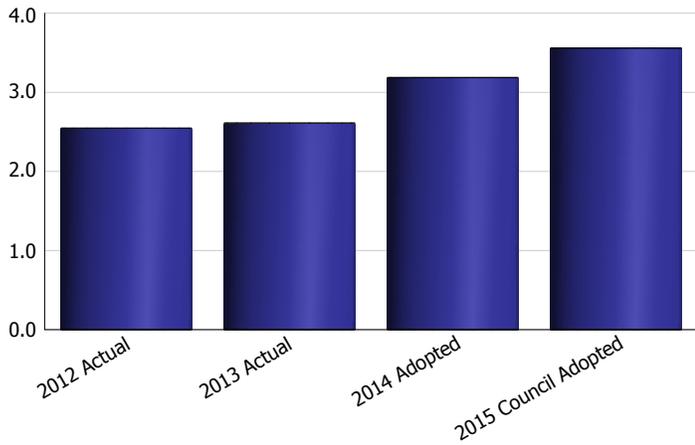
The City Council amended the Mayor's recommendations by reducing \$150,000 (50 percent) of the one-time funding for the Civil Rights Disparity Study in the Civil Rights Department.

**CIVIL RIGHTS  
EXPENSE AND REVENUE INFORMATION**

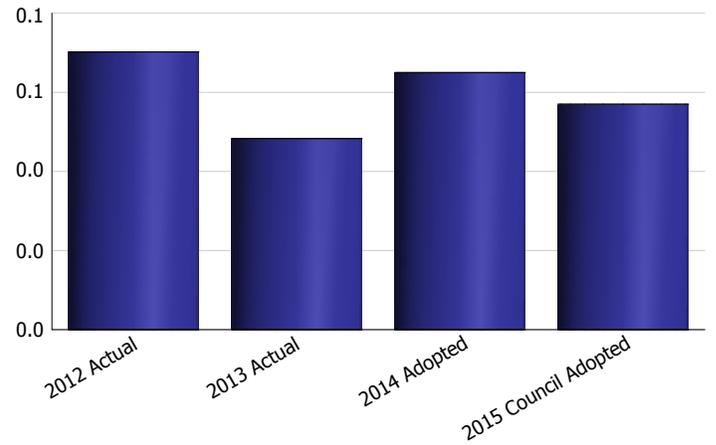
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	965,572	1,030,580	1,208,547	1,316,156	8.9%	107,609
FRINGE BENEFITS	327,054	362,729	546,098	577,498	5.7%	31,400
CONTRACTUAL SERVICES	487,755	476,885	685,859	933,881	36.2%	248,022
OPERATING COSTS	371,340	419,348	416,082	340,150	-18.2%	(75,932)
CAPITAL			22,920		-100.0%	(22,920)
<b>TOTAL GENERAL</b>	<b>2,151,720</b>	<b>2,289,542</b>	<b>2,879,506</b>	<b>3,167,684</b>	<b>10.0%</b>	<b>288,178</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	268,228	197,472	203,206	224,633	10.5%	21,427
FRINGE BENEFITS	98,693	77,842	104,394	101,230	-3.0%	(3,164)
CONTRACTUAL SERVICES	8,181	31,608		66,137		66,137
OPERATING COSTS	20,112	14,956				0
<b>TOTAL SPECIAL REVENUE</b>	<b>395,214</b>	<b>321,877</b>	<b>307,600</b>	<b>392,000</b>	<b>27.4%</b>	<b>84,399</b>
<b>TOTAL EXPENSE</b>	<b>2,546,934</b>	<b>2,611,419</b>	<b>3,187,106</b>	<b>3,559,684</b>	<b>11.7%</b>	<b>372,578</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	443	179			0.0%	0
CHARGES FOR SERVICES		34			0.0%	0
OTHER MISC REVENUES	40	8			0.0%	0
<b>GENERAL</b>	<b>483</b>	<b>221</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	5,015				0.0%	0
CONTRIBUTIONS	4,496	4,159			0.0%	0
FEDERAL GOVERNMENT	60,235	43,932	65,000	57,000	-12.3%	(8,000)
<b>SPECIAL REVENUE</b>	<b>69,745</b>	<b>48,091</b>	<b>65,000</b>	<b>57,000</b>	<b>-12.3%</b>	<b>(8,000)</b>
<b>TOTAL REVENUE</b>	<b>70,228</b>	<b>48,312</b>	<b>65,000</b>	<b>57,000</b>	<b>-12.3%</b>	<b>(8,000)</b>

## CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

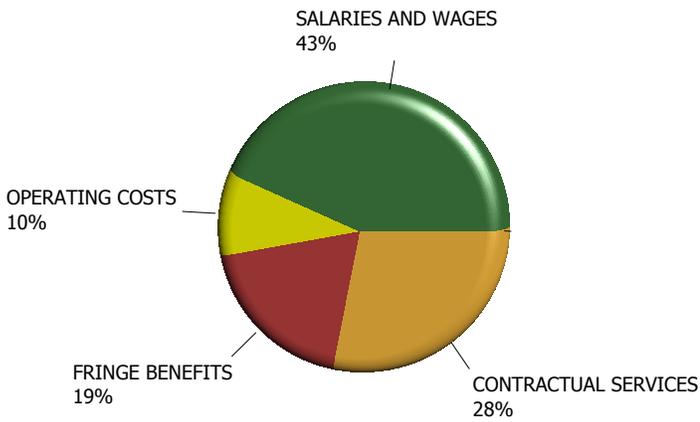
**Expense 2012 - 2015**  
In Millions



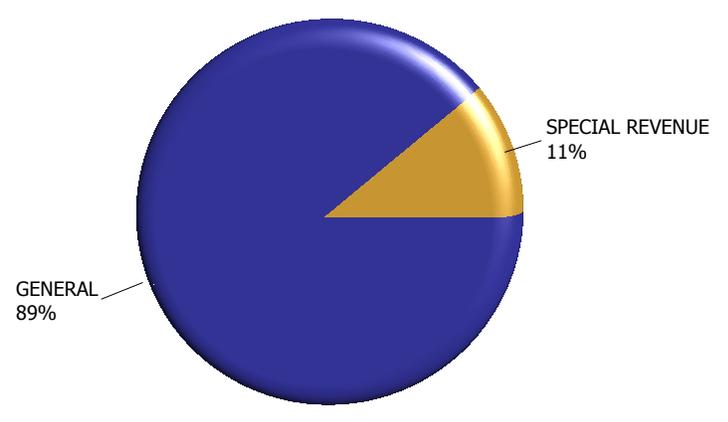
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



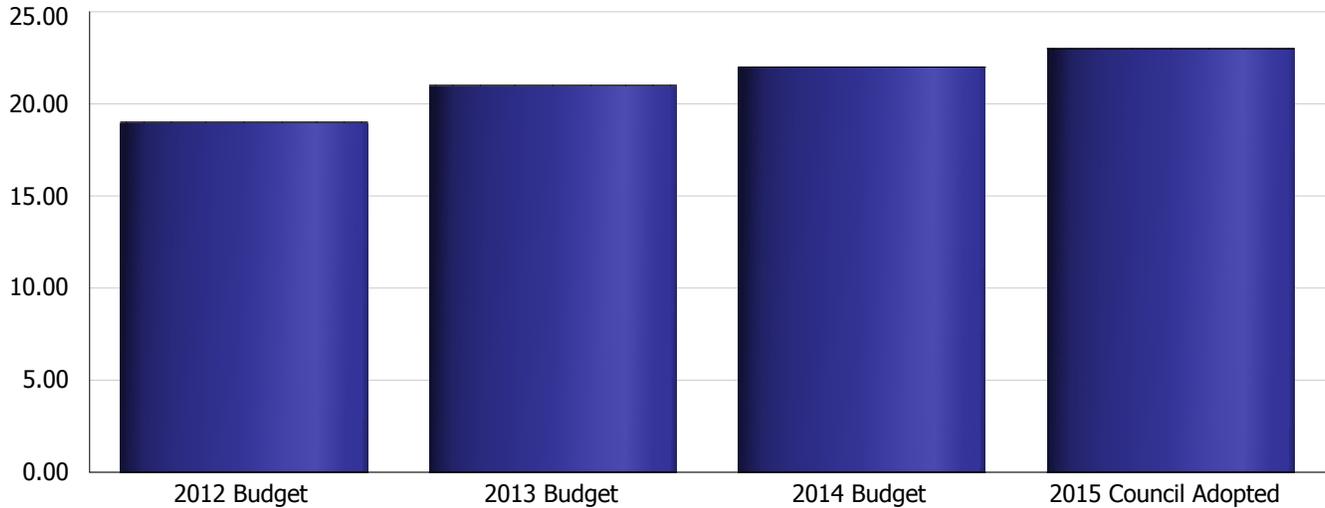
**Expense by Fund**



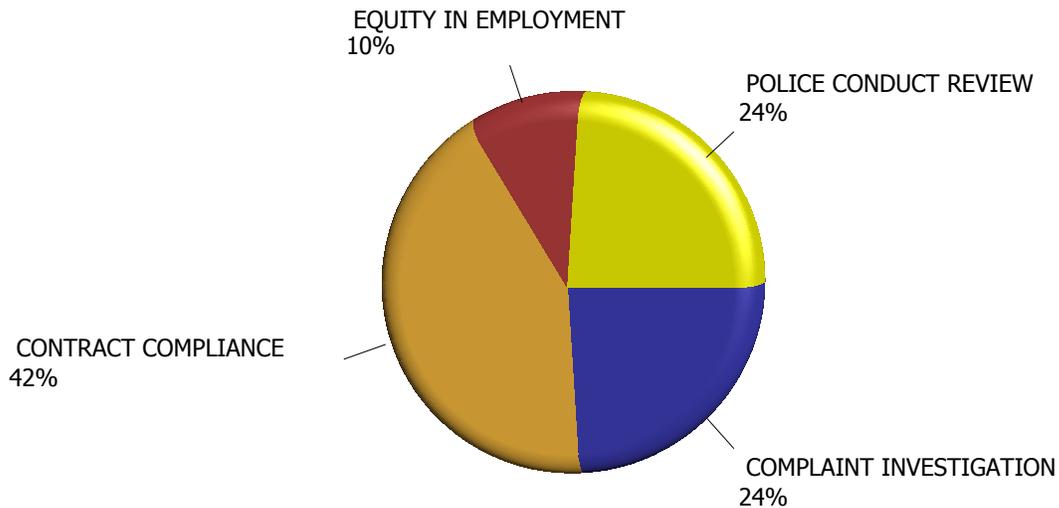
## CIVIL RIGHTS Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
COMPLAINT INVESTIGATION	5.60	5.60	5.52	5.52	0.0%	0
CONTRACT COMPLIANCE	7.80	7.80	8.74	9.74	11.4%	1.00
EQUITY IN EMPLOYMENT		2.00	2.22	2.22	0.0%	0
POLICE CONDUCT REVIEW	5.60	5.60	5.52	5.52	0.0%	0
<b>Overall</b>	<b>19.00</b>	<b>21.00</b>	<b>22.00</b>	<b>23.00</b>	<b>4.5%</b>	<b>1.00</b>

### Positions 2012-2015



### Positions by Divison



## COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

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### MISSION

The Department of Community Planning and Economic Development (CPED) works to equitably grow a sustainable city with more people and more jobs through thoughtful design and enhanced environment.

As we conduct our work, we strive to be:

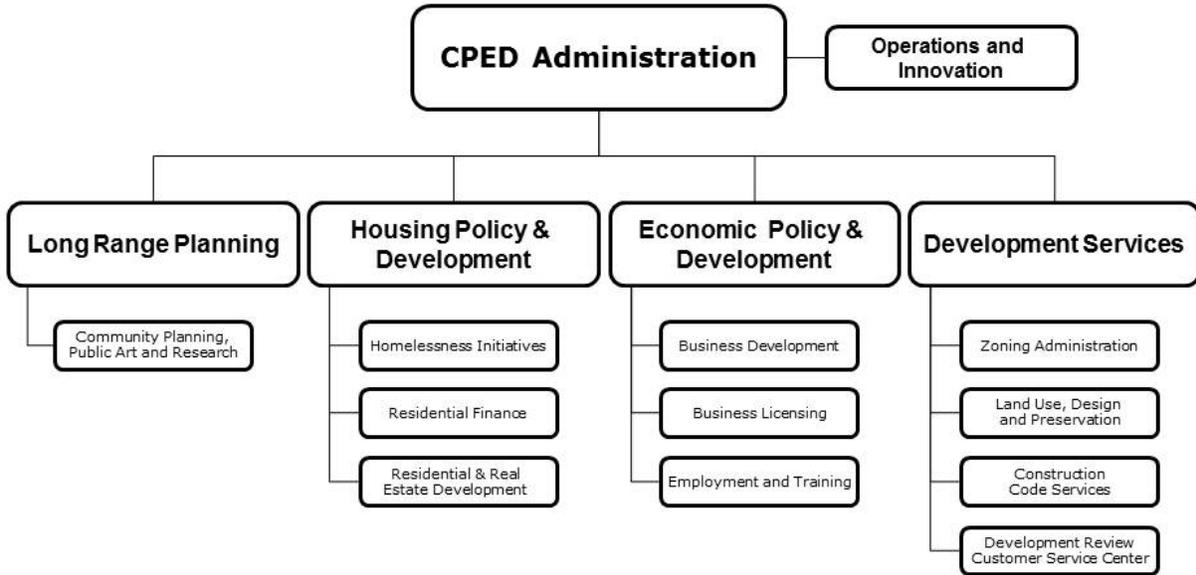
- Effective public servants;
- Proactive, innovative, creative problem solvers;
- Responsible stewards of public resources;
- Results orientated;
- Strategic partners within the enterprise and with public and private entities;
- Respectful public administrators who are responsive to the diverse cultures and changing needs of our community and strive for equitable outcomes; and
- Respectful of our history while looking forward to the future.

### BUSINESS LINES

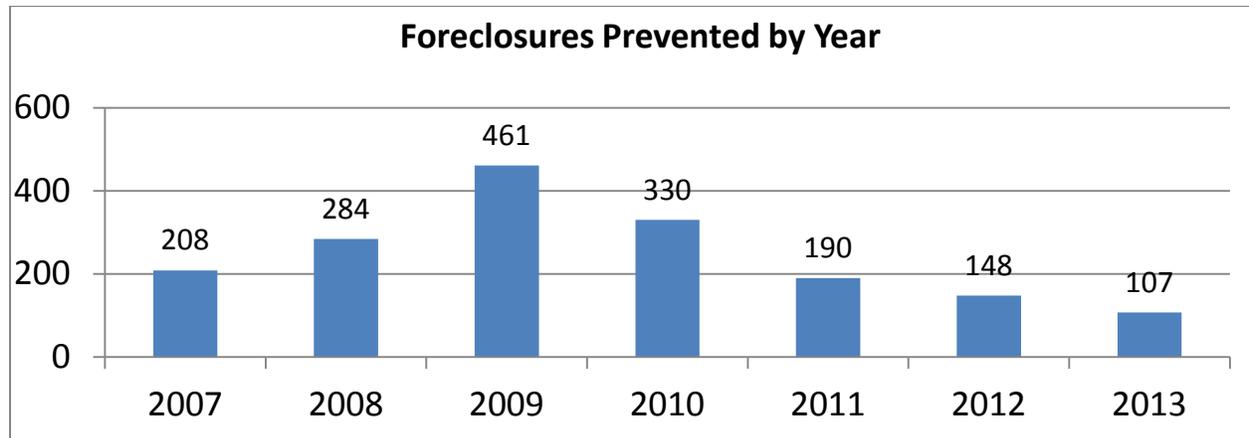
The following broad service areas reflect the primary business lines of the department.

- **Long Range Planning** division prepares and maintains the City's comprehensive plan, small area plans, and strategic planning initiatives; conducts research; oversees the Public Art Program; guides public realm and urban design principles; guides development; manages historic preservation studies, and partners in implementation.
- **Economic Development & Policy** division supports business retention and expansion, creation and attraction in all neighborhoods, including downtown, by providing financing, programmatic and real estate development and expansion tools, and business licensing and compliance guidance.
- **Workforce Development** division manages a network of service provision that prepares Minneapolis residents, both adult and youth, for living-wage jobs and builds partnerships to improve career opportunities in the city.
- **Housing Development & Policy** division establishes housing policy, finances and redevelops single and multifamily residential real estate to stimulate private investment, increase the tax base and sustain a healthy housing market.
- **Development Services** division manages zoning administration, land use, design and preservation, the customer service center and construction code services and serves as the front door for the City's consolidated development activities.

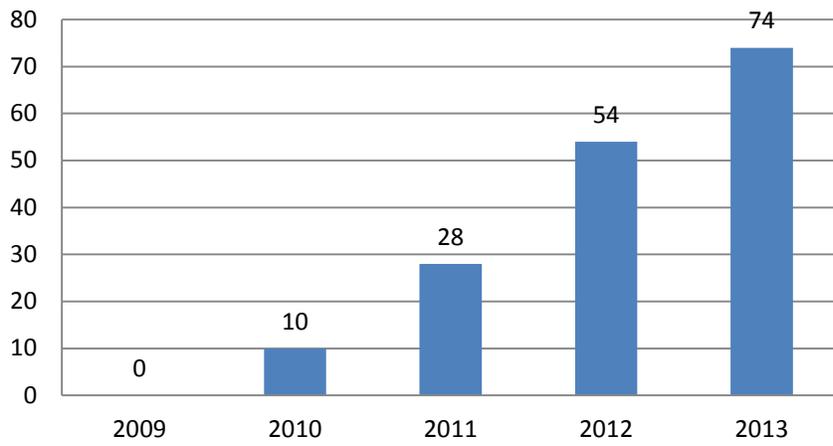
## ORGANIZATION CHART



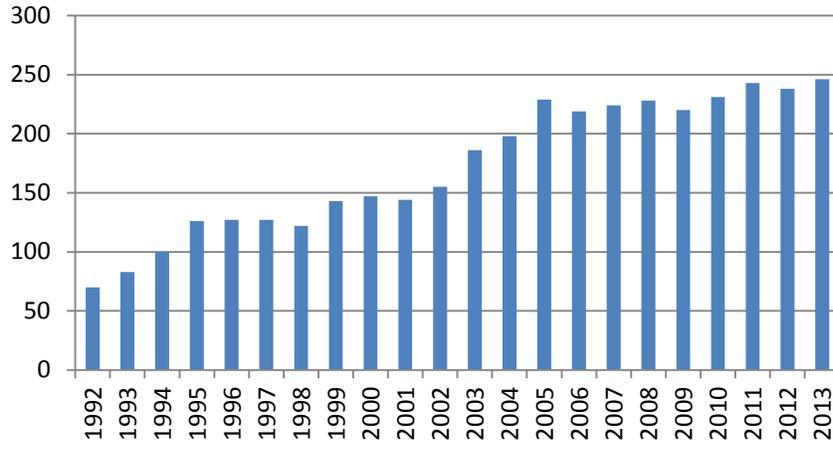
## SELECTED RESULTS MINNEAPOLIS MEASURES

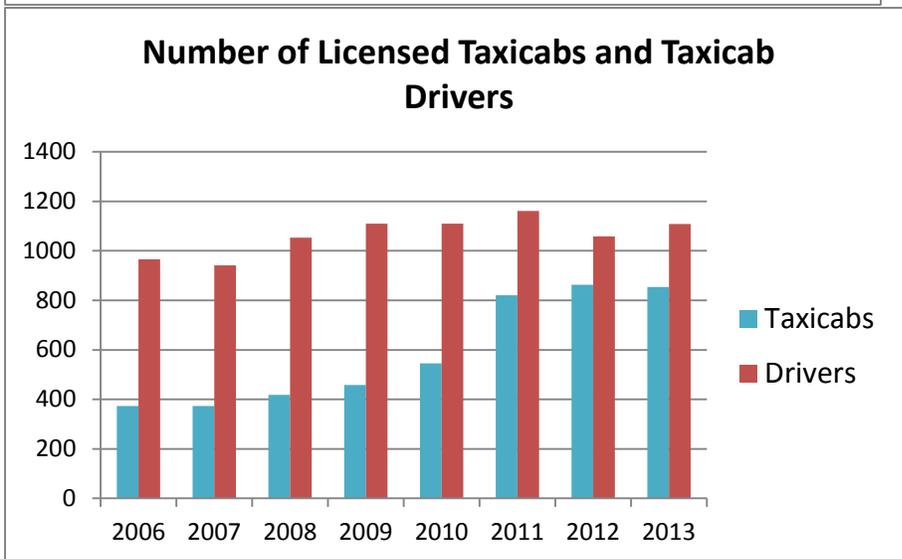
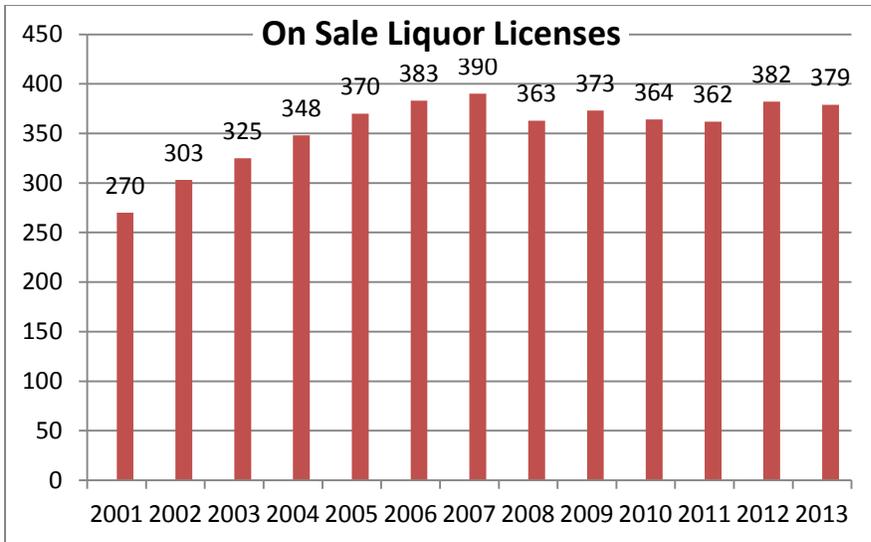


### Mobile Food Vendor License History



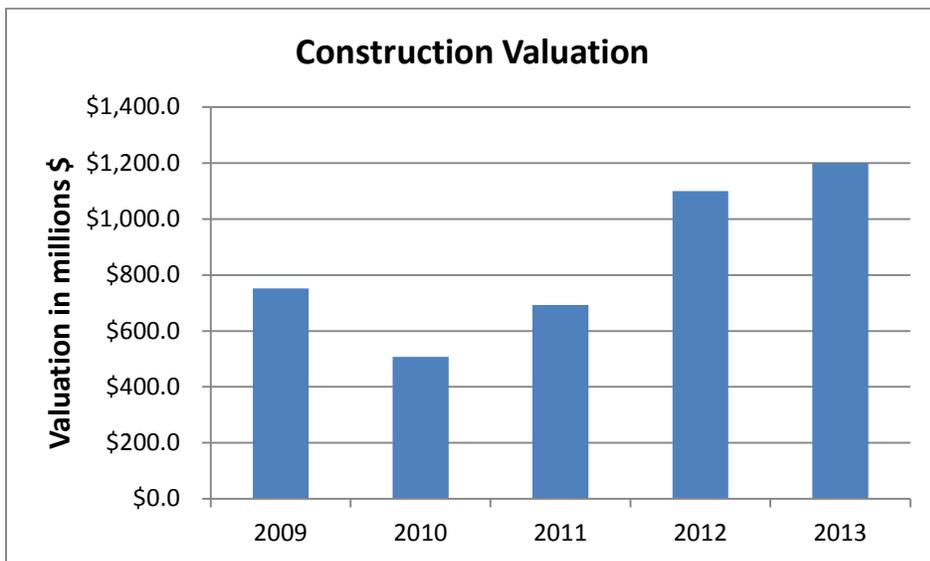
### Sidewalk Cafe Licenses





### Customer Satisfaction 2013





## **A Hub of Economic Activity and Innovation**

### **CPED Long Range Planning Division**

General Funds: \$1,941,182  
Other Fund: \$504,801

Long Range Planning Division has four key components:

- (1) Comprehensive Planning actively aligns the City's planning, economic development, housing development, and transportation planning functions into a sustainable, regional framework for managed growth over the next generation.
- (2) Research includes civic technology initiative, creative financing and applied research.
- (3) Art in Public Places is comprised of six areas of regular work activity which include art in public places, conservation, technical assistance to other agencies, public art policy, proposals for art on city property, proposals for art on private property.

- (4) Qualitative Urbanism focuses on creating a separated design review track for CPED owned properties, creating public realm strategic plan and guidelines, establishing consistent graphic standards for requests for proposals and requests for qualifications and establishing coordinated governmental framework for all public realm improvements.

### **Adult Workforce Development**

General Fund: \$728,455  
Other Funds: \$4,626,546

Adult Workforce Development supports Minneapolis residents in gaining employment through three programs; Minneapolis Works and RENEW Minneapolis, both serving low-income Minneapolis job seekers; and the Dislocated Worker Program, helping recently laid off adults return to the workforce. In partnership with fifteen community-based agencies the adult programs provide career counseling, job readiness training, job search assistance, and job placement.

Many of the clients served through the program have multiple barriers to employment, including ex-offender status, lack of consistent work history, unstable housing, low educational attainment, and/or chemical dependency.

In 2013, the Adult Workforce Development programs assisted over 2,000 Minneapolis residents through employment training, career navigation, and job counseling services; where nearly 1,000 gained employment. The remaining 1,000 continue to utilize employment services provided by these programs to secure permanent or temporary employment. The average cost per participant in the adult programs is \$2,618, including tuition assistance for nearly 40% of all participants.

### **Youth Training and Development**

General Fund: \$803,024  
Other Funds: \$3,153,647

The City of Minneapolis Youth Programs aim to create a strong future workforce by reducing youth unemployment and racial employment disparities. The youth programs provide employment for low-income Minneapolis youth, ages 14-21, are comprised of two distinct but well linked programs; the STEP-UP Program and the Year Round WIA Youth Program. Both programs are designed to give Minneapolis youth from minority communities and low-income families the tools to find their place within the workforce.

STEP-UP, the most recognized Minneapolis youth program, serves close to 2,000 Minneapolis youth every summer, connecting them to real and valuable summer work experiences. STEP-UP interns receive critical work readiness training prior to being placed in a summer job. Through STEP-UP, youth learn good work habits, earn wages, and gain experience while providing valuable services to local businesses. Augmenting the summer job experience is the opportunity to attend camp, participate in workshops, and earn high school credit via classroom training.

The Year Round WIA Youth Program provides over 1,000 youth - all of whom have multiple barriers, including homelessness, high school dropouts, juvenile criminal records, etc. - with

year round stabilization programming, including employment placement services. This program increases youths' long-term employability by enhancing educational, occupational, and leadership skills.

**Development Services - Customer Service Center**

General Fund: \$2,578,005  
Other Funds: \$283,675

The Customer Service Center serves as the front door and service center for the City's consolidated development activities and focuses on consistent, streamlined customer service. It ensures high-quality development while requiring that building construction and rehabilitation projects meet the City's standards in terms of safety, livability and health and environmental sensitivity. Business licenses, pet licensing and critical parking permits may also be obtained at this center.

**Business Development**

General Fund: \$5,730,014  
Other Funds: \$2,688,353

CPED works with businesses to start, stay and grow in Minneapolis with the objectives of equitable job growth, tax base growth and community vitality. The toolbox includes business loans and façade grants, business consulting and technical assistance, site search assistance, and commercial real estate development.

**Living Well**

**Homeownership Support & Development**

General Fund: \$1,137,038  
Other Funds: \$4,765,455

This program is designed to assist with the development and support of ownership housing. The portion of the strategy is critical to return the housing market to a more healthy condition. This program is used to support development through rehabilitation. The main focus of the program is to provide prevention, reinvention, repositioning and property management. The major sub programs include Green Homes North, Home Ownership Works, Minneapolis Advantage program, Senior Citizen Housing Initiative, Owner Occupied Rehab, Vacant and Boarded program and property management of vacant and boarded properties,

**Affordable Housing Development**

General Fund: \$2,717,042  
Other Funds: \$9,147,002

This program provides necessary financing for the development or redevelopment of housing that is safe and affordable with projects that are eco-friendly and create significant construction and property management industry jobs.

## **Land Use, Design and Preservation**

General Fund: \$2,711,941  
Other Funds: \$860,283

The Land Use, Design, Preservation and Zoning department guides development as required by law, helping residents and property owners invest in the City in a way that aligns with the City's comprehensive plan and development regulations. The department is responsible for managing, reviewing, and enforcing land use, zoning, preservation, and environmental review applications. The department staffs and administers public processes, including public meetings of the City Planning Commission, Heritage Preservation Commission and Zoning Board of Adjustment. The department performs administrative reviews and preservation permits at the customer service center, as well as guiding ongoing regulatory reform affecting land use and development.

## **A Safe Place to Call Home**

### **Business Licensing**

General Fund: \$4,037,490  
Other Funds: \$235,998

This program regulates business licensing for liquor establishments and over 200 other types of businesses and annually licenses 11,000 businesses and individuals. The service includes assisting business owners through various regulatory processes, license application review, background checks, and on-site facility inspections, and the collection of license fees with an annual renewal billing system.

### **Construction Code Services**

General Fund: \$10,097,799  
Other Funds: \$867,113

Construction Code Services (CCS) ensures the comprehensive application of the Minnesota State Building Code and applicable city ordinances. CCS consists of the three business lines of construction plan review, construction inspections, and programs. Construction plan review accepts all applications for building, elevator, mechanical, and plumbing work that require a plan review and a permit. Plans are reviewed and permits are issued for these projects. Construction inspections performs all required inspections for building, elevator, mechanical, and plumbing work covered by issued permits and respond to complaints regarding construction projects. Programs include elevator registration and annual inspections, code compliance, truth-in-sale-of-housing, certificate of occupancy, and fire escrow.

## **A City that Works**

### **CPED Debt Service & Transfers**

Other Funds: \$33,195,506

This program relates to the administration and management of certain CPED financial resources, both with external partners and between CPED funds. This program provides for the transfer of revenues necessary to pay annual debt service on bonds and other contractual obligations issued to undertake various CPED activities as well as the internal transfer of eligible revenues to finance CPED development activities.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2015, Community Planning and Economic Development's (CPED) budget is \$92.8 million, a decrease of 6.1% or \$6.1 million from the 2014 budget. Most of the decrease is attributable to a decrease in the business development budget, which more than offsets routine inflationary operating increases and the Mayor's recommended additions. Prior year actual expenditures include funds rolled over from previous budgets.

### **Revenue**

In 2015, the department anticipates \$108.3 million in revenue, an increase of 15.4% from 2014. Revenues in the department exceed expenditures due to the nature of license and permit fees as general fund resources that are used to fund city-wide operations.

### **Fund Allocation**

In 2015, 35% of the department's budget is funded from general fund resources, or \$32.5 million. The remaining budget is funded from federal and state grants, tax increment property taxes and transfers as well as other resources.

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

The Mayor recommended additional ongoing funding from the General Fund to support the following efforts: \$200,000 for the Homelessness Initiative (with \$150,000 for contractual services for homeless outreach services and the remaining \$50,000 for the Office to End Homelessness), \$250,000 in Homeownership Counseling and Outreach program, \$100,000 in business technical assistance, \$75,000 for youth training and development, \$100,000 (1.0 FTE) for construction code services, and \$94,000 (1.0 FTE) for a new business licensing position. The cost of the business licensing position is anticipated to be offset by the implementation of new license structures associated with taxi-cab and transportation services. Funding for staff in public art is shifted from the permanent improvement fund and debt financing to the general fund. The mayor also recommends one-time appropriations from the general fund for \$1,000,000 in the Affordable Housing Trust Fund program, \$125,000 in Homeownership Counseling and Outreach program, \$100,000 for policy issues addressing land capacity, and \$200,000 for construction code services (2.0 FTE). Additional one-time funding is recommended from the City's Consolidated TIF fund of \$250,000 for planning activities associated with the closure of the Upper Harbor Terminal.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations by directing \$1.5 million in Community Development Block Grant (CDBG) funding currently earmarked for the Senior Housing Initiative (\$1.0 million) and the Owner Occupied Rehab Program (\$0.5 million) to the City's Affordable Housing Trust Fund, and to prioritize up to \$2.5 million from the City's development accounts for qualified affordable housing projects. The City Council also amended funding for Homeownership Counseling and Outreach by decreasing ongoing funding by \$200,000, and increasing one-time funding by \$100,000. In addition, the Council amended the Mayor's recommendations by increasing revenue and expense by \$870,000 for the Upper Harbor Terminal to reflect the contractual operating agreement, and shifting \$250,000 of the Upper Harbor Terminal planning activities from TIF funding to General Fund.

The Council also added the following staff directions:

(1) Direct the Community Planning and Economic Development to report to the Community Development & Regulatory Services and the Ways and Means committees by July 1, 2015, with

the financial status of the Great Streets Façade Improvement and Business District Support programs for evaluation prior to issuance of the 2015 Request for Proposals.

(2) Direct the Community Planning & Economic Development Department to complete an analysis of existing housing stock and housing needs in Minneapolis to inform future policy decisions that support housing options for all levels of income including the Affordable Housing Trust Fund and Transit-Oriented Development program as well as potential policy changes that support housing affordability such as inclusionary zoning.

(3) Direct the Community Planning & Economic Development Department to develop a five-year Art in Public Places capital plan and report back to the Community Development & Regulatory Services and the Ways & Means committees by March 31, 2015.

(4) Direct the Community Planning & Economic Development Department to collaborate with Summit Academy OIC to facilitate participation in the City's job training programs.

**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,638,302	10,406,710	12,709,712	13,486,164	6.1%	776,452
FRINGE BENEFITS	622,798	3,763,011	4,863,089	5,118,623	5.3%	255,534
CONTRACTUAL SERVICES	810,066	3,884,190	7,379,489	8,041,412	9.0%	661,923
OPERATING COSTS	475,625	1,573,370	2,686,982	2,430,060	-9.6%	(256,922)
CAPITAL		17,451	2,472,170	3,405,730	37.8%	933,560
TRANSFERS	10,000					0
<b>TOTAL GENERAL</b>	<b>3,556,791</b>	<b>19,644,732</b>	<b>30,111,442</b>	<b>32,481,988</b>	<b>7.9%</b>	<b>2,370,547</b>
<b>DEBT SERVICE</b>						
DEBT SERVICE	2,493,426	2,523,532				0
TRANSFERS	675,075	638,075				0
<b>TOTAL DEBT SERVICE</b>	<b>3,168,500</b>	<b>3,161,606</b>				<b>0</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	72,359	68,681	74,447		-100.0%	(74,447)
FRINGE BENEFITS	29,785	28,546	27,965		-100.0%	(27,965)
CONTRACTUAL SERVICES	72,511	450,370	377,588		-100.0%	(377,588)
OPERATING COSTS		3,064				0
<b>TOTAL CAPITAL PROJECT</b>	<b>174,656</b>	<b>550,661</b>	<b>480,000</b>		<b>-100.0%</b>	<b>(480,000)</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	193,066	313,541	172,225	111,368	-35.3%	(60,857)
FRINGE BENEFITS	61,150	108,393	59,637	38,332	-35.7%	(21,305)
CONTRACTUAL SERVICES	2,152,182	2,116,698	358,259	1,020,800	184.9%	662,541
OPERATING COSTS	6,960	8,480	6,000	6,000	0.0%	0
CAPITAL	909	57,458				0
DEBT SERVICE	15,194	6,538				0
TRANSFERS	1,381,411	155,605				0
<b>TOTAL ENTERPRISE</b>	<b>3,810,871</b>	<b>2,766,714</b>	<b>596,120</b>	<b>1,176,500</b>	<b>97.4%</b>	<b>580,380</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	7,562,315	5,912,156	3,870,836	3,739,330	-3.4%	(131,506)
FRINGE BENEFITS	2,208,992	1,744,316	1,437,158	1,404,247	-2.3%	(32,911)
CONTRACTUAL SERVICES	26,016,601	22,833,388	20,358,344	17,859,209	-12.3%	(2,499,135)
OPERATING COSTS	3,764,710	5,163,060	1,724,414	1,541,052	-10.6%	(183,362)
CAPITAL	52,069,073	42,691,578	20,639,182	17,807,720	-13.7%	(2,831,461)
DEBT SERVICE			107,311	105,372	-1.8%	(1,939)
TRANSFERS	23,566,042	17,176,513	19,562,608	16,694,950	-14.7%	(2,867,658)
<b>TOTAL SPECIAL REVENUE</b>	<b>115,187,733</b>	<b>95,521,012</b>	<b>67,699,852</b>	<b>59,151,879</b>	<b>-12.6%</b>	<b>(8,547,973)</b>

**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

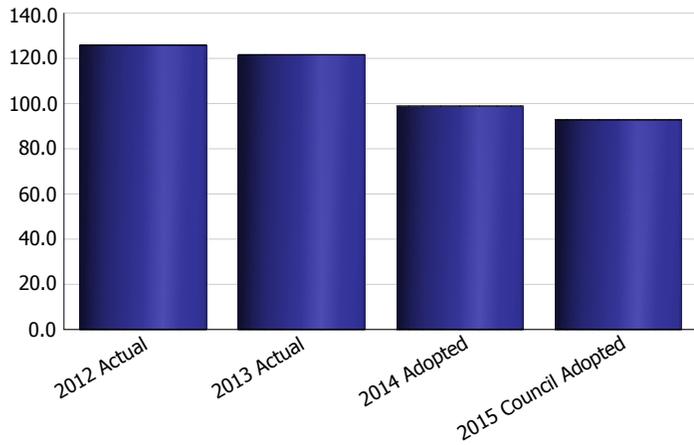
<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>TOTAL EXPENSE</b>	<b>125,898,552</b>	<b>121,644,726</b>	<b>98,887,414</b>	<b>92,810,368</b>	<b>-6.1%</b>	<b>(6,077,047)</b>
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES		382	37,000	1,000	-97.3%	(36,000)
CHARGES FOR SERVICES	558,801	813,616	3,446,000	4,196,000	21.8%	750,000
FINES AND FORFEITS		150,376	127,000	163,000	28.3%	36,000
LICENSE AND PERMITS	1,086,271	28,812,342	27,542,000	29,107,000	5.7%	1,565,000
OTHER MISC REVENUES	29	1,284	2,250,000	2,155,000	-4.2%	(95,000)
SPECIAL ASSESSMENTS	96,197	116,839	7,000	7,000	0.0%	0
<b>GENERAL</b>	<b>1,741,298</b>	<b>29,894,839</b>	<b>33,409,000</b>	<b>35,629,000</b>	<b>6.6%</b>	<b>2,220,000</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	1,830,120	11,658,645			0.0%	0
CHARGES FOR SERVICES	8,752,818	7,190,353		130,000	0.0%	130,000
CONTRIBUTIONS	104,562	256,364			0.0%	0
FEDERAL GOVERNMENT	13,798,261	15,558,487	4,826,773	5,134,392	6.4%	307,619
FINES AND FORFEITS		22,000	177,000		-100.0%	(177,000)
GAINS		12,980			0.0%	0
INTEREST	672,089	289,251	191,076	510,556	167.2%	319,480
LICENSE AND PERMITS		220,492	241,000		-100.0%	(241,000)
LOCAL GOVERNMENT	2,072,174	1,989,055			0.0%	0
LONG TERM LIABILITIES PROCEEDS				11,597,519	0.0%	11,597,519
OTHER MISC REVENUES	11,016,326	10,531,647	4,606,000	4,438,973	-3.6%	(167,027)
PROPERTY TAXES	50,833,890	37,247,205	41,699,902	42,649,683	2.3%	949,781
RENTS	4,171,800	3,948,531	2,802,220	2,587,500	-7.7%	(214,720)
SALES AND OTHER TAXES	293	73			0.0%	0
SPECIAL ASSESSMENTS		67,440	82,000	300,000	265.9%	218,000
STATE GOVERNMENT	17,149,107	18,262,392	2,100,000	1,821,500	-13.3%	(278,500)
TRANSFERS IN	9,942,971	7,033,225	2,885,705	2,243,379	-22.3%	(642,326)
<b>SPECIAL REVENUE</b>	<b>120,344,410</b>	<b>114,288,142</b>	<b>59,611,676</b>	<b>71,413,502</b>	<b>19.8%</b>	<b>11,801,826</b>
<b>CAPITAL PROJECT</b>						
LICENSE AND PERMITS		630			0.0%	0
OTHER MISC REVENUES			480,000		-100.0%	(480,000)
TRANSFERS IN	175,000	528,000			0.0%	0
<b>CAPITAL PROJECT</b>	<b>175,000</b>	<b>528,630</b>	<b>480,000</b>		<b>-100.0%</b>	<b>(480,000)</b>
<b>DEBT SERVICE</b>						
INTEREST	129	124			0.0%	0
TRANSFERS IN	3,090,044	3,112,346			0.0%	0
<b>DEBT SERVICE</b>	<b>3,090,173</b>	<b>3,112,470</b>				<b>0</b>

**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

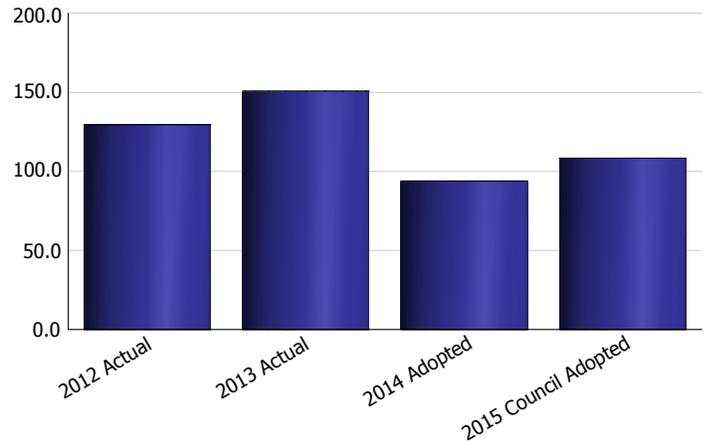
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SERVICES	3,458,875	2,100,136	400,000	1,270,000	217.5%	870,000
INTEREST	44,888	27,129			0.0%	0
LONG TERM LIABILITIES PROCEEDS				26,800	0.0%	26,800
RENTS	275,000	206,250			0.0%	0
TRANSFERS IN	400,000	555,605			0.0%	0
<b>ENTERPRISE</b>	<b>4,178,763</b>	<b>2,889,119</b>	<b>400,000</b>	<b>1,296,800</b>	<b>224.2%</b>	<b>896,800</b>
<b>TOTAL REVENUE</b>	<b>129,529,645</b>	<b>150,713,200</b>	<b>93,900,676</b>	<b>108,339,302</b>	<b>15.4%</b>	<b>14,438,626</b>

## COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION

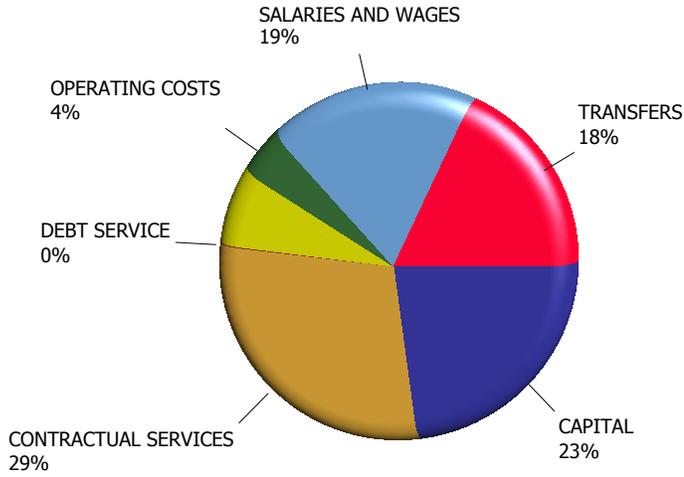
**Expense 2012 - 2015**  
In Millions



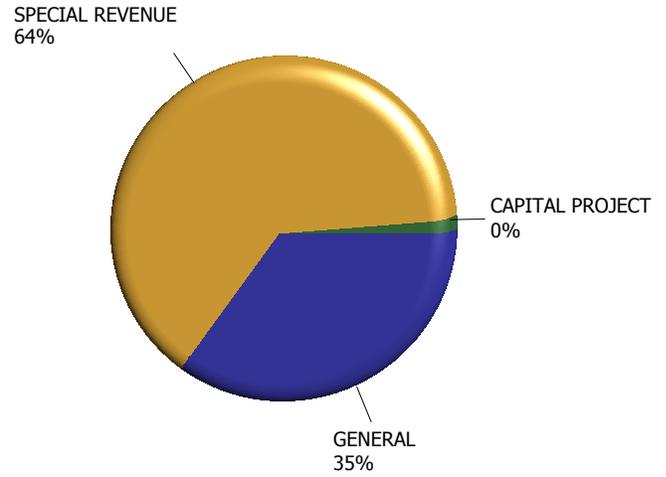
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

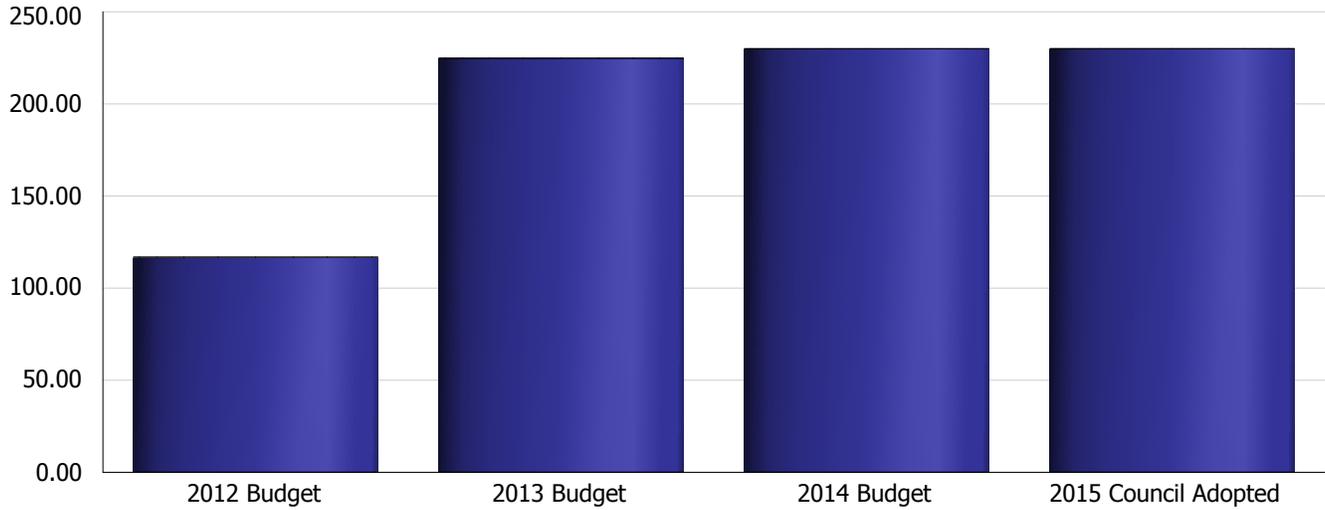


# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
TOTAL CPED	116.79	224.80	228.00	230.00	0.9%	2.00
Overall	116.79	224.80	228.00	230.00	0.9%	2.00

## Positions 2012-2015



# FIRE

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## **MISSION**

The Minneapolis Fire Department is thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. The department is committed to prevention by proactively working with the community to reduce risk to life, property and the environment.

## **BUSINESS LINES**

The Minneapolis Fire Department maintains a state of readiness in order to:

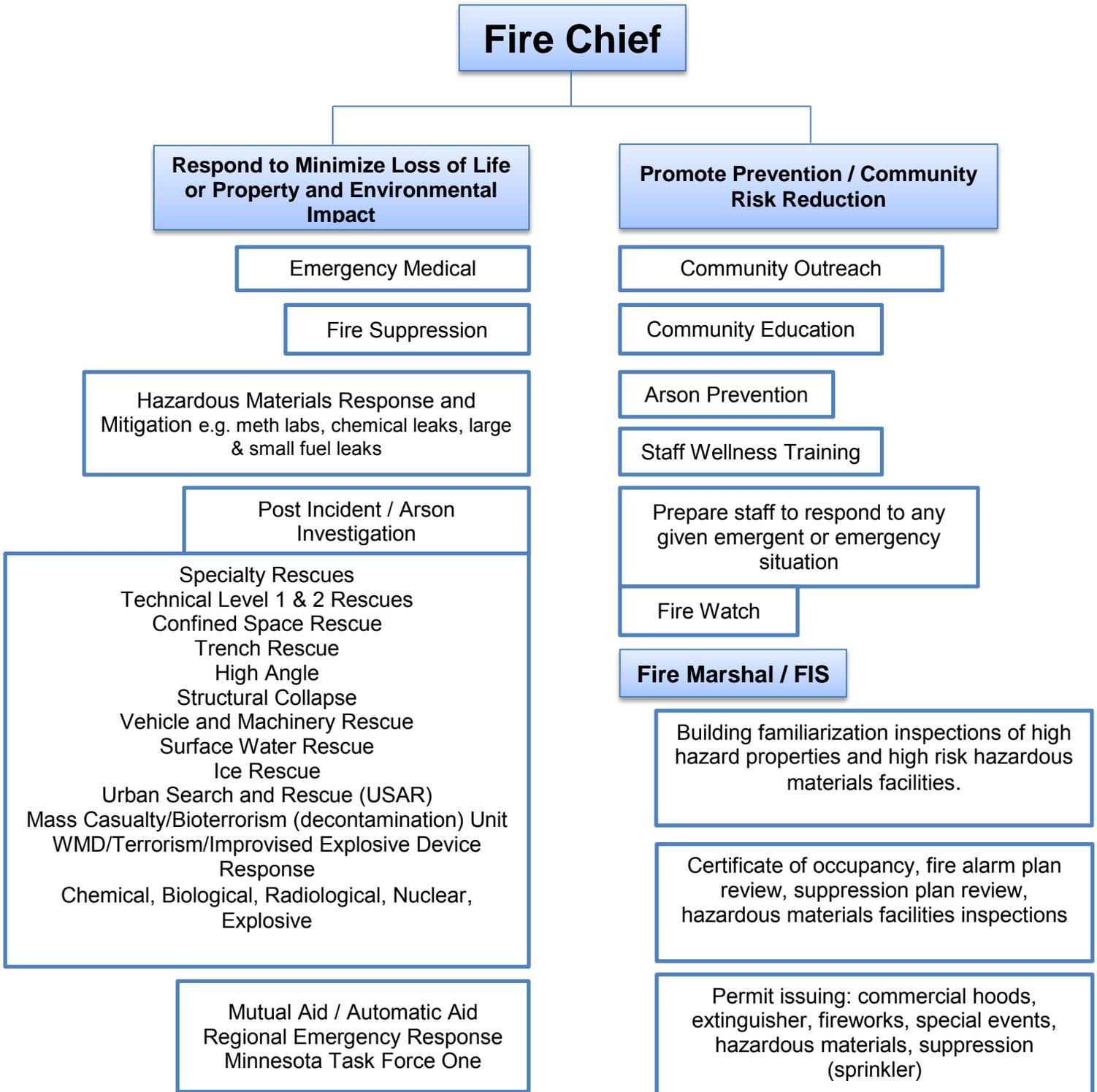
### **1. Respond to minimize loss of life or property and environmental impact**

- Provide Emergency Medical Services (EMS), Fire suppression, Technical Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits the City 24 hours per day, 7 days a week
- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of the All Hazard Incident Management Team (AHIMT) and Minnesota Task Force One (MNTF1—a State asset of specially trained personnel in technical rescue), for natural disasters, homeland security, emergency preparedness, high impact incidents, as well as fulfilling the department's mutual aid and automatic aid agreements.

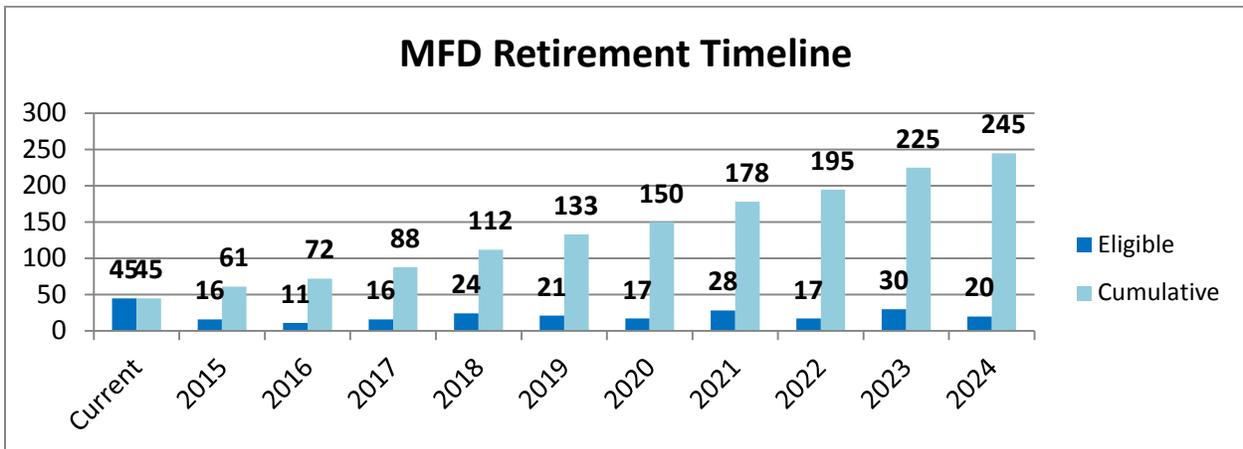
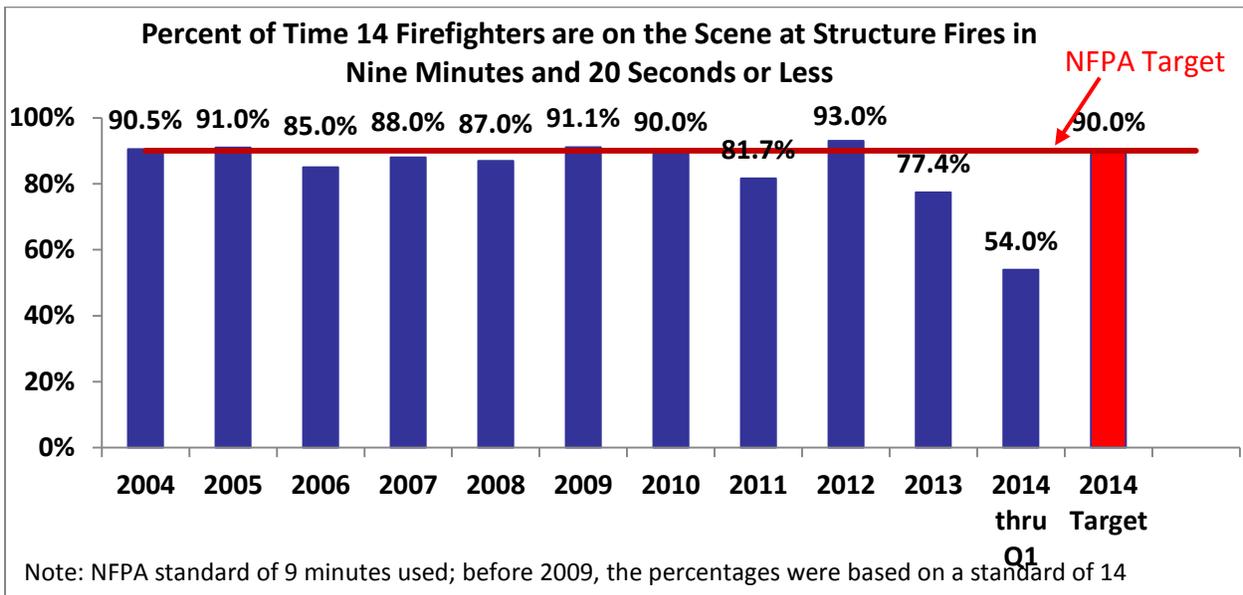
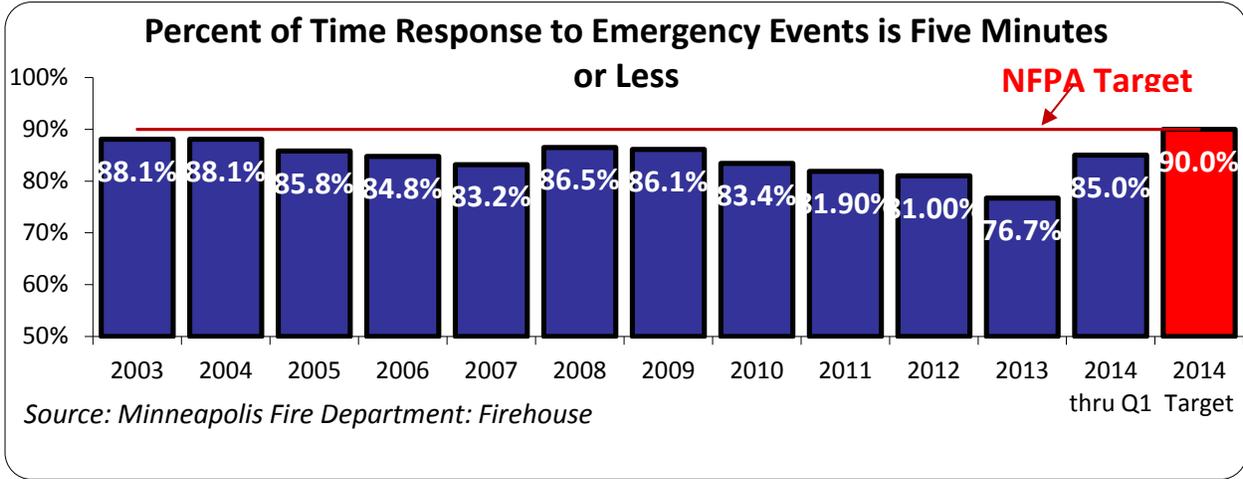
### **2. Promote prevention/community risk reduction by collaboratively working with and in the community to support changes to help preserve life, property and the environment**

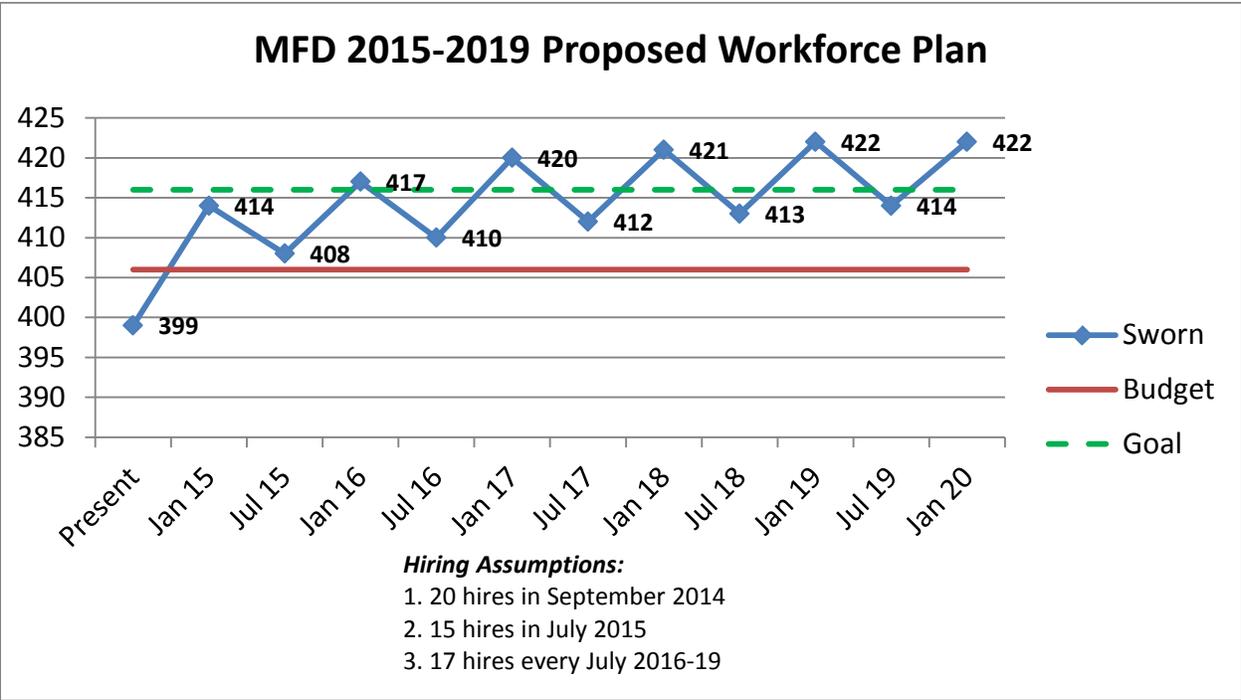
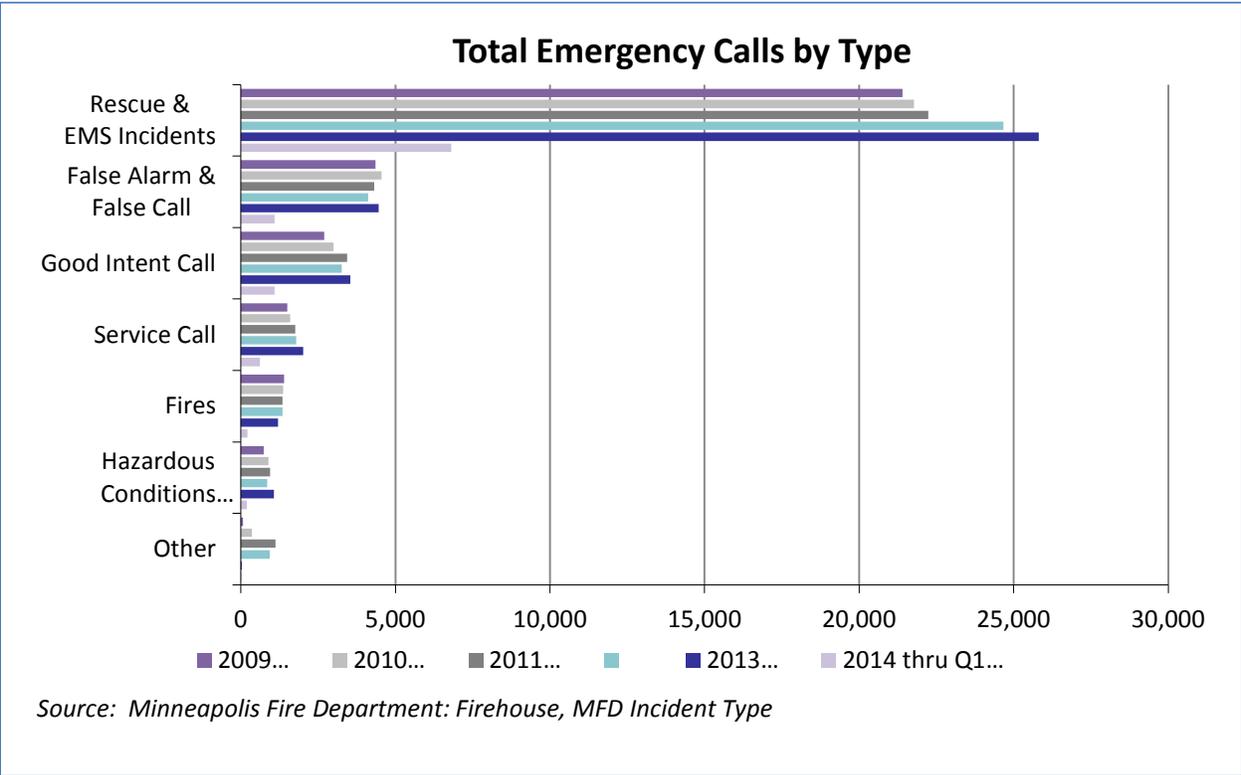
- Utilize the department's positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
  - Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community Outreach Programs (e.g. smoke detector give away, blood pressure screening, etc.)
- Provide Fire Watch for Convention Center, sports facilities and other events as required
- Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

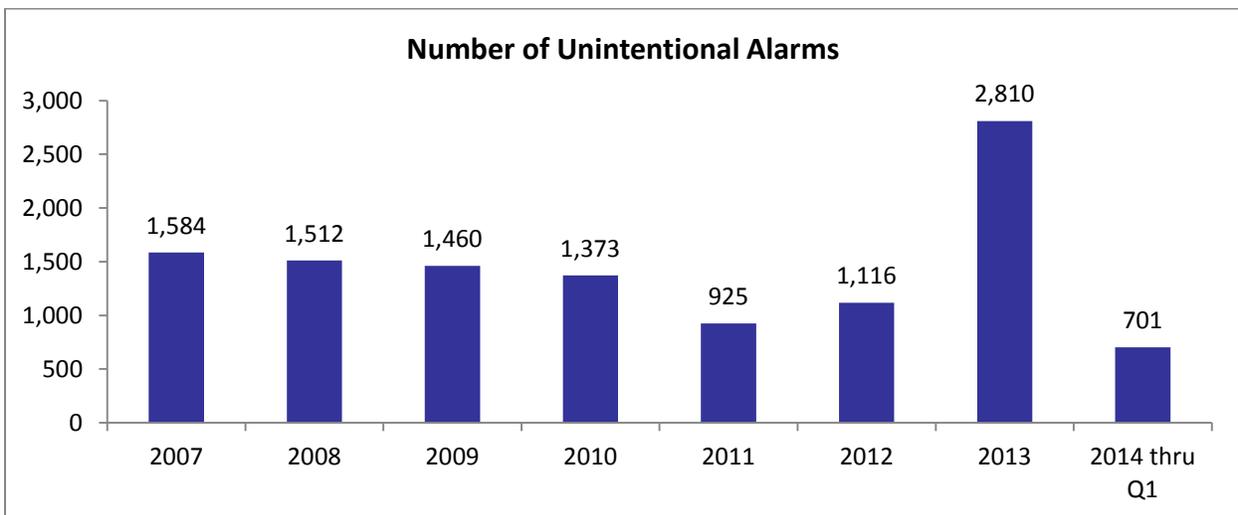
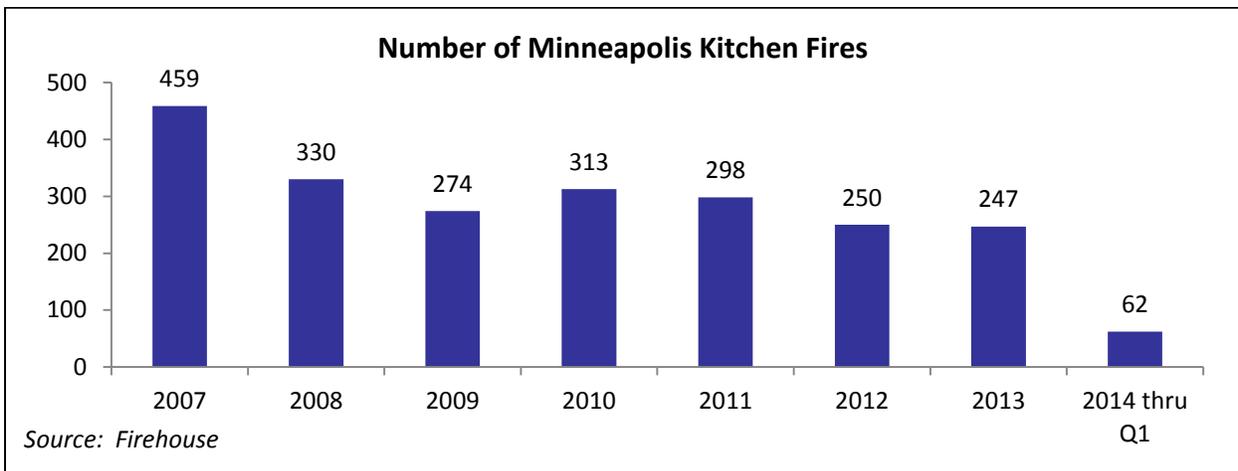
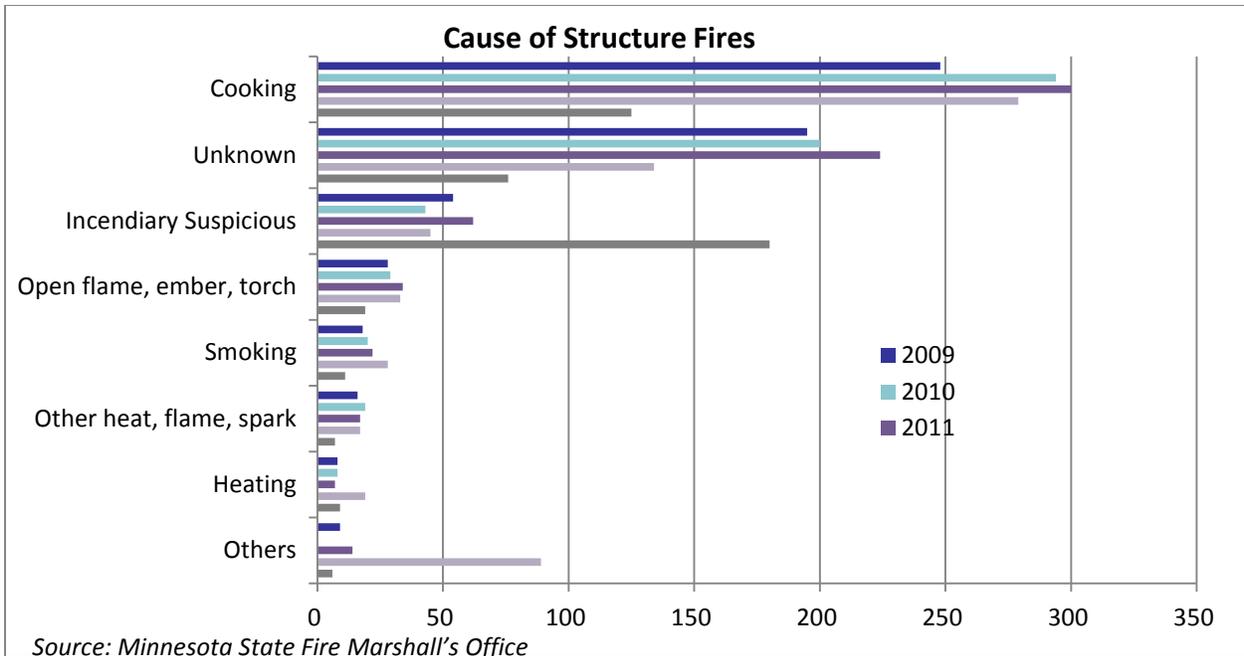
**ORGANIZATION CHART**

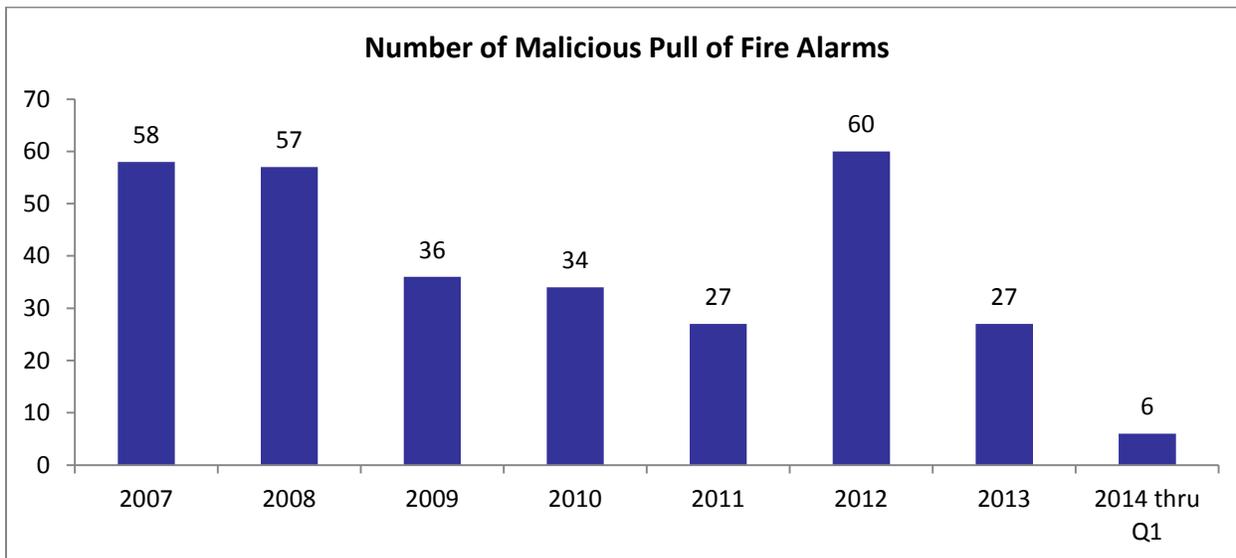
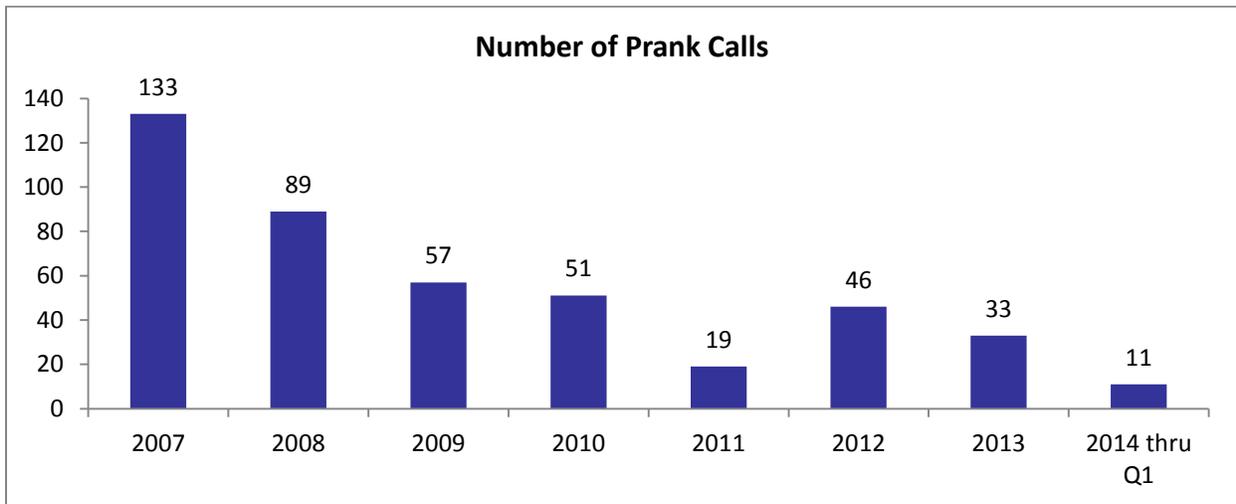


**SELECTED RESULTS MINNEAPOLIS MEASURES**









## **A City That Works**

### **Fire Suppression, Emergency Medical Service and Technical Rescue**

General Fund: \$41,691,660

Fire Suppression, Emergency Medical Service and Technical Rescue describes the increased demand for services by cross-trained personnel who perform multiple functions in a growing range of services, such as Fire Response, Emergency & Medical Services, Hazardous Materials Response (Terrorism/WMD Response), Technical Rescue, and Prevention Education.

## **One Minneapolis**

### **Training & Recruitment**

General Fund: \$10,072,839

The Training program is fundamental in building and maintaining firefighter's skills. The program aims at and developing a high-performing diverse workforce where personal strengths are recognized and individual differences are respected. The aim is to create potential career opportunities both internal and external, and cross disciplinary.

## **Living Well**

### **Community Risk Reduction and Community Outreach**

General Fund: \$8,466,020

Prevention is the best form of suppression. The Community Risk Reduction and Community Outreach program promotes prevention/community risk reduction by proactively working with and in the community to support changes that will preserve life, property and the environment. This can be accomplished through community education, coaching organizations, focusing on school age children for early interventions and providing warning equipment to residents. The highest need populations include juveniles, non-English speaking residents, low income and our aging populations.

## **Financial Analysis**

### **Expenditure**

The total Fire Department's council adopted budget increases from \$59.3 million to \$60.2 million from 2014 to 2015. This is an increase of \$0.9 million, or 1.5% primarily due to \$0.8 million enhancement in the training and recruitment program to maintain staffing levels.

### **Revenue**

Revenues are projected to decline by 12.0% in this department due to the reduction of \$0.3 million in SAFER funding from the Federal Government. The department's total revenues in 2015 are projected to be \$2.1 million.

### **Fund Allocation**

This department is funded completely in the General Fund with the exception of \$10,000 in private donations/contributions.

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

The Mayor recommended \$400,000 in ongoing and \$400,000 one-time General Fund resources to enhance on-going training and recruitment activities. The \$400,000 in ongoing funding provides for a class of trainees every year while the \$400,000 in one-time funding will allow an additional class in 2015. An appropriation of \$50,000 in one-time General Fund resources was also recommended for continuing development and implementation of outreach to high schools and an alternative hiring process focusing on inner-city youth.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations and directed the Fire Department to commence with recruit classes as soon as feasible and report back to Ways and Means Committee with a plan to maintain staffing at the approved complement level by July 1, 2015,

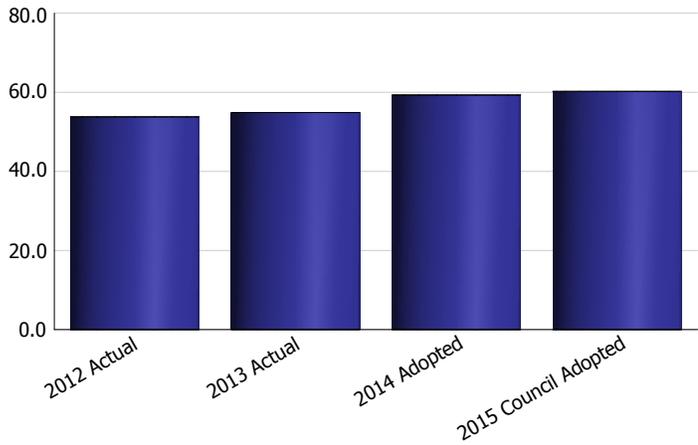
for the purpose of reviewing and recommending mechanisms to provide for enhanced staffing levels in the future.

**FIRE  
EXPENSE AND REVENUE INFORMATION**

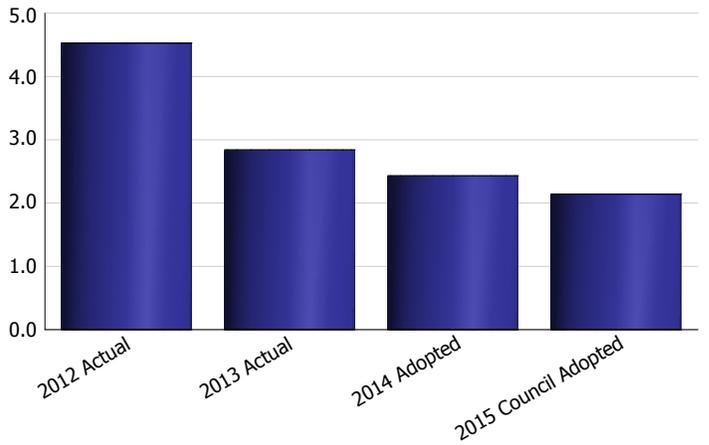
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	32,024,760	32,381,608	34,309,487	34,946,089	1.9%	636,602
FRINGE BENEFITS	12,751,565	13,385,447	14,910,964	15,051,707	0.9%	140,743
CONTRACTUAL SERVICES	5,791,607	6,032,232	6,630,212	7,234,001	9.1%	603,789
OPERATING COSTS	1,986,898	2,180,421	2,176,789	2,307,824	6.0%	131,035
CAPITAL	62,572	39,633	988,401	690,899	-30.1%	(297,502)
<b>TOTAL GENERAL</b>	<b>52,617,402</b>	<b>54,019,341</b>	<b>59,015,853</b>	<b>60,230,520</b>	<b>2.1%</b>	<b>1,214,667</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	175,025	402,226	204,045		-100.0%	(204,045)
FRINGE BENEFITS	49,917	168,619	85,418		-100.0%	(85,418)
CONTRACTUAL SERVICES	81,315	113,746	10,000		-100.0%	(10,000)
OPERATING COSTS	91,541	189,012				0
CAPITAL	776,786					0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,174,584</b>	<b>873,603</b>	<b>299,463</b>		<b>-100.0%</b>	<b>(299,463)</b>
<b>TOTAL EXPENSE</b>	<b>53,791,986</b>	<b>54,892,945</b>	<b>59,315,316</b>	<b>60,230,520</b>	<b>1.5%</b>	<b>915,204</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	308	521	250	250	0.0%	0
CHARGES FOR SERVICES	624,343	315,817	201,000	201,000	0.0%	0
CONTRIBUTIONS				10,000	0.0%	10,000
LICENSE AND PERMITS	1,368,030	260			0.0%	0
OTHER MISC REVENUES	1,644	2,014			0.0%	0
STATE GOVERNMENT	1,908,004	1,720,274	1,930,000	1,930,000	0.0%	0
<b>GENERAL</b>	<b>3,902,328</b>	<b>2,038,885</b>	<b>2,131,250</b>	<b>2,141,250</b>	<b>0.5%</b>	<b>10,000</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	3,342	17,443	10,000		-100.0%	(10,000)
FEDERAL GOVERNMENT	538,888	625,393	289,463		-100.0%	(289,463)
STATE GOVERNMENT	83,475	157,788			0.0%	0
<b>SPECIAL REVENUE</b>	<b>625,705</b>	<b>800,625</b>	<b>299,463</b>		<b>-100.0%</b>	<b>(299,463)</b>
<b>TOTAL REVENUE</b>	<b>4,528,033</b>	<b>2,839,510</b>	<b>2,430,713</b>	<b>2,141,250</b>	<b>-11.9%</b>	<b>(289,463)</b>

# FIRE EXPENSE AND REVENUE INFORMATION

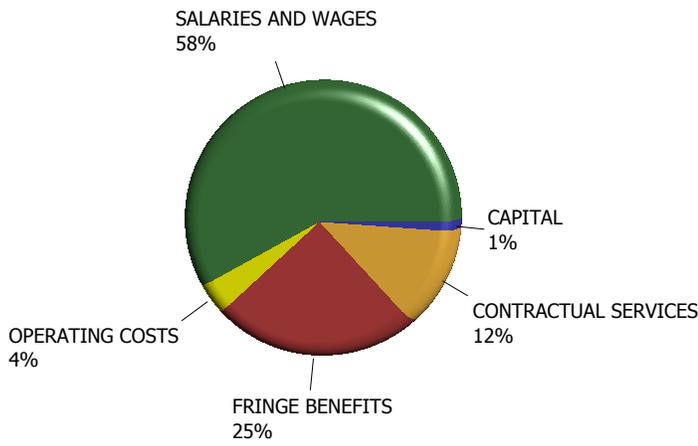
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

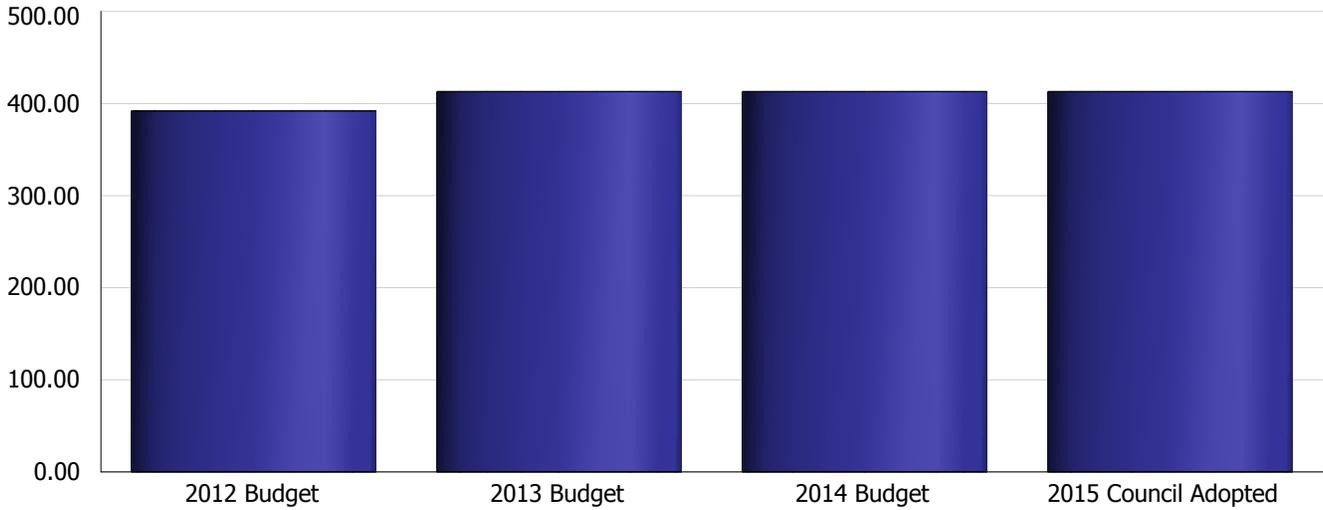


# FIRE

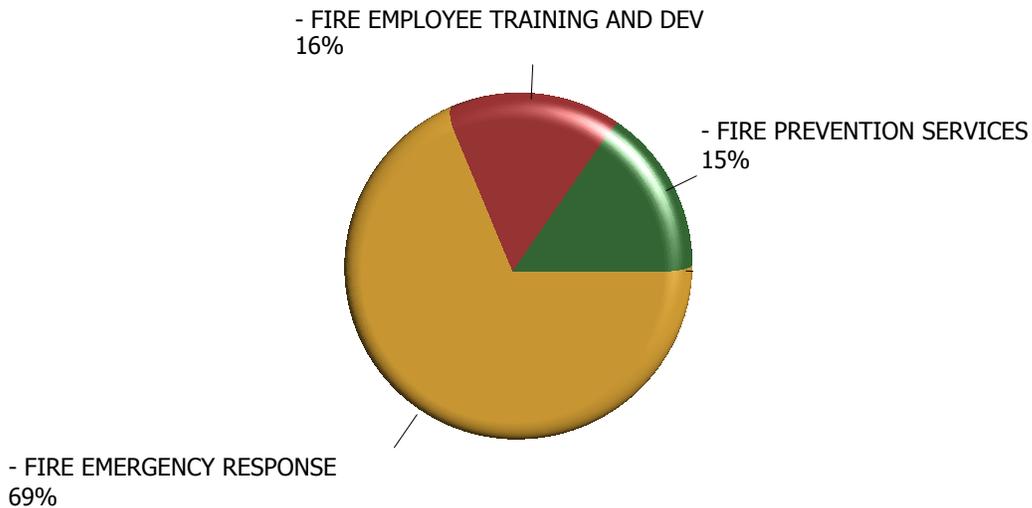
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
FIRE DEPARTMENT	0.00					0
FIRE EMERGENCY RESPONSE	268.15	283.15	281.25	283.85	0.9%	2.60
FIRE EMPLOYEE TRAINING AND DEV	45.30	45.15	47.05	65.67	39.6%	18.62
FIRE GRANTS AND DONATIONS		6.00	3.00		-100.0%	(3.00)
FIRE PREVENTION SERVICES	78.55	78.70	81.70	63.48	-22.3%	(18.22)
Overall	392.00	413.00	413.00	413.00	0.0%	0.00

## Positions 2012-2015



## Positions by Divison



## HEALTH DEPARTMENT

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### MISSION

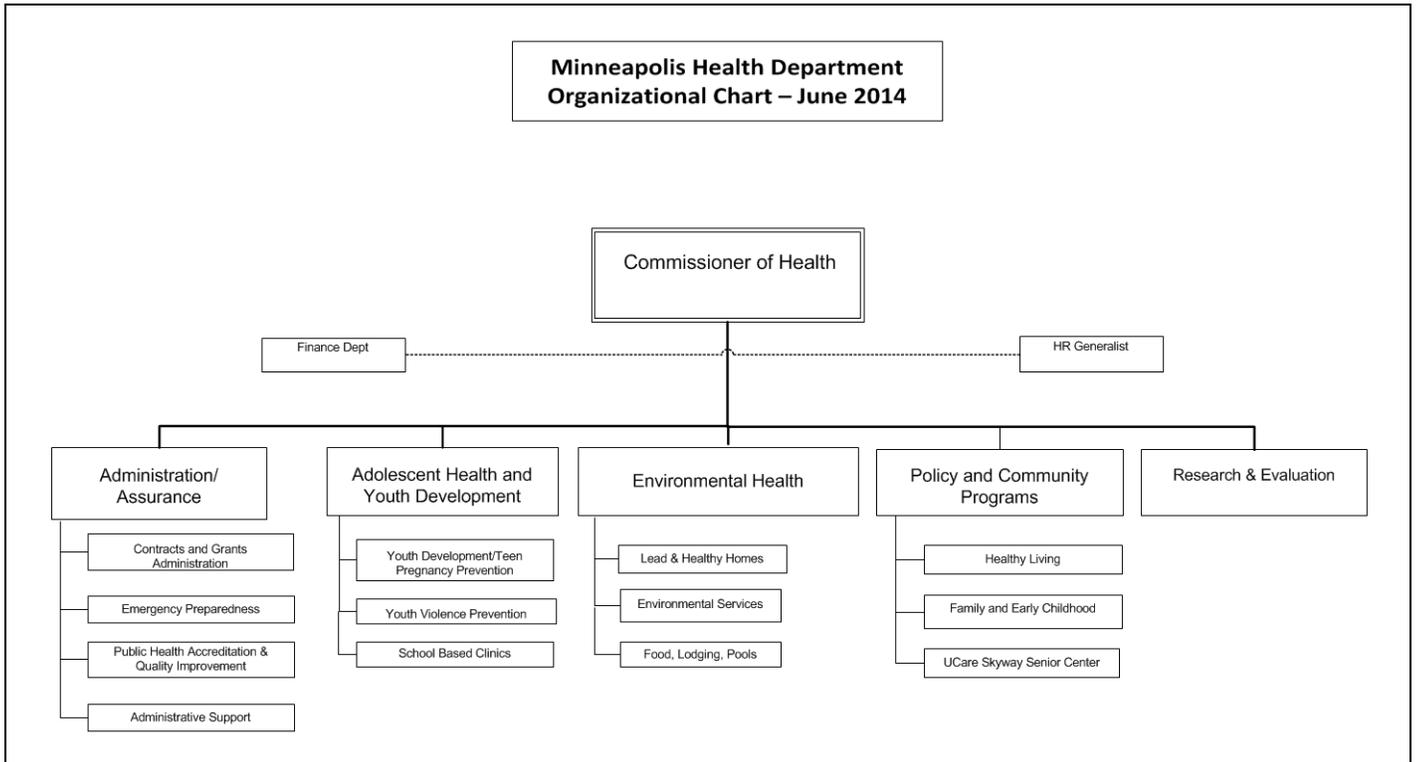
The Minneapolis Health Department improves the quality of life for all people in the city by protecting the environment, preventing disease and injury, promoting healthy behaviors, and creating a city that is a healthy place to live, work, and play.

### BUSINESS LINES

As a local public health entity operating under a Board of Health (City Council), the department is mandated by state statute 145A to provide directly or contract for essential public health services for Minneapolis residents. Per this statute, the department assures an adequate public health infrastructure and promotes healthy communities and healthy behaviors. It is tasked with preventing the spread of infectious disease and protecting against environmental health hazards. In addition, the statute requires the department to prepare for and respond to disasters, assist communities in recovery and, assure the quality and accessibility of health services. The department's major programs are:

- Adolescent Health and Youth Development
  - School Based Clinics
  - Youth development and teen pregnancy prevention
  - Youth violence prevention
- Environmental Health
  - Food Lodging and Pools
  - Lead and Healthy Homes
  - Environmental Services
- Research and Evaluation
  - Data collection, analysis and dissemination
  - Research projects
- Policy and Community Programs
  - Local, state and federal policy initiatives
  - Maternal/paternal and child health, Healthy Start
  - Healthy Living
  - UCare Skyway Senior Center
- Administration and Assurance
  - Emergency Preparedness
  - Contract management, grants
  - Administrative support
  - Enterprise liaison
  - Accreditation

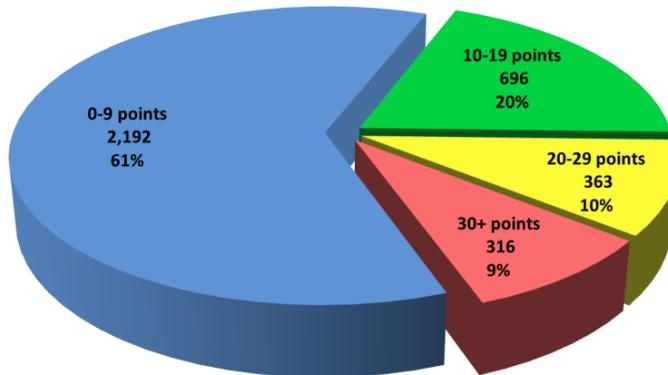
# ORGANIZATION CHART



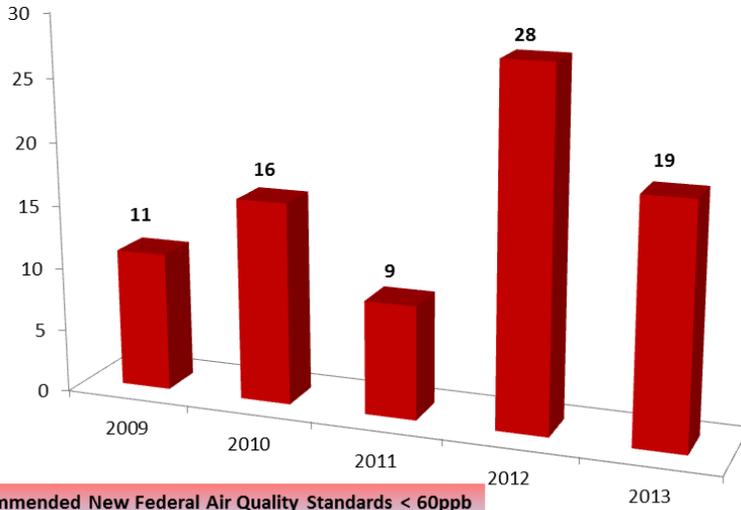
## SELECTED RESULTS MINNEAPOLIS MEASURES



### Routine Health Inspections during 2013. (Businesses with 10+ points do not meet Health Safety Standards)

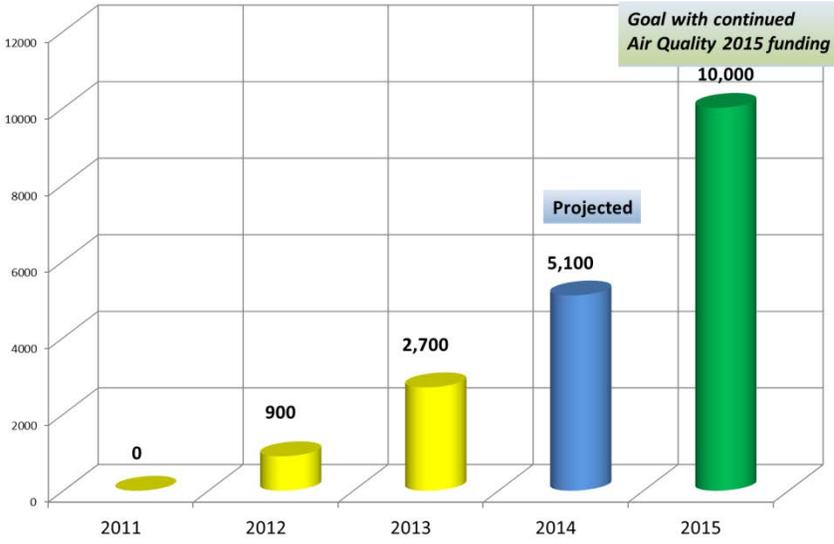


### Days over \*Ozone Health Values (≥60ppb) from 2008-2013



\*Recommended New Federal Air Quality Standards < 60ppb

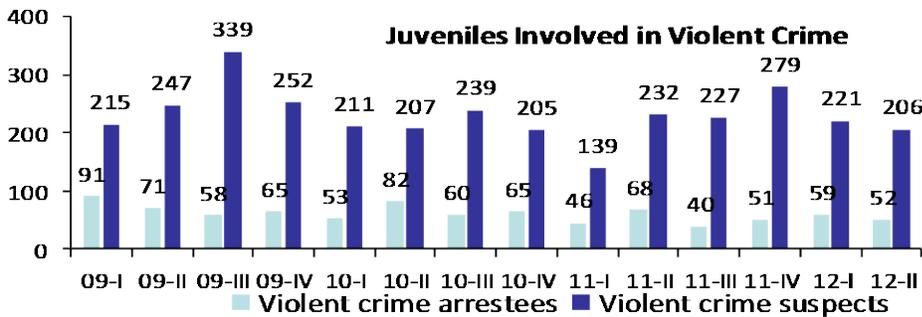
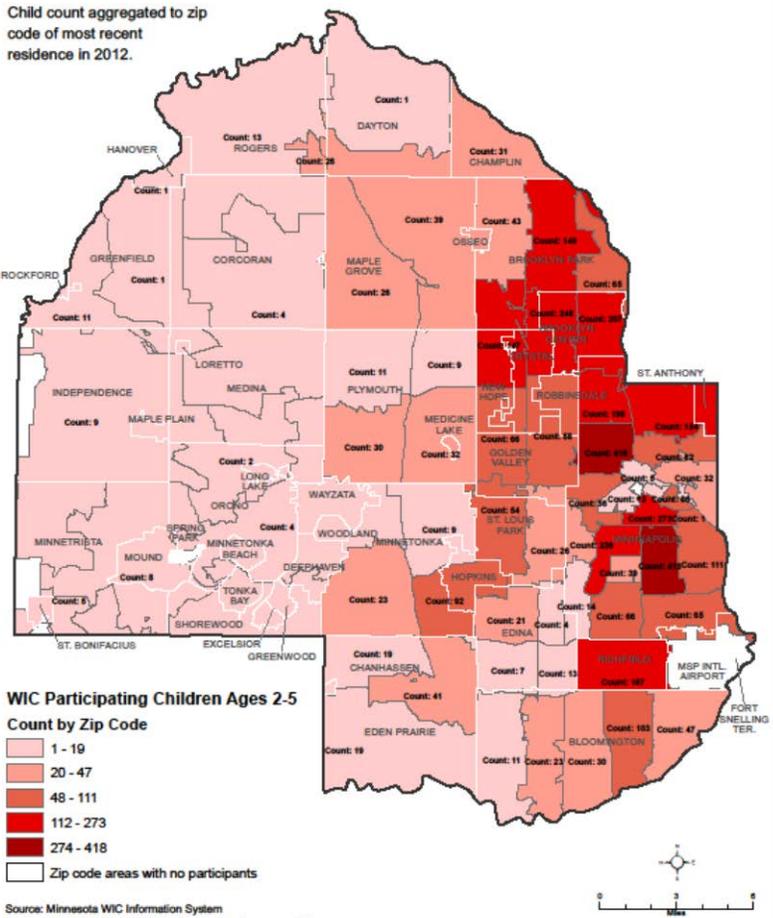
### Air Pollution (VOC) Reduction in lbs.

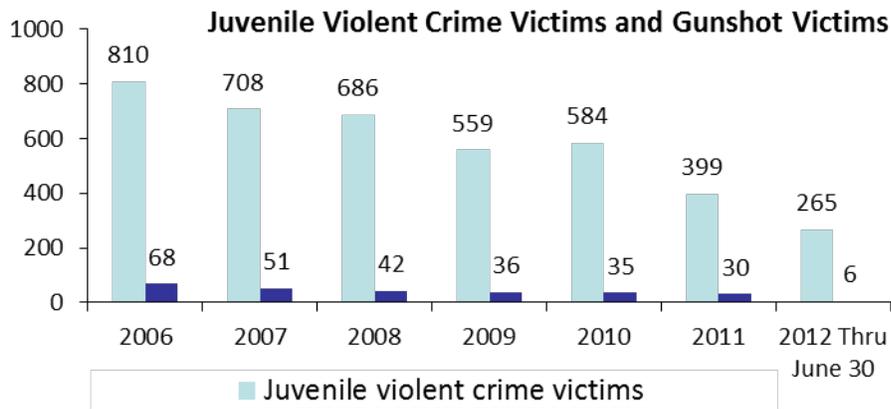


# Overweight or Obese Children Ages 2-5 Hennepin County WIC participants

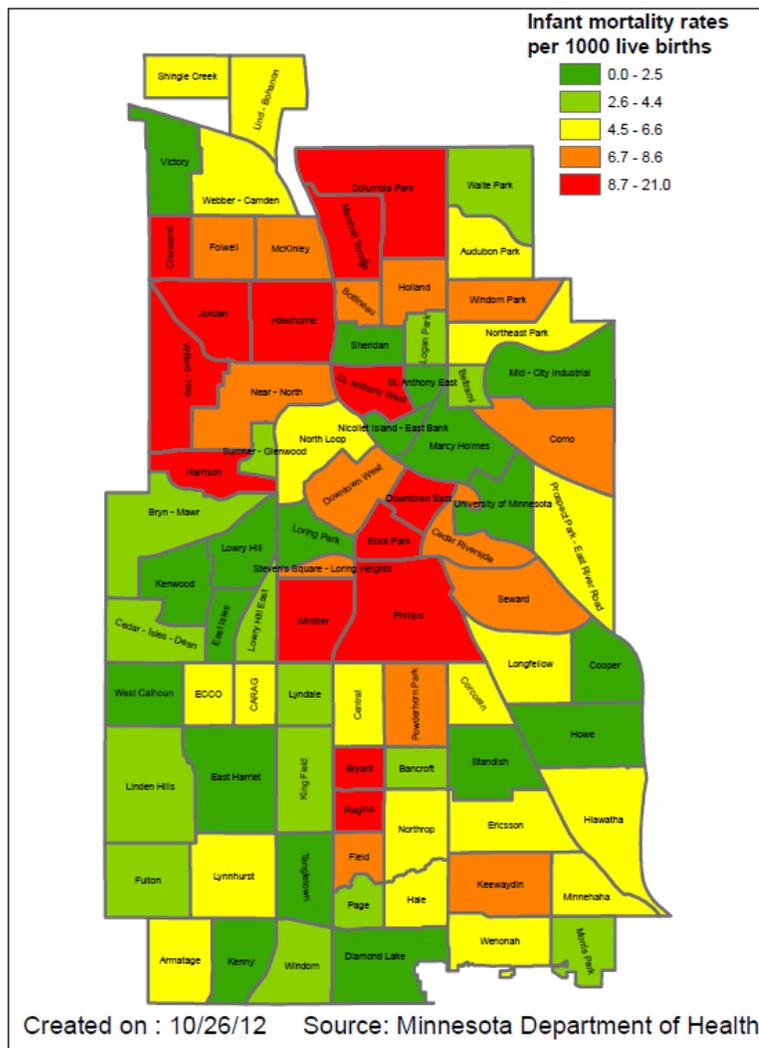


Child count aggregated to zip code of most recent residence in 2012.





Infant Mortality rates by neighborhoods, 2001-2010



**Many People, One Minneapolis**

**Family and Early Childhood**

General Fund: \$481,930  
Other Funds: \$2,781,492

Several programs and services promote healthy birth outcomes, positive parent-child interaction, child growth and development, family self sufficiency, nutrition education, family planning and connection to early childhood education. Additional programs promote school ready children.

**School Based Clinic Program**

General Fund: \$275,184  
Other Funds: \$2,596,985

The Department operates School Based Clinics (SBC) in seven Minneapolis public high schools. All clinic services are provided by medical and behavioral health professionals, focus on adolescent health services including acute illness care, well-teen exams, reproductive care, nutrition education, immunizations, and mental health screenings, diagnostic assessments and counseling.

**Youth Development and Sexual Health**

General Fund: \$425,914  
Other Funds: \$968,464

This program includes policy work and out-of-school time services for low income youth; collaborative partnerships with schools, county and community based agencies; technical assistance and training to youth workers, teachers and volunteers; culturally competent sexuality education; and coordination of the City's prevention response to the Safe Harbors Act.

**Youth Violence Prevention**

General Fund: \$223,062  
Other Funds: \$434,666

The Health Department leads and coordinates citywide efforts to implement the Youth Violence Blueprint for Action through policy, planning, community support, and programming. Activities include: planning and service coordination with jurisdictional partners, technical assistance to community-based agencies, oversight of the Juvenile Supervision Center for curfew, truancy, and low-level offenders, and individualized case management and mentoring for youth at risk of involvement with violence.

**Senior Services**

General Fund: \$70,000  
Other Funds: \$201,256

UCare Skyway Senior Center is a safe, friendly, and comfortable place for people age 50 and older to gather in downtown Minneapolis to participate in a variety of activities, such as physical fitness, health and wellness, learning opportunities and socialization events. The Center serves more than 15,500 seniors annually with an average daily visitor count of 73.

The Minnesota Visiting Nurse Agency provides home health care/therapeutic services for eligible high-risk and low-income seniors age 60 and older who lack medical reimbursement. Eligible seniors receive skilled nursing and therapy visits and home health aid/homemaker visits; a significant number require interpreter services.

## **Living Well**

### **Lead Poisoning and Healthy Homes**

General Fund: \$440,414  
Other Funds: \$882,434

The Lead Poisoning Prevention and Healthy Homes initiative assures residential homes are safe from lead hazards by conducting inspections for children with diagnosed lead poisoning. Repairs lead hazards to protect children from exposure to lead which interferes with brain development during a critical stage. Minneapolis currently inspects homes of children with a blood lead level of 10 ug/dl of blood. A Federal grant supports efforts to address other hazards such as mold, radon, and falls among the elderly.

### **Emergency Preparedness and Infectious Disease Prevention**

General Fund: \$37,700  
Other Funds: \$465,268

The Minneapolis Health Department is required by Minnesota statute and City Charter to assure the health and safety of residents and visitors from infectious disease. The Department does so through collaboration, contracts, and participation in a community-wide continuum of care. That response includes routine prevention and intervention activities (provided through contract by Hennepin County); responses to small events, such as tuberculosis and food borne illness; support for residents affected by natural or other disasters, such as the Northside tornado, and responses to large public health emergencies such as a flu epidemic.

### **Food Lodging and Pools**

General Fund: \$2,443,223

The Food Lodging and Pools program ensures commercial and institutional foods are safe and in compliance with state and local health codes by conducting more than 7,000 inspections a year of over 5,000 facilities including restaurants, schools, board and lodging facilities, hotels, pools, tanning and body arts establishments, day care centers, farmers markets, groceries, and food vendors.

## **Eco-Focused**

### **Environmental Services**

General Fund: \$1,530,627

Environmental Services protects environmental and public health from the adverse effects of pollution through two state delegated well programs, one federally mandated storm water program, nine local environmental permits, and immediate response to spills and citizen concern. The Health Department has become a progressive leader in local environmental work with the most comprehensive air quality study of any major city, managing the Midwest's first

energy disclosure policy, and the most aggressive partnership programs with local businesses to improve neighborhood environmental quality in the country.

### **Livable Communities, Healthy Lives**

#### **Minneapolis Healthy Living Initiative**

General Fund: \$72,000  
Other Funds: \$843,209

The Healthy Living Initiative is a collection of 23 strategies implemented with community partners to increase opportunities for healthy eating, physical activity and tobacco-free living in public housing, schools, neighborhoods, clinics, food shelves, stores, restaurants, worksites and other settings. The goal of these strategies is to reduce the burden of tobacco- and obesity-related chronic diseases on individuals, communities, employers, and the health care system.

### **A City that Works**

#### **Core Public Health Infrastructure**

General Fund: \$2,438,728  
Other Funds: \$923,857

As a local public health entity operating under a Board of Health (City Council), the department is mandated by Minnesota Statutes, chapter 145A, to provide directly or contract for essential public health services for Minneapolis residents. An adequate public health infrastructure includes a governance structure, assessing community health needs, setting health priorities, meeting state reporting requirements, engaging the community, advocating for policy changes, fostering healthy environments, and ensuring that staffing reflects the diversity of the Minneapolis community. In Minneapolis, grant writing to address priority needs is also an essential component of the Public health infrastructure.

## **Financial Analysis**

### **Expenditure**

For 2015, the Minneapolis Health Department recommended budget is \$18.5 million, an increase of 4.4% over the 2014 budget of \$17.8 million. The General Fund portion of the department's budget is increasing by 14.0%, or \$1.0 million, reflecting routine inflationary operating increases and internal service charges, as well as additional staffing resources added as part of the Mayor's budget recommendation. Special revenue-funded expenditures remain relatively flat compared to 2014.

### **Revenue**

Total direct revenue for the Minneapolis Department of Health is projected to decline by 3.7% to \$11.9 million in 2015. The decline is primarily associated with a decrease in federal grants, while the funding from the general fund remains relatively stable.

### **Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's funding found in State & Other Funds and Federal Funds.

**Mayor's Recommended Budget**

The Mayor recommended additional ongoing General Fund appropriation of \$50,000 (0.5 FTE) for school based clinics, \$70,000 for youth development and sexual health programming, \$100,000 for youth violence prevention, and \$350,000 (3.0 FTE) for the food, lodging and pools inspection program to keep pace with the increase in the number of establishments. An additional \$110,000 in resources from the City's Storm Water fund provides for (1.0 FTE) for environmental services to keep pace with increased construction activity for erosion control. The Mayor recommended additional one-time General Fund allocations of \$140,000 (1.0 FTE) for lead and healthy homes, \$25,000 to finalize the 2007 Minneapolis Air Quality Study, and \$72,000 (1.0 FTE) for tobacco prevention to pursue strategies to prevent exposure to second hand smoke.

**Council Adopted Budget**

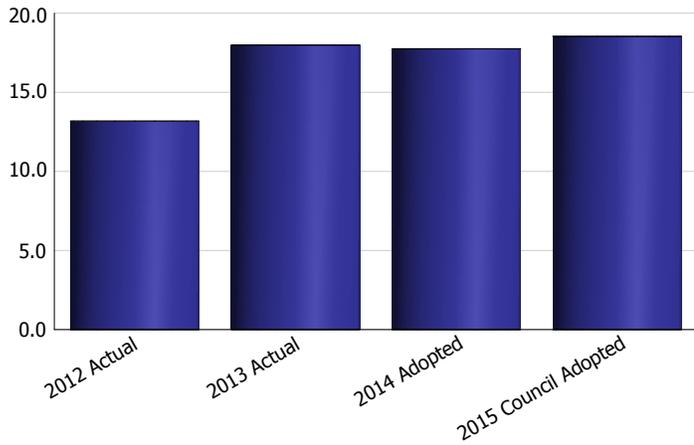
The City Council approved the Mayor's recommendations.

**MINNEAPOLIS HEALTH DEPARTMENT  
EXPENSE AND REVENUE INFORMATION**

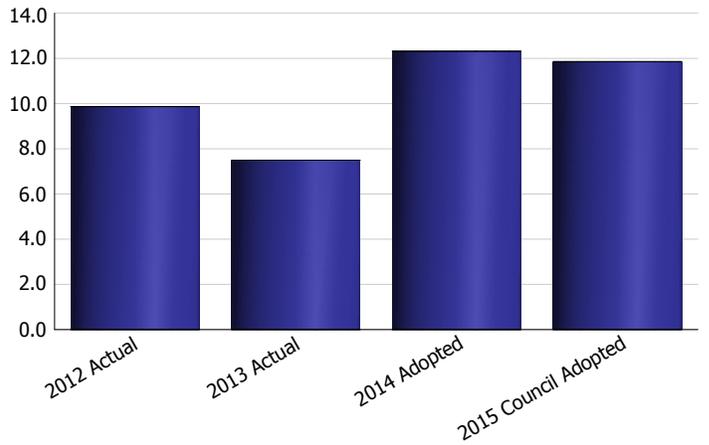
<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	603,577	2,756,213	2,875,564	3,331,950	15.9%	456,387
FRINGE BENEFITS	208,795	871,932	1,217,563	1,380,419	13.4%	162,856
CONTRACTUAL SERVICES	1,420,968	2,746,452	2,838,493	3,371,101	18.8%	532,608
OPERATING COSTS	198,262	594,846	470,929	130,312	-72.3%	(340,617)
CAPITAL				225,000		225,000
<b>TOTAL GENERAL</b>	<b>2,431,602</b>	<b>6,969,443</b>	<b>7,402,549</b>	<b>8,438,782</b>	<b>14.0%</b>	<b>1,036,234</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	3,007,830	2,793,414	3,419,647	3,598,093	5.2%	178,447
FRINGE BENEFITS	1,139,586	1,065,990	1,376,679	1,485,584	7.9%	108,904
CONTRACTUAL SERVICES	6,104,434	6,784,734	5,488,665	4,949,260	-9.8%	(539,405)
OPERATING COSTS	401,509	340,371	64,618	64,696	0.1%	78
CAPITAL	93,595	33,994				0
<b>TOTAL SPECIAL REVENUE</b>	<b>10,746,953</b>	<b>11,018,502</b>	<b>10,349,609</b>	<b>10,097,633</b>	<b>-2.4%</b>	<b>(251,976)</b>
<b>TOTAL EXPENSE</b>	<b>13,178,555</b>	<b>17,987,945</b>	<b>17,752,158</b>	<b>18,536,415</b>	<b>4.4%</b>	<b>784,258</b>
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES		30,100			0.0%	0
FINES AND FORFEITS		112,634	80,000	78,000	-2.5%	(2,000)
LICENSE AND PERMITS		2,185,265	2,178,558	2,272,226	4.3%	93,668
OTHER MISC REVENUES		103,822	222,000	83,000	-62.6%	(139,000)
SPECIAL ASSESSMENTS		15,400			0.0%	0
<b>GENERAL</b>		<b>2,447,222</b>	<b>2,480,558</b>	<b>2,433,226</b>	<b>-1.9%</b>	<b>(47,332)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES		117			0.0%	0
CHARGES FOR SERVICES	443,020	698,568	400,000	709,210	77.3%	309,210
CONTRIBUTIONS	299,032	222,775	172,000	186,000	8.1%	14,000
FEDERAL GOVERNMENT	4,659,751	222,440	5,109,837	4,269,008	-16.5%	(840,829)
INTEREST	687	226			0.0%	0
LOCAL GOVERNMENT	201,507	263,837	206,666	176,666	-14.5%	(30,000)
OTHER MISC REVENUES	72,067	51,898	2,800	2,500	-10.7%	(300)
SALES AND OTHER TAXES	1,964		7,000	7,000	0.0%	0
STATE GOVERNMENT	4,190,661	3,588,874	3,939,176	4,074,405	3.4%	135,229
<b>SPECIAL REVENUE</b>	<b>9,868,690</b>	<b>5,048,736</b>	<b>9,837,479</b>	<b>9,424,789</b>	<b>-4.2%</b>	<b>(412,690)</b>
<b>TOTAL REVENUE</b>	<b>9,868,690</b>	<b>7,495,957</b>	<b>12,318,037</b>	<b>11,858,015</b>	<b>-3.7%</b>	<b>(460,022)</b>

# MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

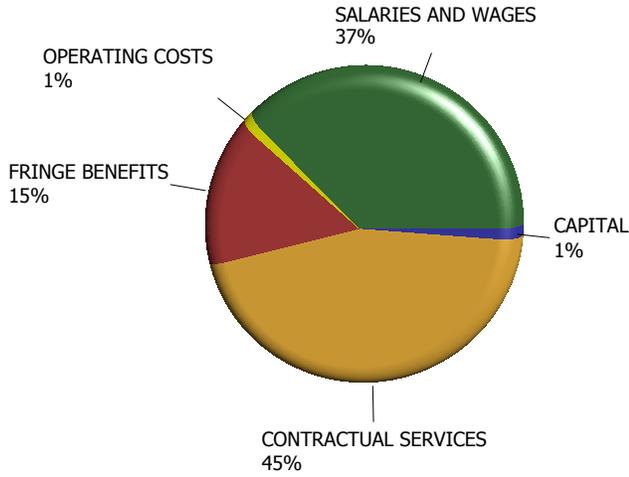
**Expense 2012 - 2015**  
In Millions



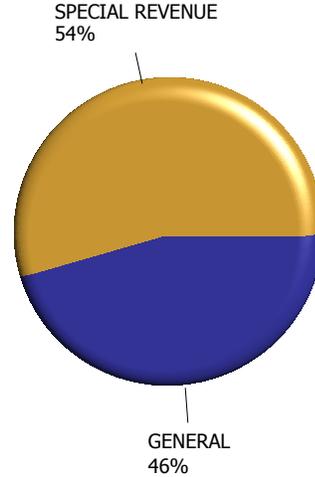
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

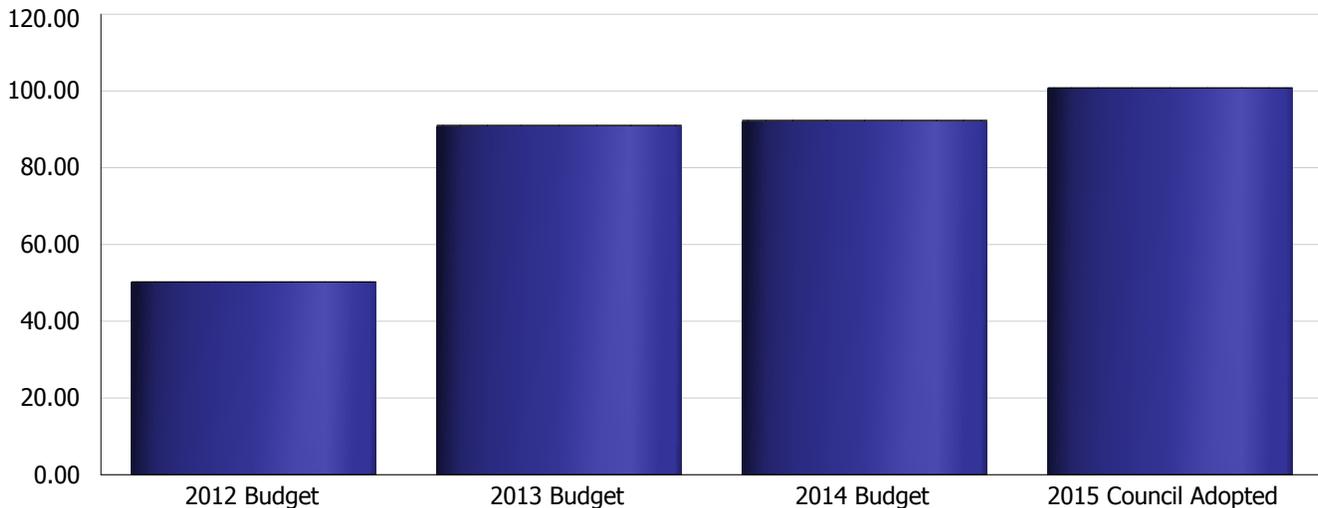


# MINNEAPOLIS HEALTH DEPARTMENT

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ADMIN/INTERNAL SERVICES CHARGE	4.95	1.00				0
Core Infrastructure	6.30	13.00	14.55	14.55		0
Emergency Prep & Infectious Disease	3.00	2.85	2.60	2.70	3.8%	0.10
Environmental Services		10.50	10.50	11.50	9.5%	1.00
Food Lodging and Pools		19.00	19.00	22.00	15.8%	3.00
Health Care Safety Net	0.20					0
Healthy Homes and Environment	0.80	1.00				0
Healthy Living	2.50	4.55	6.55	7.35	12.2%	0.80
Lead and Healthy Homes	2.60	9.00	9.30	9.00	-3.2%	(0.30)
MINNEAPOLIS HEALTH DEPARTMENT not being used	0.30	0.00				0
Perinatal Early Childhood/Family	0.90	2.25	2.90	4.00	37.9%	1.10
Perinatal Initiatives	4.65					0
School Based Clinics	19.50	22.50	23.30	23.80	2.1%	0.50
Senior Services	1.10	1.00	1.00	1.10	10.0%	0.10
YOUTH DEVEL- TEEN PREG PREV	0.75	1.35	1.20	1.30	8.3%	0.10
Youth Violence Prevention	2.70	3.00	3.40	3.50	2.9%	0.10
<b>Overall</b>	<b>50.25</b>	<b>91.00</b>	<b>94.30</b>	<b>100.80</b>	<b>6.9%</b>	<b>6.50</b>

## Positions 2012-2015



# INTERNAL AUDIT

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## MISSION

Internal Audit serves the City of Minneapolis and the public interest by providing the Mayor, City Council, and other City leaders and management with objective services to help minimize risks, improve internal controls, maximize efficiencies and effectiveness of operations, reduce cost, and strengthen accountability.

## BUSINESS LINES

Powers and duties of the Internal Auditor:

a) The internal auditor shall:

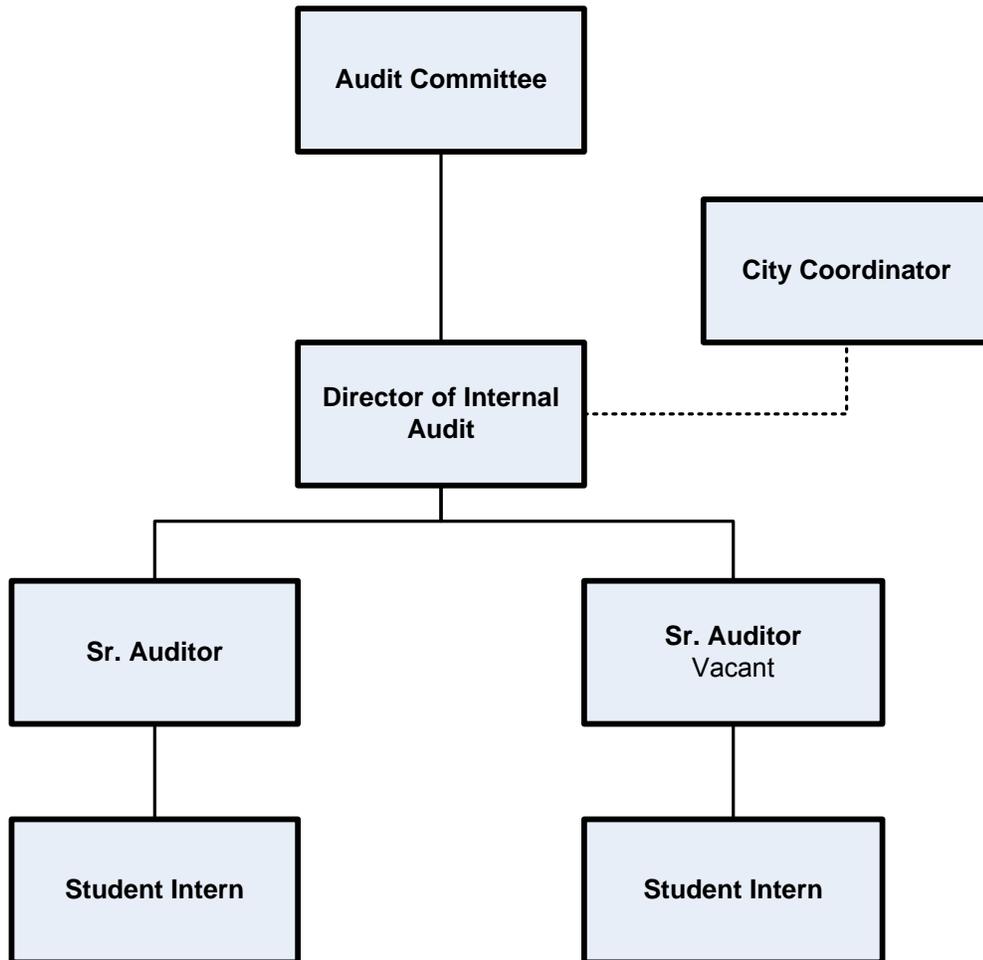
- 1) Establish guidelines, policies, and procedures for the conduct of periodic internal audits.
- 2) Develop an annual audit plan to be submitted to the Audit Committee for approval.
- 3) Conduct investigations of alleged or suspected impropriety, fraud, misappropriation, or other misuse of City funds, shall seek advice from the City attorney as appropriate and report any suspected criminal activity to appropriate law enforcement authorities.
- 4) Appraise the audit committee on the adequacy of action taken by departments to correct report deficiencies.
- 5) Implement a comprehensive audit plan to review and evaluate the adequacy and effectiveness of the City's internal system of financial controls to ensure:
  - a) The reliability and integrity of financial records and reports.
  - b) Compliance with policies, procedures, ordinances, rules and statues related to expenditures and financial controls.
  - c) The assets are safeguarded from loss.
- 6) Coordinate with external auditors and assist in the implementation of corrective actions recommended by external auditors as appropriate.
- 7) Submit an annual report to the mayor and City Council indicating audits completed, major findings, corrective actions taken by administrative managers, and significant findings which have not been fully addressed by management.

b) The internal auditor may:

- 1) Subject to the approval of the audit committee, conduct special reviews and programmatic reviews at the request of the mayor, City Council, finance officer, City departments, boards and commissions.
- 2) Provide assistance to City departments, boards and commissions for evaluation of financial controls. (2009-Or-190, § 4, 12-18-09)

## ORGANIZATION CHART

City of Minneapolis  
Department of Internal Audit  
Organization Chart



### A City that Works

#### Internal Audit

General Fund: \$507,236

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve City of Minneapolis (the City) operations. The Department helps the City accomplish its goals and objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The department's responsibilities include: 1) financial review, 2) operational reviews (related to department operations that may have a financial impact), 3) compliance reviews (related to federal, state, and local rules and regulations), 4) information technology (IT) reviews related to system access, general controls, networks, databases and interfaces that may impact the

availability, integrity, and completeness of financial data, 5) training services for internal controls enhancements, and 6) fraud investigations.

## **Financial Analysis**

### **Expenditure**

The total Internal Audit Department's council adopted budget increases from \$491,487 to \$507,236 from 2014 to 2015. This is an increase of \$ 15,749, or 3.2%.

### **Revenue**

This Department does not produce revenue.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommended no changes to this department's base program proposal.

### **Council Adopted Budget:**

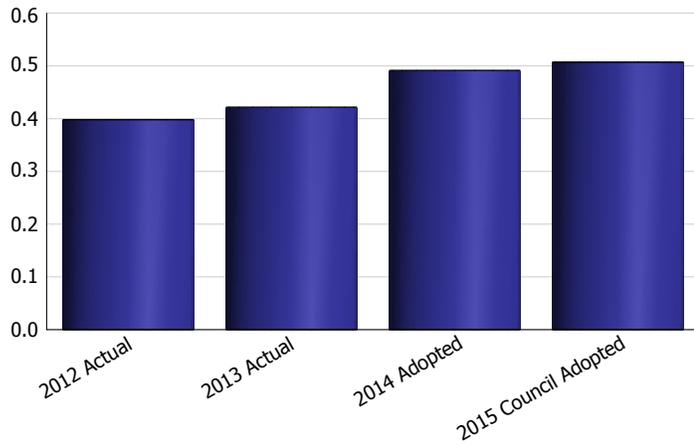
The City Council approved the Mayor's recommendations and directed the department to work with the Neighborhood & Community Relations Department and other City Coordinator departments to create a scope of work and then oversee an evaluation of NCR Programs using existing budgeted resources, and to report back to the Committee of the Whole by August 2015.

**INTERNAL AUDIT  
EXPENSE AND REVENUE INFORMATION**

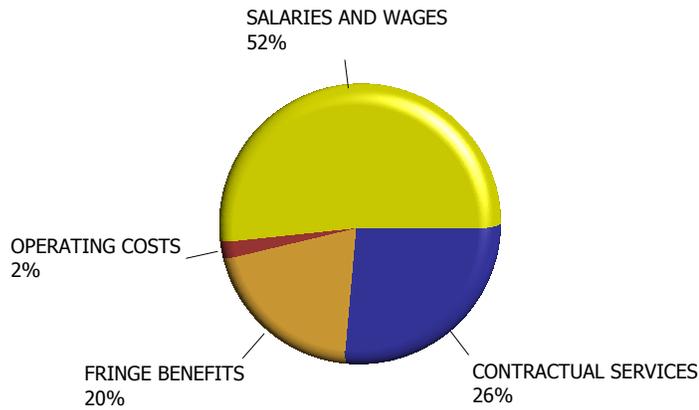
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	189,379	173,806	270,752	262,126	-3.2%	(8,626)
FRINGE BENEFITS	66,376	49,484	100,004	100,774	0.8%	771
CONTRACTUAL SERVICES	113,084	166,376	110,300	133,905	21.4%	23,605
OPERATING COSTS	29,230	32,088	10,431	10,431	0.0%	0
<b>TOTAL GENERAL</b>	<b>398,070</b>	<b>421,754</b>	<b>491,487</b>	<b>507,236</b>	<b>3.2%</b>	<b>15,750</b>
<b>TOTAL EXPENSE</b>	<b>398,070</b>	<b>421,754</b>	<b>491,487</b>	<b>507,236</b>	<b>3.2%</b>	<b>15,750</b>

# INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

**Expense 2012 - 2015**  
In Millions



**Expense by Category**

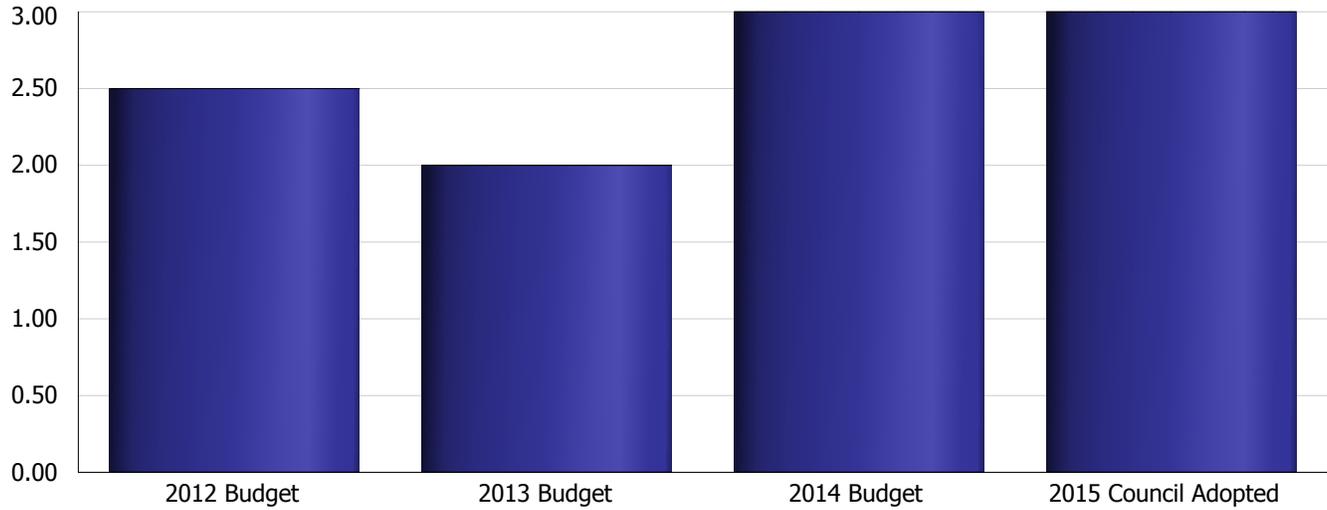


# INTERNAL AUDIT

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
Internal Audit	2.50	2.00	3.00	3.00	0.0%	0
Overall	2.50	2.00	3.00	3.00	0.0%	0

### Positions 2012-2015



# MAYOR

## MISSION

Dedicated to making Minneapolis a vibrant, safe city that offers opportunity for all.

## BUSINESS LINES

### • Policy Development

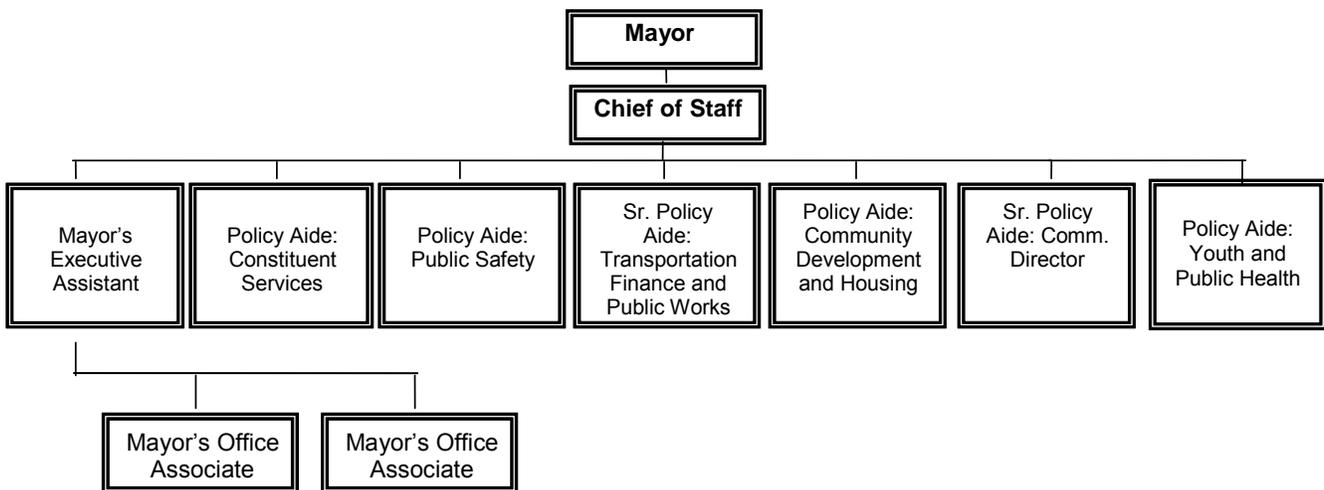
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, more coordinated and responsive services.
- Ensure that the community is actively engaged as an active partner in City work.

### • Policy & Program Promotion

- Champion the innovations and successes of Minneapolis as a premier destination, a growing economic and cultural leader.
- Promote education excellence as the lynchpin to a successful city.

### • Policy & Program Implementation

- Nominate and support strong City department heads.
- Oversee the performance and accountability of the Police and Civil Rights departments.
- Through *Results Minneapolis* as well as department head evaluations, ensure that the City enterprise is accountable for results.



## **Mayor's Policy & Operations**

General Fund: \$1,917,292

This program leads strategic policy development and supports policy implementation based on the five City goals. This program assists in developing and leading the strategic direction for the city and support functions needed to do this. The program is also in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights department, and developing responsible fiscal policies and an annual budget that reflects the City's goals.

## **Financial Analysis**

### **Expenditure**

The total Mayor's Department's council adopted budget increases from \$1.7 million to \$1.9 million from 2014 to 2015. This is an increase of \$0.2 million, or 13% due to an addition of a Senior Policy Aide position in 2015's budget.

### **Revenue**

This Department does not produce revenue.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor's 2015 Recommended Budget includes \$195,000 in ongoing General Fund allocation for additional policy resources.

### **Council Adopted Budget**

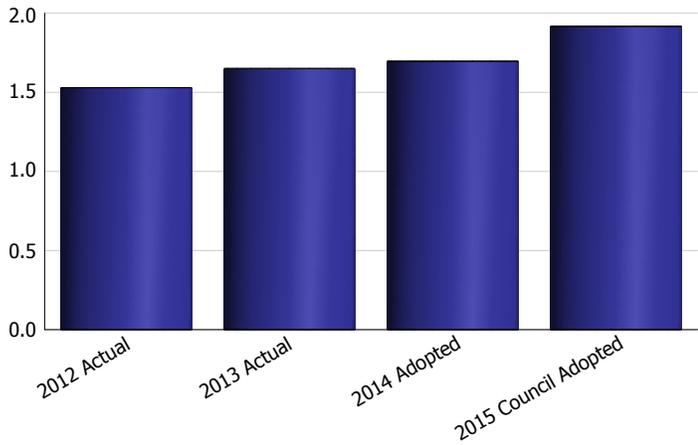
The City Council approved the Mayor's recommendations.

**MAYOR  
EXPENSE AND REVENUE INFORMATION**

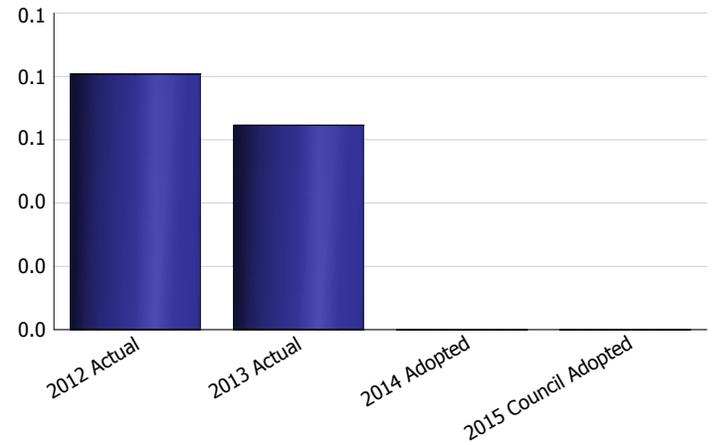
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	640,647	715,195	784,344	935,335	19.3%	150,991
FRINGE BENEFITS	215,639	229,342	297,322	345,930	16.3%	48,608
CONTRACTUAL SERVICES	225,843	276,506	260,856	315,664	21.0%	54,808
OPERATING COSTS	366,626	365,100	354,233	320,364	-9.6%	(33,869)
<b>TOTAL GENERAL</b>	<b>1,448,754</b>	<b>1,586,143</b>	<b>1,696,755</b>	<b>1,917,292</b>	<b>13.0%</b>	<b>220,538</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	66,728	52,458				0
FRINGE BENEFITS	14,075	7,524				0
OPERATING COSTS		4,600				0
<b>TOTAL SPECIAL REVENUE</b>	<b>80,803</b>	<b>64,583</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,529,558</b>	<b>1,650,726</b>	<b>1,696,755</b>	<b>1,917,292</b>	<b>13.0%</b>	<b>220,538</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	80,786	64,600			0.0%	0
<b>SPECIAL REVENUE</b>	<b>80,786</b>	<b>64,600</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>80,786</b>	<b>64,600</b>				

# MAYOR EXPENSE AND REVENUE INFORMATION

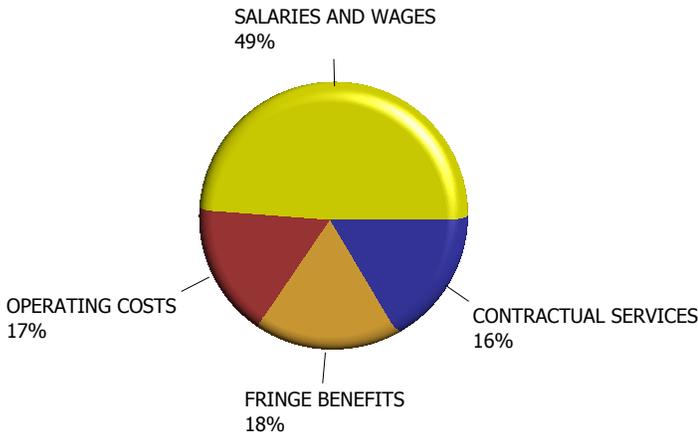
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

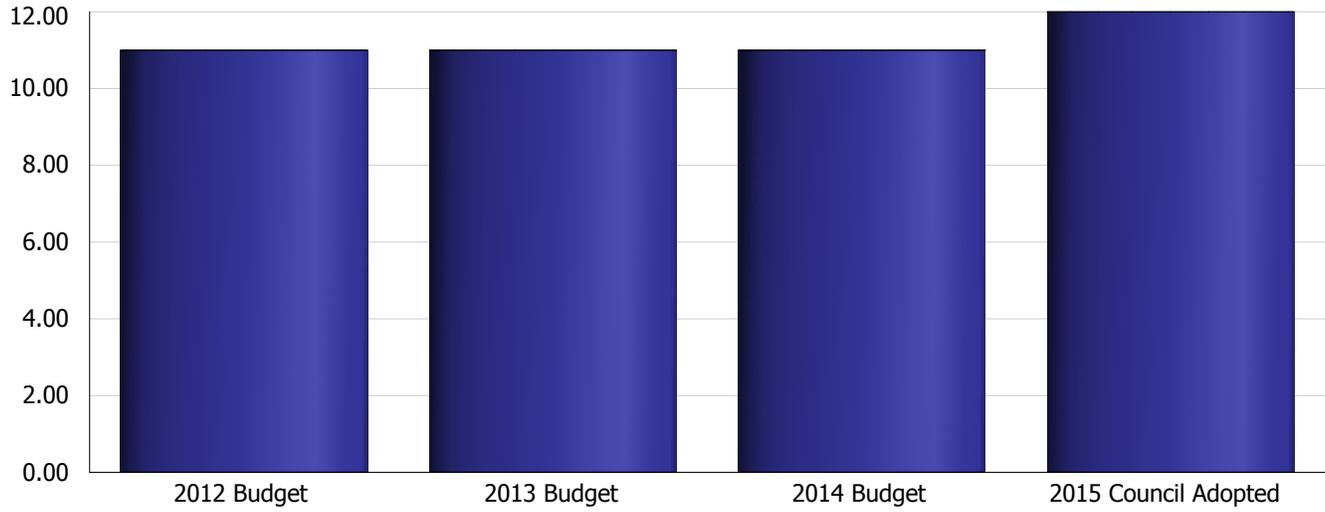


# MAYOR

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
MAYOR - ADMINISTRATION	11.00	11.00	11.00	12.00	9.1%	1.00
Overall	11.00	11.00	11.00	12.00	9.1%	1.00

## Positions 2012-2015



# MINNEAPOLIS POLICE DEPARTMENT

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## MISSION

The members of the Minneapolis Police Department (MPD) are committed to providing quality and professional service in partnership with all communities to continue to advance the City's safety, growth and viability. MPD is committed to excellence through the development, accountability and support of its employees to achieve their full potential.

## BUSINESS LINES

### Patrol Bureau

- Precincts
  - Patrol (911 Response, Directed Patrol), Investigations, Community Response Teams (CRT), and Crime Prevention Specialists.
- Special Operations Division
  - Emergency Preparedness Unit – Canine, Community Engagement Team, Special Events, and Mounted Patrol
  - Emergency Services Unit – Bomb/Arson, Crisis Negotiations, Mobile Command, SWAT

### Investigations Bureau

- Violent Crimes
  - Assault, Violent Chronic Offender, Homicide, Violent Criminal Apprehension Team, Joint Terrorism Task Force, Robbery, Safe Streets, Weapons Investigations
- Special Crimes Investigations Division
  - Juvenile Investigations, Crimes Against Children, Juvenile Trafficking, Juvenile Outreach and Diversion, PAL, and School Resource Officer Program, Licensing Investigations, Auto Theft Prevention, Financial Crimes Unit, Sex Crimes, Predatory Registration Section, Traffic Investigations

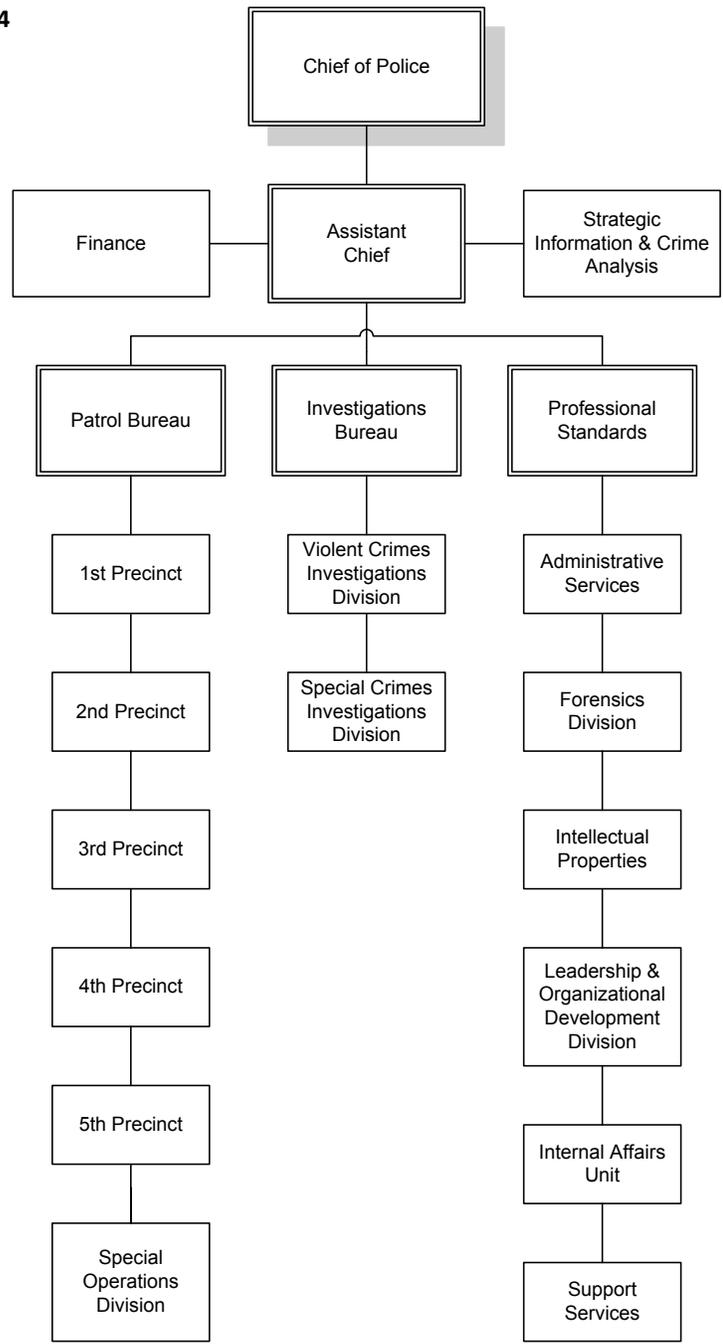
### Strategic Information and Crime Analysis Division

- Strategic Information Center, Crime Analysis

### Office of Professional Standards

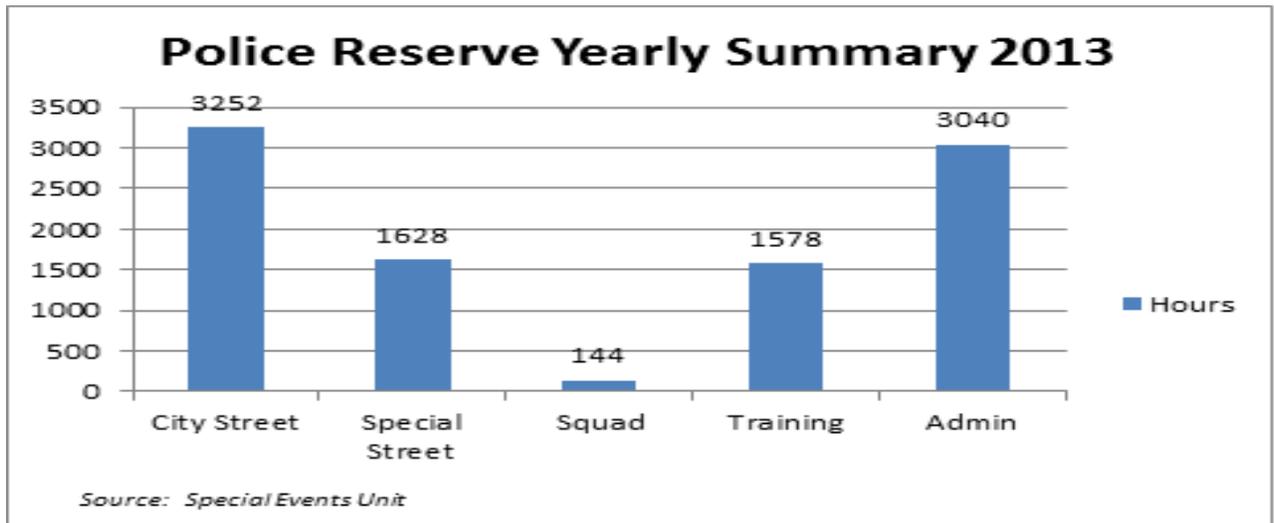
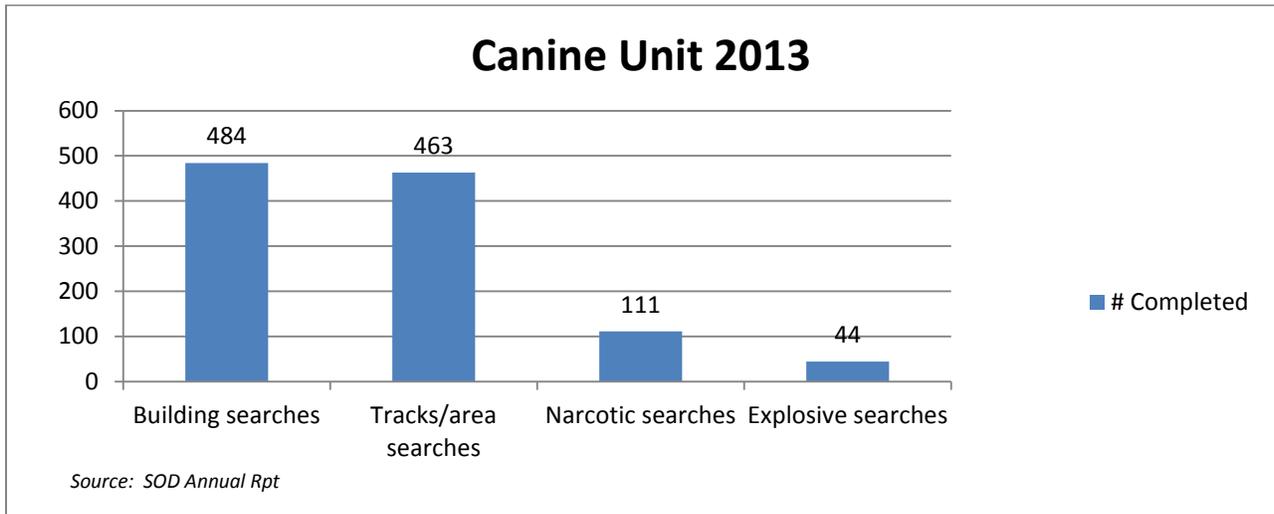
- Administrative Services
  - Fleet, Health & Wellness, Police Stores, Research & Policy Development
- Technology and Support Services
  - Business Technology and Support, Property & Evidence, Records Information, Transcription
- Forensics Division
  - Crime Lab, Field Operations, Firearms/Toolmark, Forensic Garage, Photo Lab, MAFIN
- Internal Affairs Unit
- Leadership and Organizational Development
  - Academy, Backgrounds, Community Service Officer Program, In-Service, Pre-Service, Recruitment

**Minneapolis Police Department  
Org Chart  
2014**



2014 MPD Org Chart (Condensed) 1.3.14

**SELECTED RESULTS MINNEAPOLIS MEASURES**



**Emergency Response Units 2013**

**Arson Unit**

- ✓ 114 Cases Investigated
- ✓ 12 Suspects Charged

**Bomb Squad**

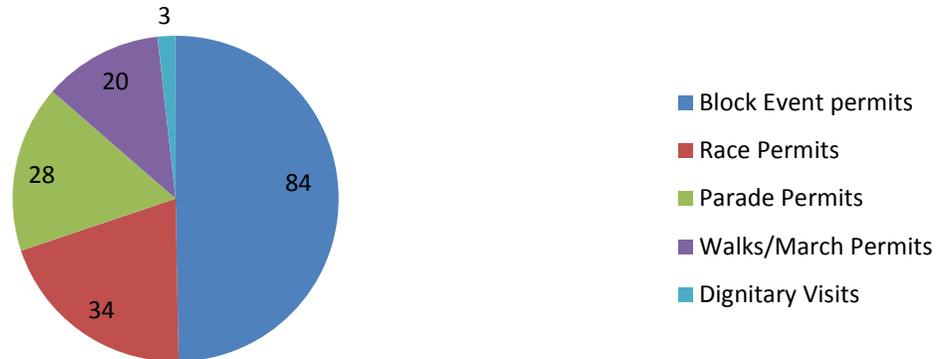
- ✓ 174 Calls for Service
- ✓ 32 Calls to Assist Other Agencies
- ✓ 24 Dignitary Protective Details/Venue Sweeps
- ✓ 3 Technical Assist to SWAT on Operation 100's

✓ **SWAT Response Unit**

- ✓ 228 Warrants Served
- ✓ 4 Operation 100's

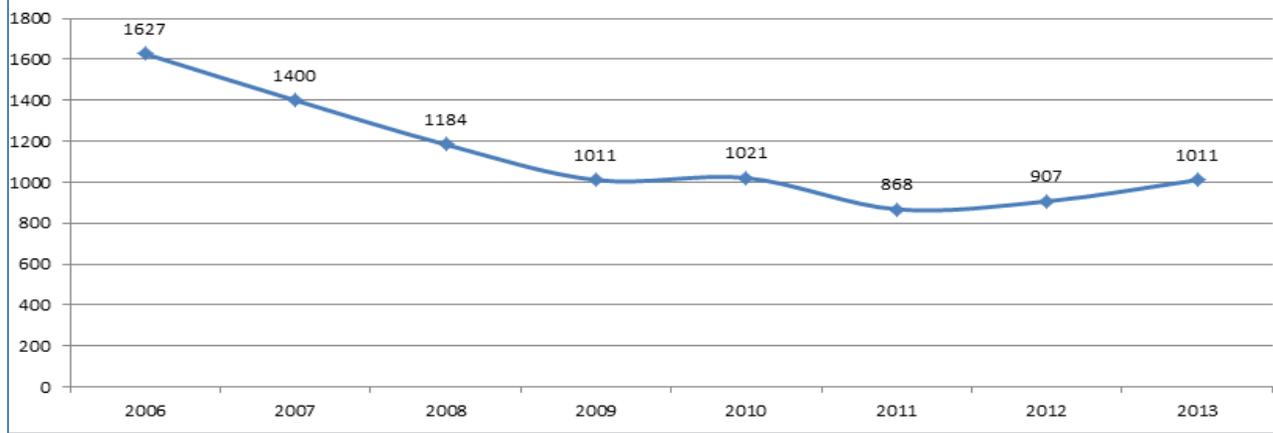
Source: SOD Annual Rpt

## Special Events - Permit Sign-offs 2013

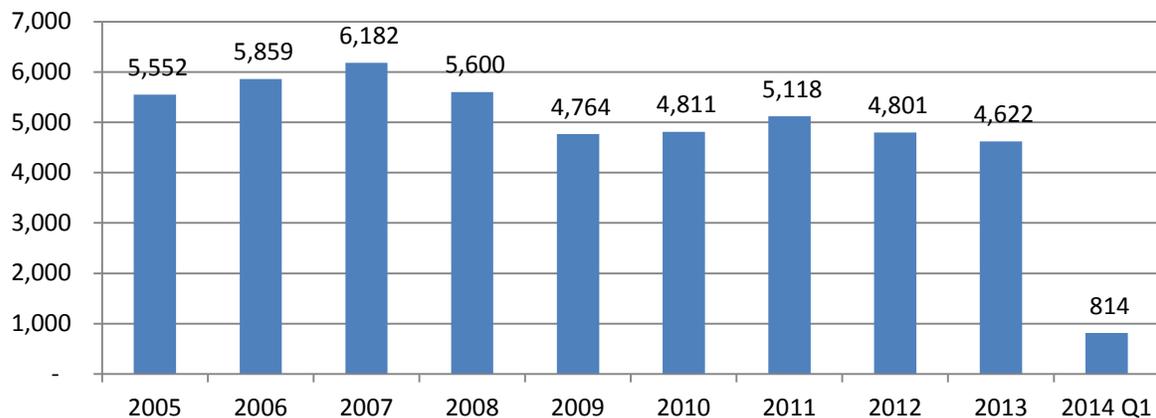


Source: Special Events Unit

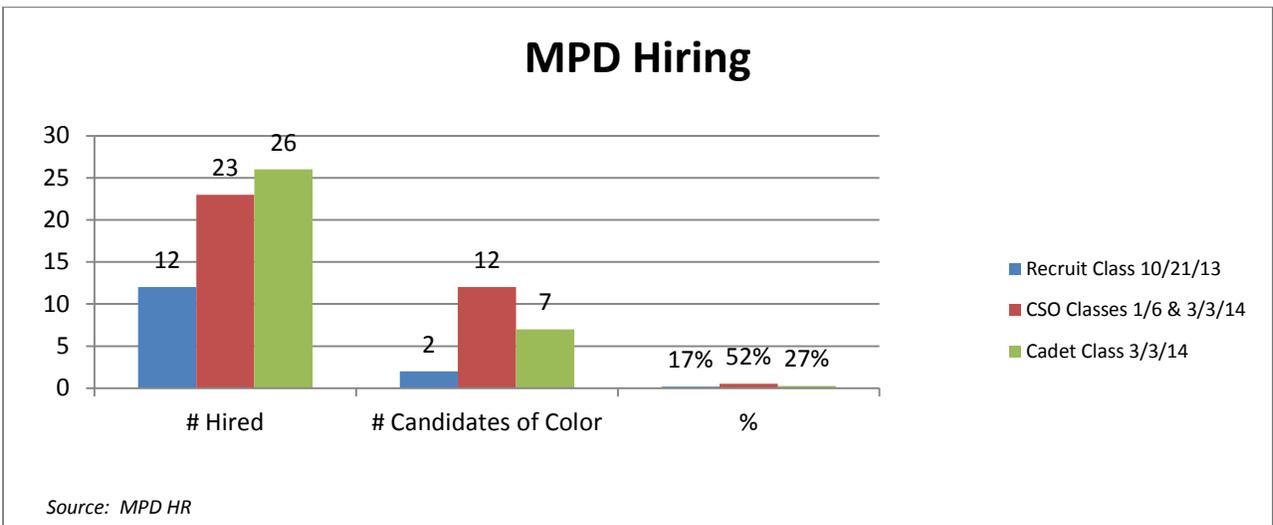
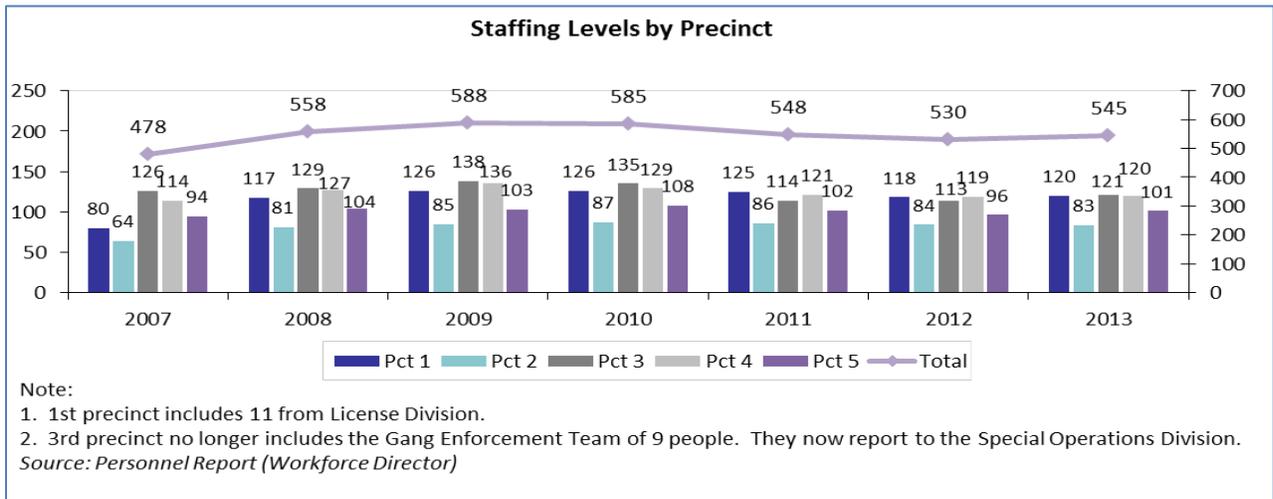
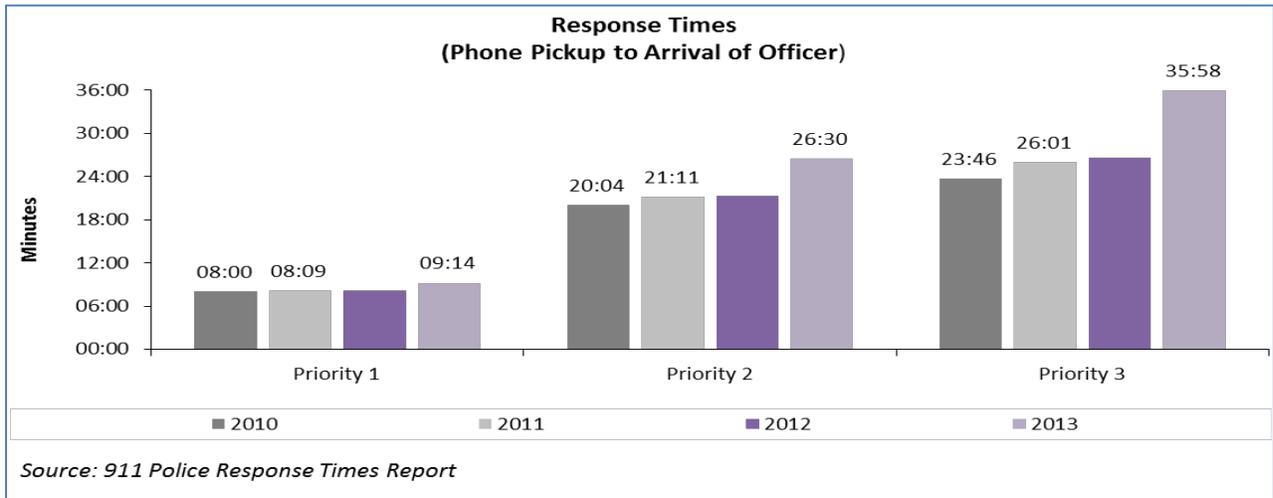
## Uniform Crime Report: Guns Used in Violent Crime

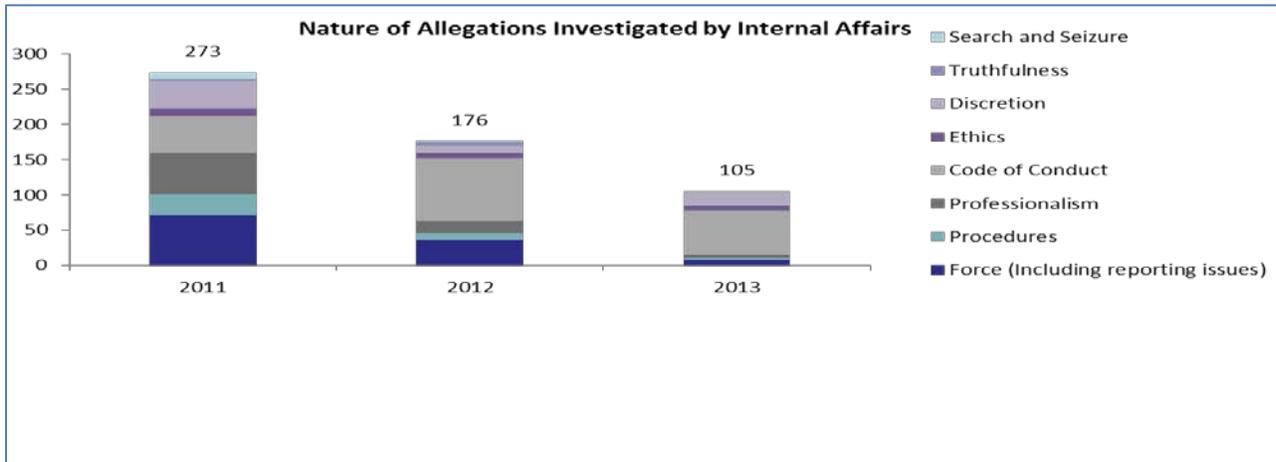
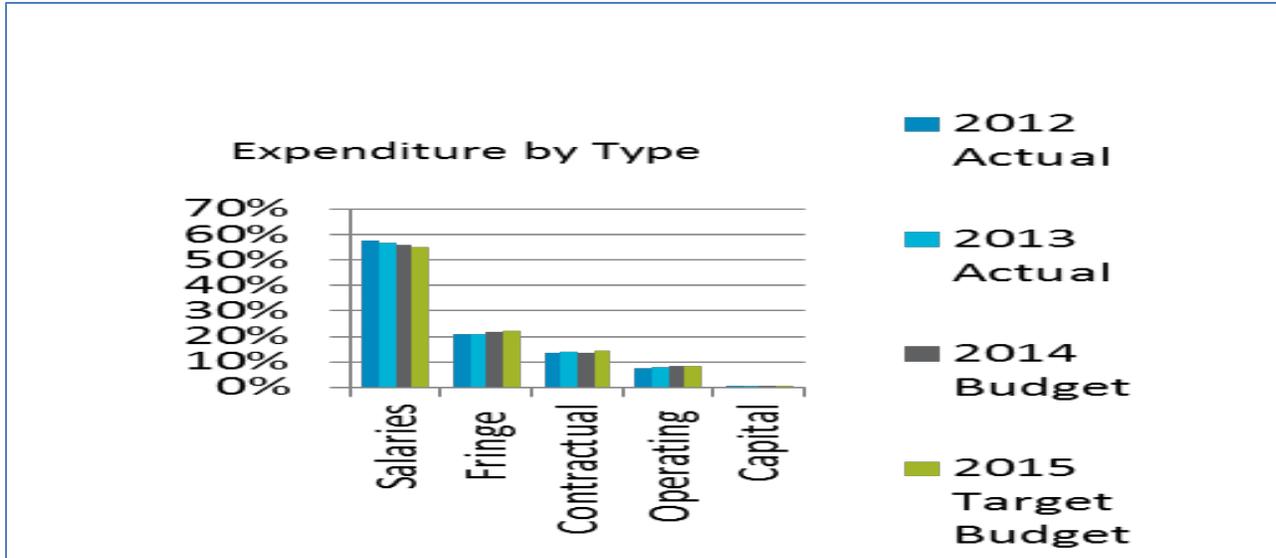


## Number of Burglaries



Source: UCR

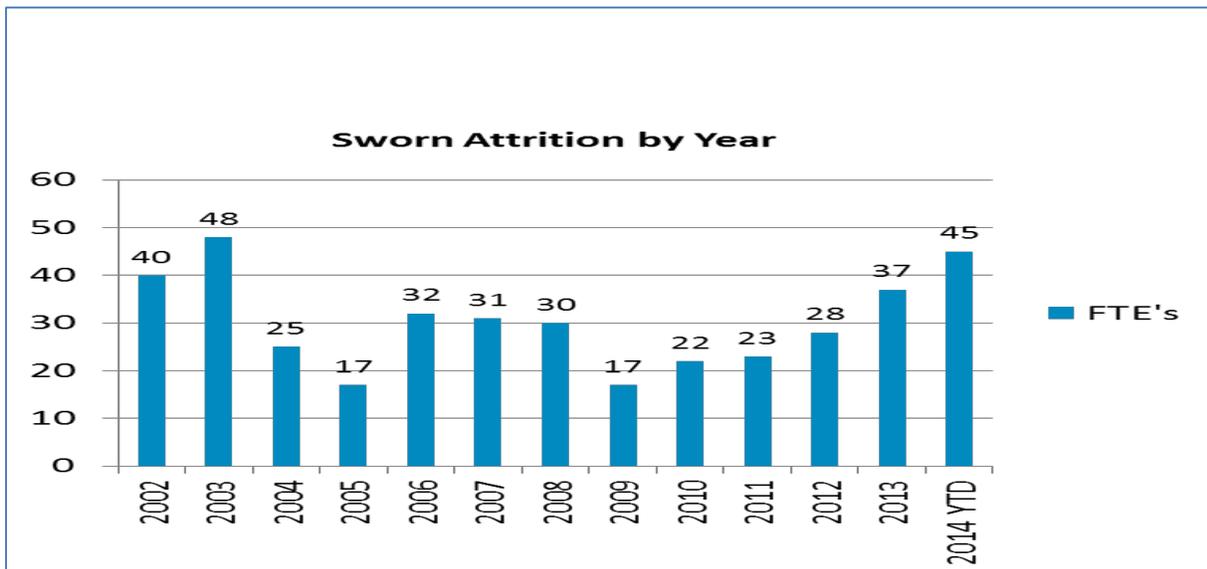


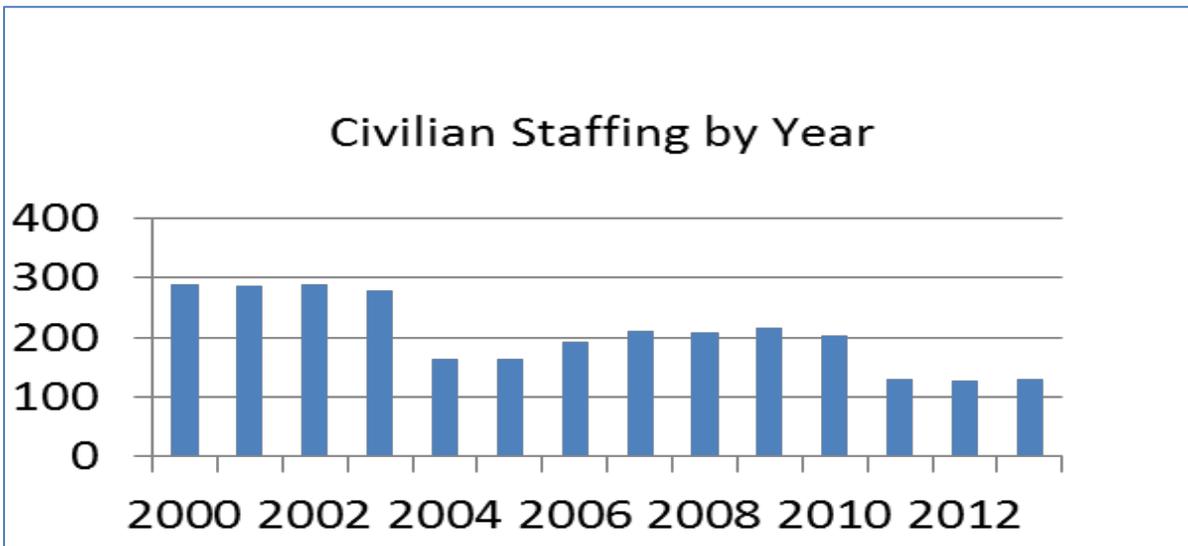
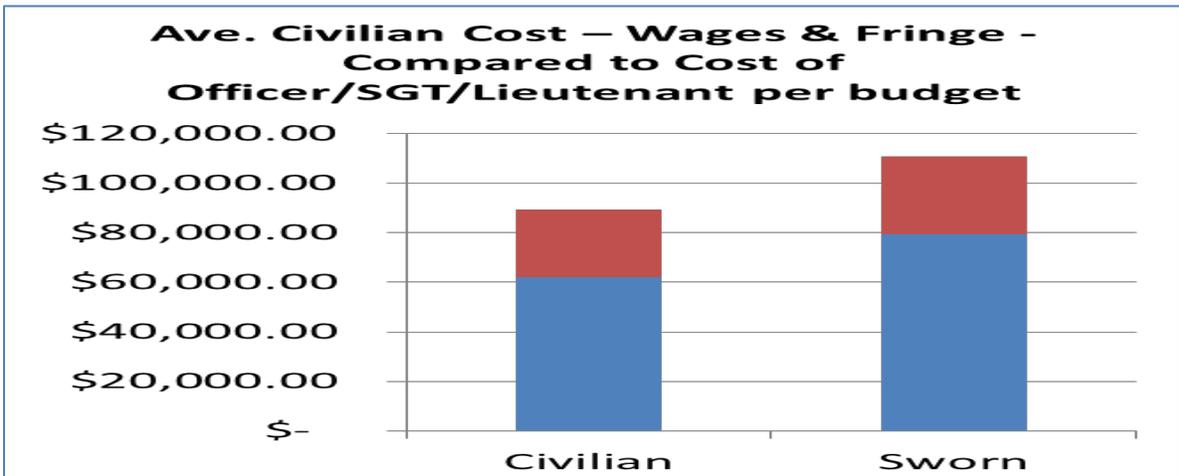
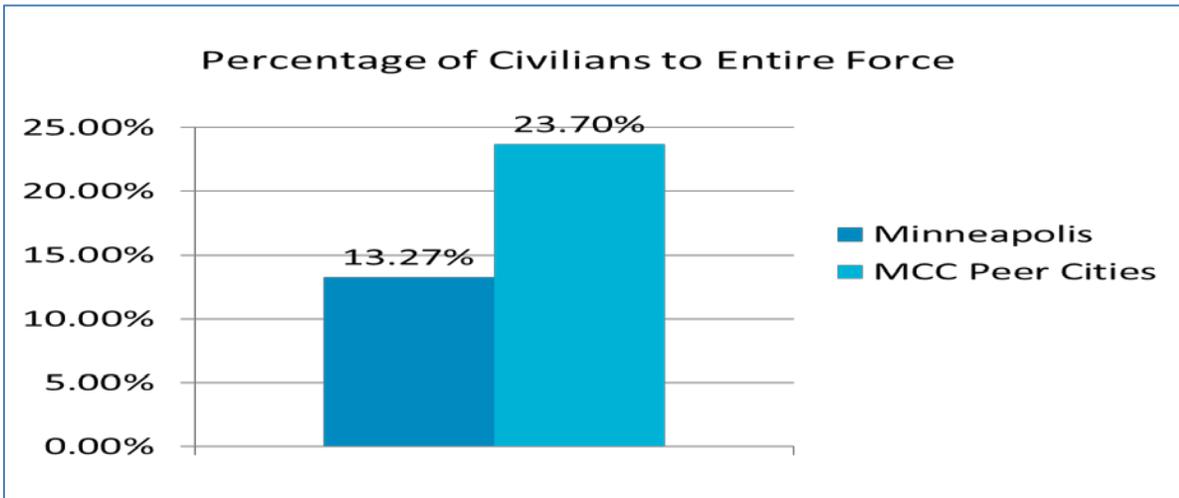


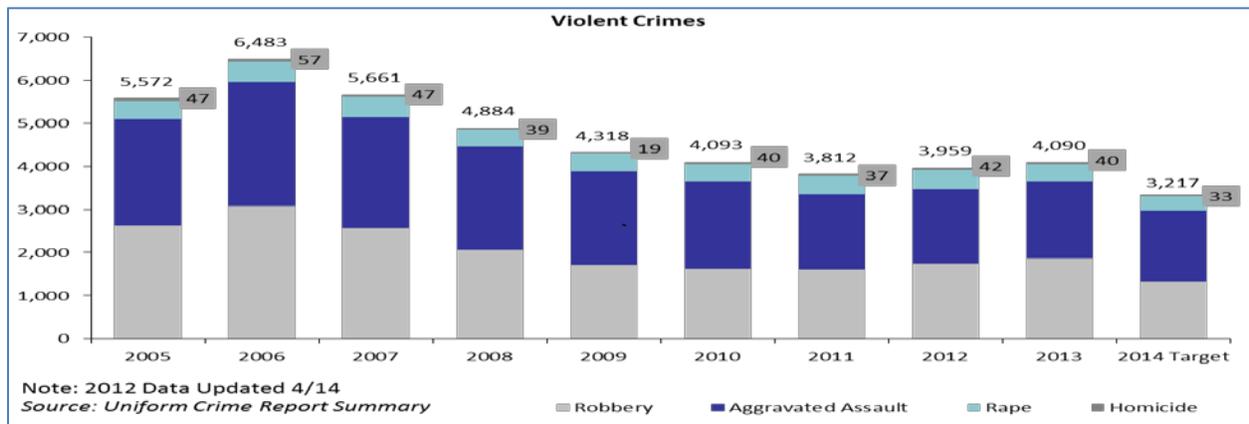
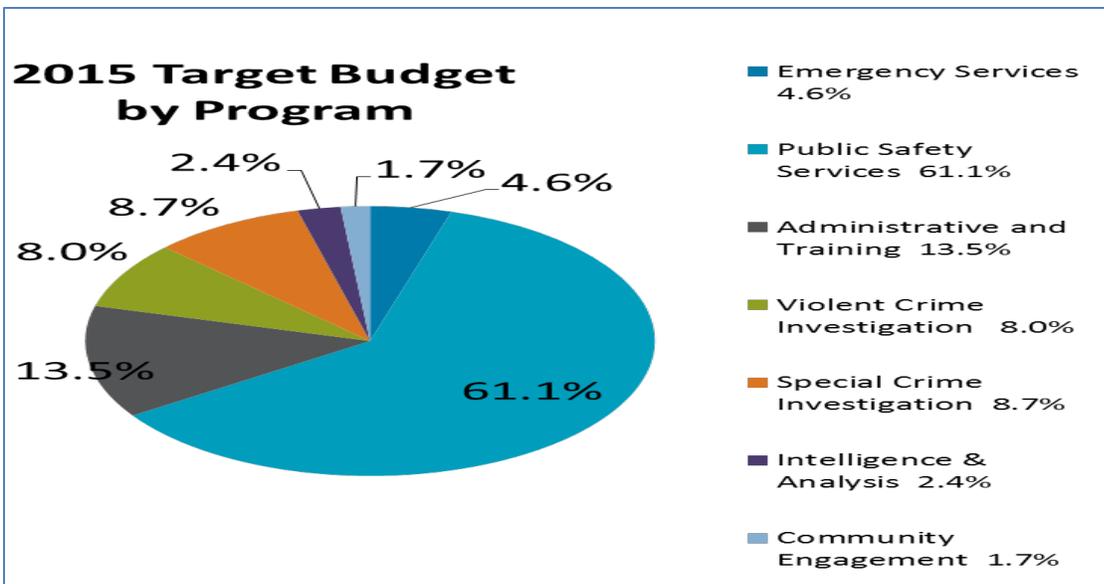
## Efficiencies & Savings 2013 - Examples

Contract Savings (\$120k in 2014) allows us to keep costs flat
Contract revenue increases on uncovered costs \$60K in 2013 / anticipated \$260k in 2014, increases General Fund revenue
Policy changes. Enhanced oversight of leaves and special duty hours resulting in cost savings and more hours on street
Work efficiencies – best practices OT, shift change, coaching, / resource sharing / work delegation to improve quality & quantity / video uploads / parking changes / parking (avoided \$40k increase due to work efficiency) / other
General revenue increases – sale of obsolete inventory / reimbursement of outside agencies for MPD training (\$50k 2013)

Sworn Staffing - projected	FTE's
Current (6/1/2014)	784
Additional Attrition	-6
2014 Cadets - estimate	26
2014 Laterals - estimate	20
2014 Recruits - estimate	24
2014 CSO's to academy	<u>12</u>
Projected 12/31/2014 Sworn FTE's	860
2015 Attrition	-24
2015 Cadets - estimate	18
2015 Recruits - estimate	<u>20</u>
Projected Balance 12/31/2015	<u>874</u>
FTE of 860 in 2015 with enhancements	

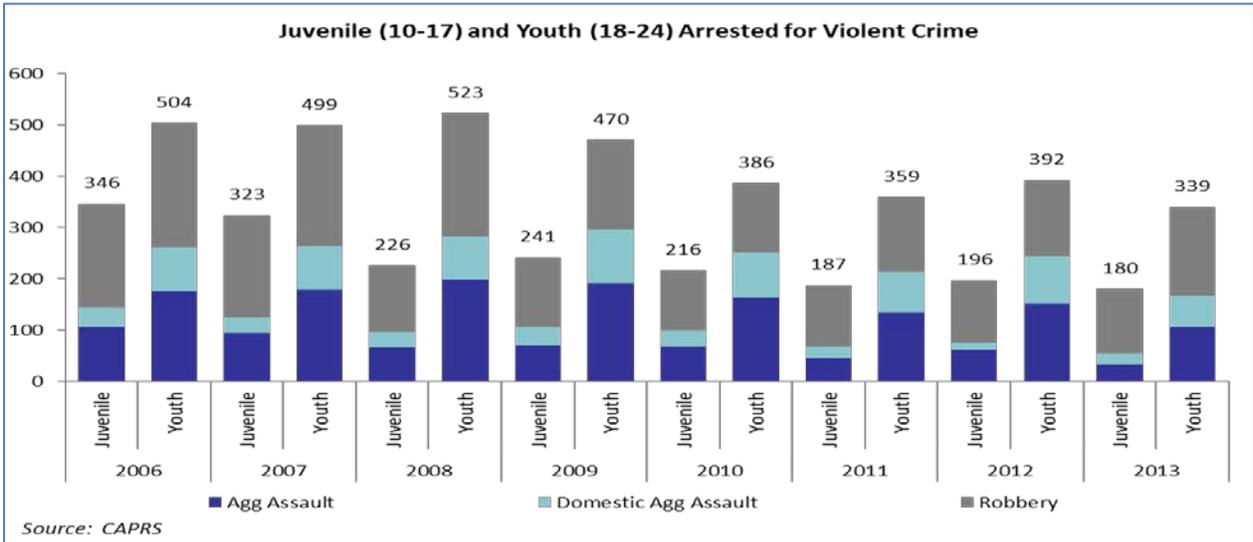
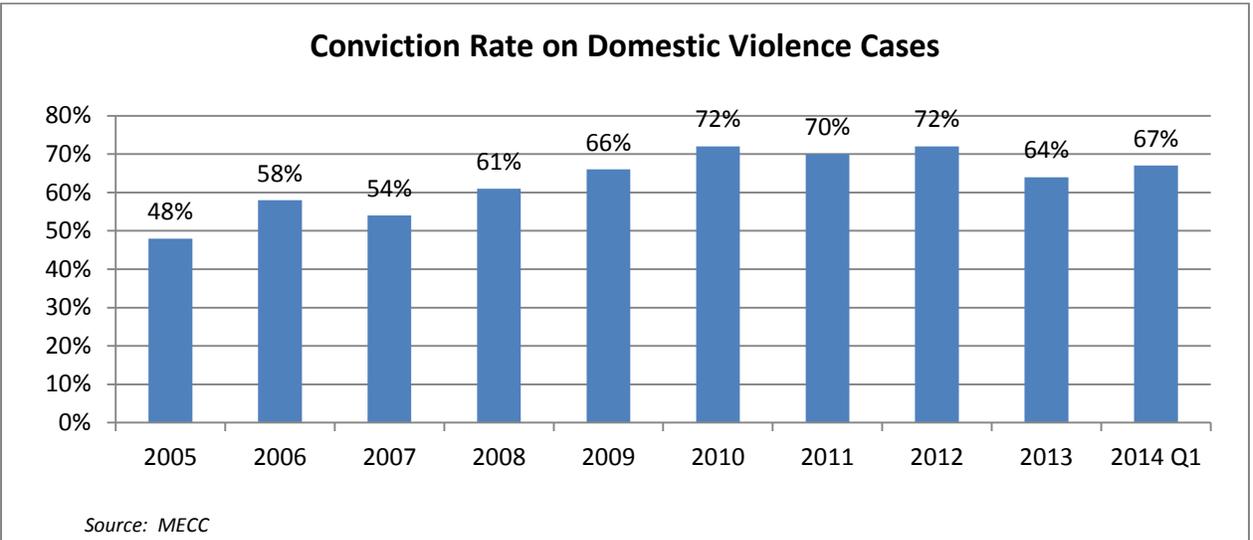
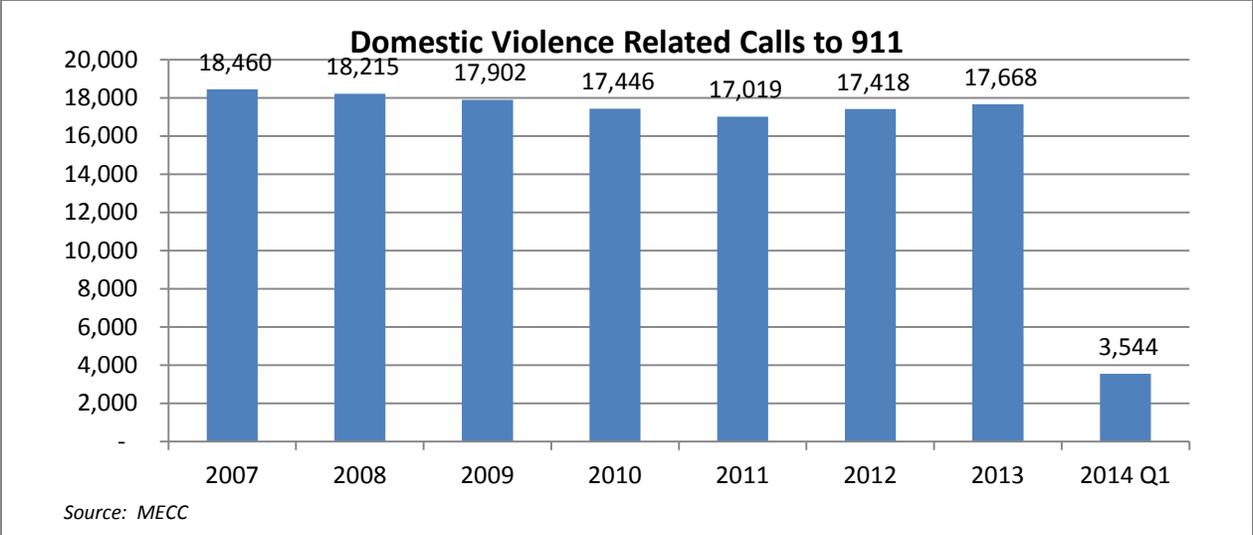






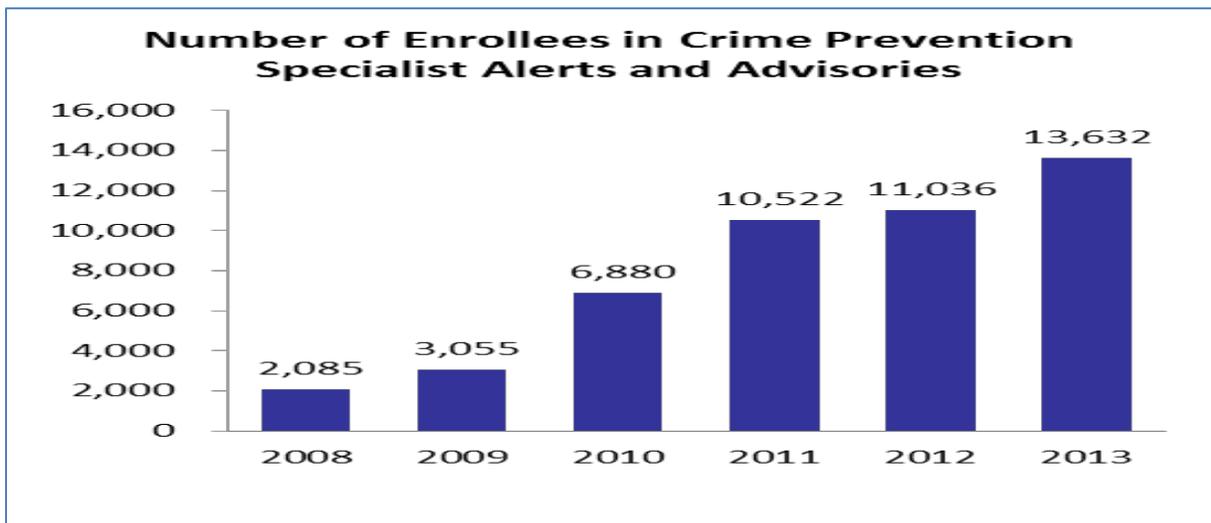
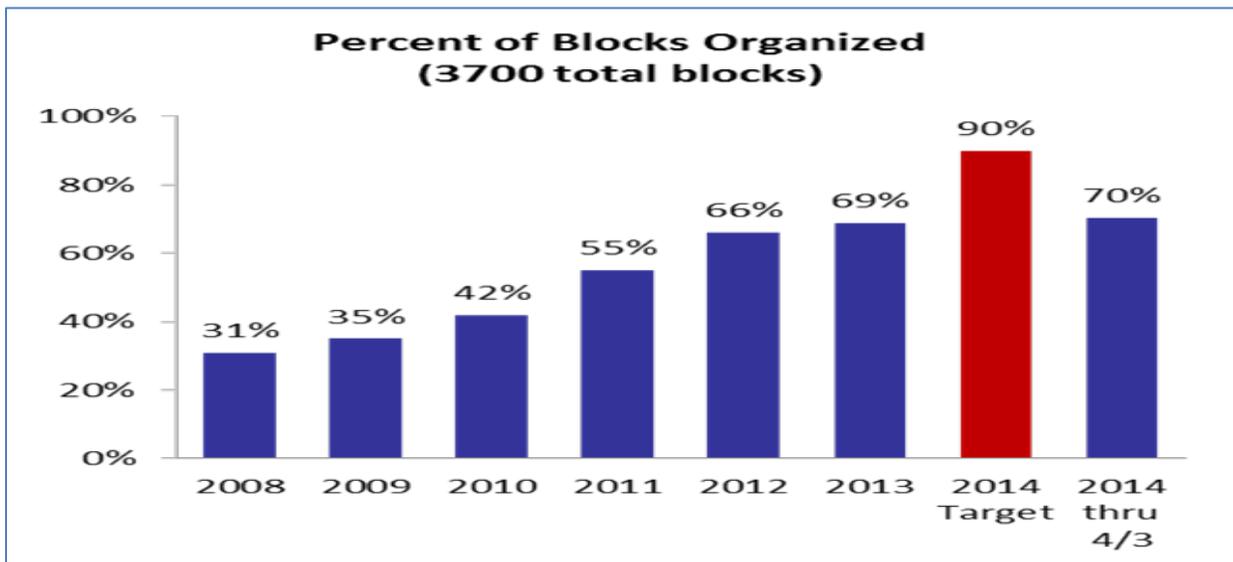
**In 2013:**

- 703 non-domestic aggravated assault cases assigned. Criminal charges filed in 395 (56%) of cases. Of the cases charged, approximately one quarter involved chronic violent offenders.
- Homicide investigators handled 40 homicide cases as well as all reported kidnappings, with a 55% Homicide closure rate in 2013.
- The Robbery Unit assigned 561 cases for further investigation and was able to bring charges in 240 (43%) of those cases.
- Investigations conducted by Safe Streets resulted in the removal of 47 guns from the streets, the arrest of 195 people with known gang affiliation, the seizure of 19 vehicles, and more than \$130,000 cash.
- Weapons Unit assigned 429 cases for investigation and was able to bring charges in 225 (52%) of cases. They also took 50 guns off the streets and seized more than \$300,000 in cash.
- VCAT made 285 arrests— all of which involved violent felony offenders who were either wanted on probable cause pickups or outstanding warrants for a variety of offenses including domestic assault, sexual assault, child abuse, aggravated assault, and murder.



**Cross-Sector Partnerships (Partial list):**

- FBI - Safe Streets
- ATF - Investigations firearms trafficking
- ICE – immigration and customs
- FBI – Joint Terrorism Task Force
- CID – Human trafficking and sexual exploitation youth
- DEA – Drug enforcement
- Hennepin County Court Drug Court
- Joint Powers Agreement
- Domestic Violence Response with City Attorney’s Office
- Towards Zero Death Grant –fiscal agent for grant partnering with multiple police departments within Minnesota
- Domestic Abuse Project
- University of Minnesota (Sex Trafficking Research Collaboration)



## **A City That Works**

### **MPD Emergency Response Services**

General Fund: \$6,881,324

The Emergency Response Services Program is designed to deliver specialized response assets to support the patrol mission. Officers assigned to this program have undergone specialized training and are equipped with state of the art equipment which allows them to effectively respond to rapidly evolving, unexpected police emergencies which might otherwise result in substantial loss of life and/or property damage. Emergency Response Services personnel are the first group to be called in the event of a large-scale disaster or event.

### **MPD Public Safety Services**

General Fund: \$91,538,717

Other Funds: \$1,744,866

The chief responsibility of MPD is maintaining law and order and restoring peace when public safety is threatened. The Public Safety Services program is comprised of several components: 911 Responders from the precincts which include regular Patrol, Directed Patrol, Traffic Enforcement, Mounted Patrol and Canine Unit, and the Investigative Units from the precincts which include Accident Investigations, Property Crimes, Community Response Teams (CRT), Indian Crime Awareness Research & Evaluation, and Licensing. Services provided within this program are truly the "backbone" of the Minneapolis Police Department.

## **Living Well**

### **MPD Administration, Training, and Crime Lab**

General Fund: \$20,751,752

Other Funds: \$1,469,380

The Administration and Training program is the managerial hub for the Minneapolis Police Department. This program includes the executive arm of the MPD, Finance, Internal Affairs, Leadership and Organizational Development Training, Crime Lab, Research & Policy Development, Property & Evidence, Business Technology, Fleet, and Departments other Support Services.

### **MPD Violent crimes investigations**

General Fund: \$11,591,536

Other Funds: \$350,500

The violent crimes investigations program is responsible for investigating violent crimes, narcotics, weapons and gang cases. The program includes: Homicide, Robbery, Assault, Weapons Unit, and the Task Forces (FBI Joint Terrorism, DEA, VCAT, and Safe Streets).

### **MPD Criminal Intelligence and Analysis**

General Fund: \$3,650,636

The MPD Criminal Intelligence Program is comprised of the Strategic Information and Crime Analysis Division which includes the Crime Analysis Unit and the Strategic Information Center. The division gathers and analyzes data to enable MPD to maximize resources to effectively impact crime and public safety, collaborate between units to provide information and strategies so action can be taken in concert to address crime patterns and trends, and oversees homeland security function to leverage federal data and opportunities among other duties.

## Special crimes investigations

General Fund: \$12,357,979  
Other Funds \$609,370

The program is designed to work collaboratively with criminal justice partners and community stakeholders to hold those who commit crimes accountable. These crimes includes: Domestic Assault, Crimes Against Children (child abuse and juvenile sex trafficking, absent / missing children), Sex Crimes, Traffic Investigations, Licensing, Juvenile Investigations, Juvenile Outreach and Diversion (PAL, School Resource Officer, Juvenile Diversion).

## One Minneapolis

### MPD Community Engagement

General Fund: \$1,568,988  
Other Funds: \$897,000

The Community Engagement Team works with communities to build positive relationships, offer information, set policing priorities, and assure community efforts are in adherence with applicable laws. The Community Engagement Program is comprised of two components – Community Crime Prevention and a Community Engagement Team. The Crime Prevention Specialists (CPS) develop working relationships with neighborhoods to reduce the fear of crime, improve community and police cooperation and improve the quality of life in Minneapolis by recruiting and training block leaders, teaching crime identification and prevention techniques, presenting safety and educational materials, publishing and distributing crime alerts, promoting National Night Out, resolving complaints about problem properties, and responding to crime trends.

## Financial Analysis

### Expenditure

The total Minneapolis Police Department's council adopted budget increases from \$147.7 million to \$153.4 million from 2014 to 2015. This is an increase of \$5.7 million, or 3.9%. The Minneapolis Police Department's 2015 expenditure budget reflects the following changes from 2014:

- \$3.1 million increase due to additional funding for recruitment, training and salary/fringe costs for 20 part-time community service officers (30 hours per week), 1 civilian staff, 18 cadets (to be hired in March 2015 and sworn in August 2015), and 20 recruit officers (to be hired in October 2015), along with 10 officers with the funding shared between the General Fund and a Federal Grants.
- In 2014, reorganization in the MPD moved Licensing and Traffic Investigations units from Patrols Division to Investigations Division. Additionally, all cadets, recruits, CSO's and laterals are included in Professional Standards (Training) Division until they are sworn in, after which most of them are allocated to Patrol Division.
- Contractual services are increasing \$1.9 million and operating costs by \$0.2 million primarily due to increased internal service costs.

**Revenue**

The projected revenue of \$14.6 million reflects an increase of \$0.1 million or 0.9% from 2014. A decrease of \$0.4 million in citation revenue due to elimination of the traffic department is offset by an increase of \$0.6 million in federal grant funding.

**Fund Allocation**

This department is funded primarily in the General Fund, with the remainder of the department's funding found in the Special Revenue, Federal Grant, Other Grant funds and the CDBG fund.

**Mayor's Recommended Budget**

The Mayor recommended the following ongoing General Fund resources: \$996,000 for hiring 20 part time Community Service Officers, \$520,000 as a matching requirement for \$520,000 in funding from the Federal COPS Hiring Grant – to provide for ten more officers to address violent crime, and \$100,000 for a 1.0 FTE Data Request Specialist to meet growing records/compliance requests, including maintenance of the newly implemented body cameras. The Mayor also recommended \$962,000 one-time General Fund appropriation for hiring 18 Cadets in 2015.

**Council Adopted Budget**

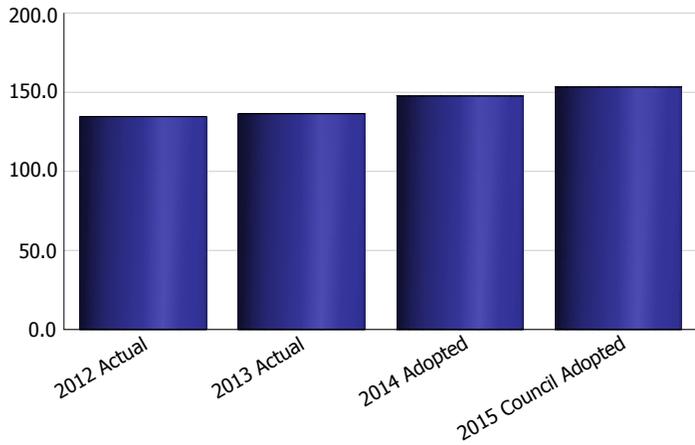
The City Council approved the Mayor's recommendations and directed the Minneapolis Police Department to (1) allocate up to \$75,000 of its 2015 expense appropriation to partner with the City Attorney's Office and the Domestic Abuse Hotline and (2) utilize existing resources to facilitate up to eight Open Streets events in 2015.

**POLICE  
EXPENSE AND REVENUE INFORMATION**

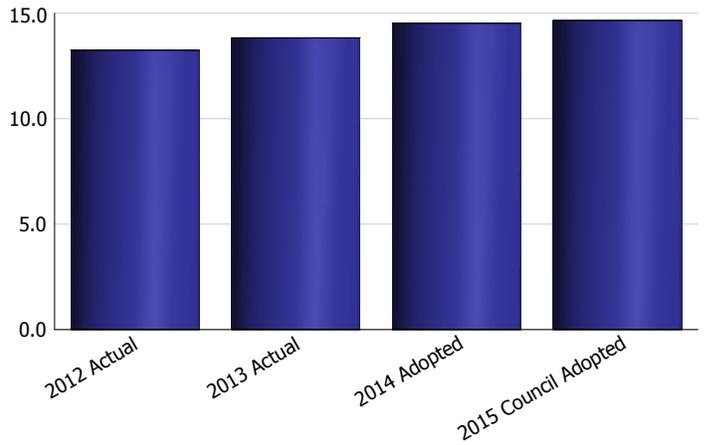
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	74,196,884	75,261,682	80,558,964	81,667,599	1.4%	1,108,635
FRINGE BENEFITS	27,328,428	28,108,848	31,383,046	33,032,438	5.3%	1,649,392
CONTRACTUAL SERVICES	17,322,634	18,215,847	18,923,661	20,794,378	9.9%	1,870,717
OPERATING COSTS	9,569,117	10,307,718	11,373,944	11,748,717	3.3%	374,773
CAPITAL	67,648	61,345	1,053,000	1,097,800	4.3%	44,800
<b>TOTAL GENERAL</b>	<b>128,484,712</b>	<b>131,955,439</b>	<b>143,292,615</b>	<b>148,340,932</b>	<b>3.5%</b>	<b>5,048,317</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	3,407,619	2,404,270	2,007,780	2,531,942	26.1%	524,162
FRINGE BENEFITS	898,240	582,637	499,464	711,238	42.4%	211,774
CONTRACTUAL SERVICES	1,159,328	1,007,303	1,164,013	1,217,552	4.6%	53,539
OPERATING COSTS	402,121	455,924	743,643	610,384	-17.9%	(133,259)
CAPITAL	313,075	112,072				0
<b>TOTAL SPECIAL REVENUE</b>	<b>6,180,384</b>	<b>4,562,207</b>	<b>4,414,900</b>	<b>5,071,116</b>	<b>14.9%</b>	<b>656,216</b>
<b>TOTAL EXPENSE</b>	<b>134,665,095</b>	<b>136,517,646</b>	<b>147,707,515</b>	<b>153,412,048</b>	<b>3.9%</b>	<b>5,704,533</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	1,626	833			0.0%	0
CHARGES FOR SERVICES	1,131,505	1,172,556	1,098,238	1,098,238	0.0%	0
FINES AND FORFEITS	2,462,469	2,042,354	2,315,000	1,915,000	-17.3%	(400,000)
LICENSE AND PERMITS	46,136	23,463			0.0%	0
OTHER MISC REVENUES	5,903	2,409	3,270	3,270	0.0%	0
STATE GOVERNMENT	4,722,276	6,521,380	7,140,000	7,140,000	0.0%	0
<b>GENERAL</b>	<b>8,369,915</b>	<b>9,762,994</b>	<b>10,556,508</b>	<b>10,156,508</b>	<b>-3.8%</b>	<b>(400,000)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	432,924	496,909	451,000	395,000	-12.4%	(56,000)
CONTRIBUTIONS	4,598	63,716			0.0%	0
FEDERAL GOVERNMENT	2,948,533	1,704,452	1,495,616	2,076,495	38.8%	580,879
FINES AND FORFEITS	338,219	362,011	400,000	400,000	0.0%	0
LICENSE AND PERMITS	832,906	984,665	1,154,223	1,160,000	0.5%	5,777
LOCAL GOVERNMENT	5,336				0.0%	0
OTHER MISC REVENUES	6,432				0.0%	0
SALES AND OTHER TAXES	149,274	156,686	176,157	177,438	0.7%	1,281
STATE GOVERNMENT	159,342	300,519	291,200	293,199	0.7%	1,999
<b>SPECIAL REVENUE</b>	<b>4,877,565</b>	<b>4,068,957</b>	<b>3,968,196</b>	<b>4,502,132</b>	<b>13.5%</b>	<b>533,936</b>
<b>TOTAL REVENUE</b>	<b>13,247,480</b>	<b>13,831,951</b>	<b>14,524,704</b>	<b>14,658,640</b>	<b>0.9%</b>	<b>133,936</b>

# POLICE EXPENSE AND REVENUE INFORMATION

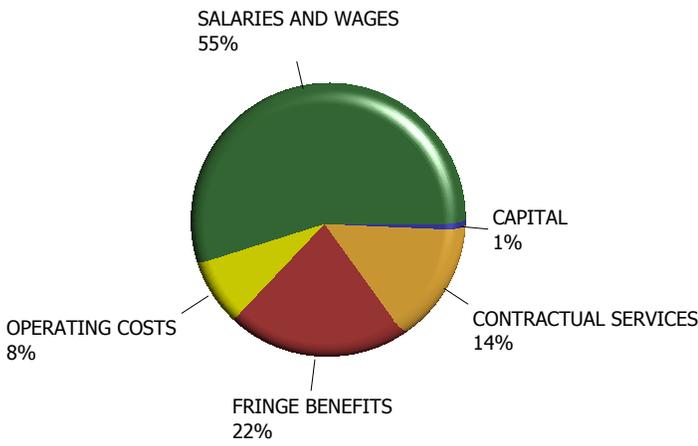
**Expense 2012 - 2015**  
In Millions



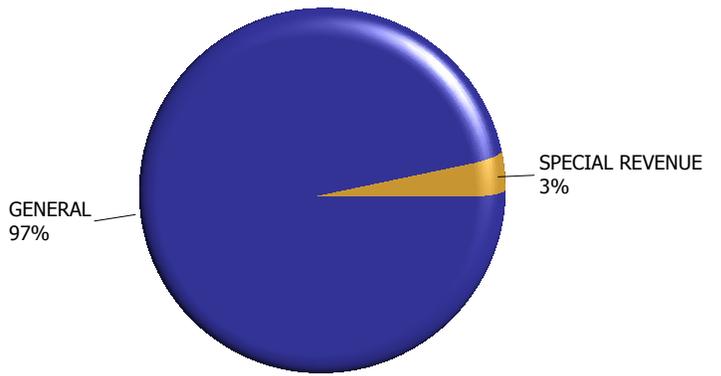
**Revenue 2012 - 2015**  
In Millions



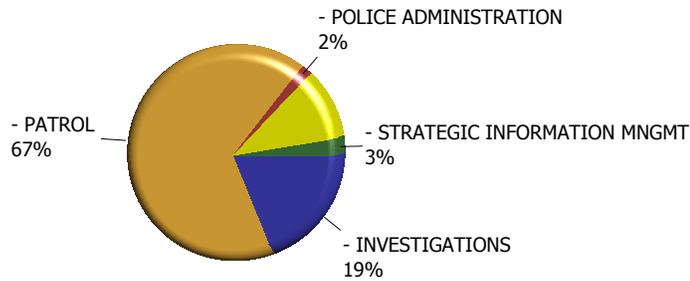
**Expense by Category**



**Expense by Fund**



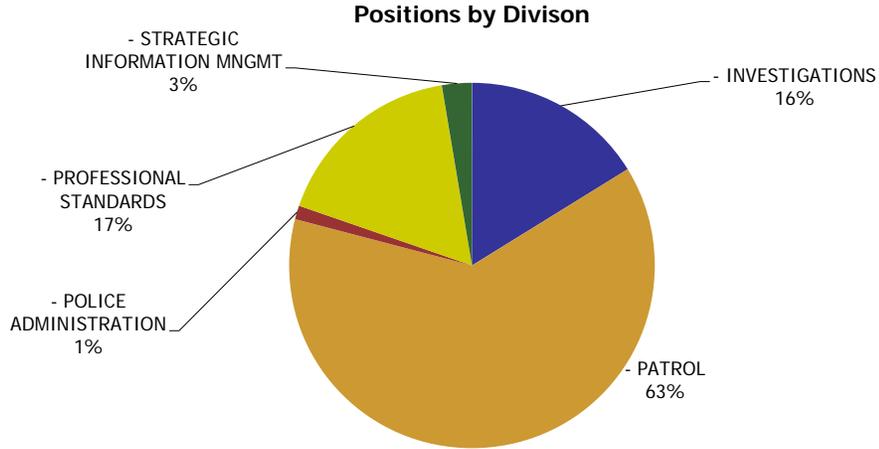
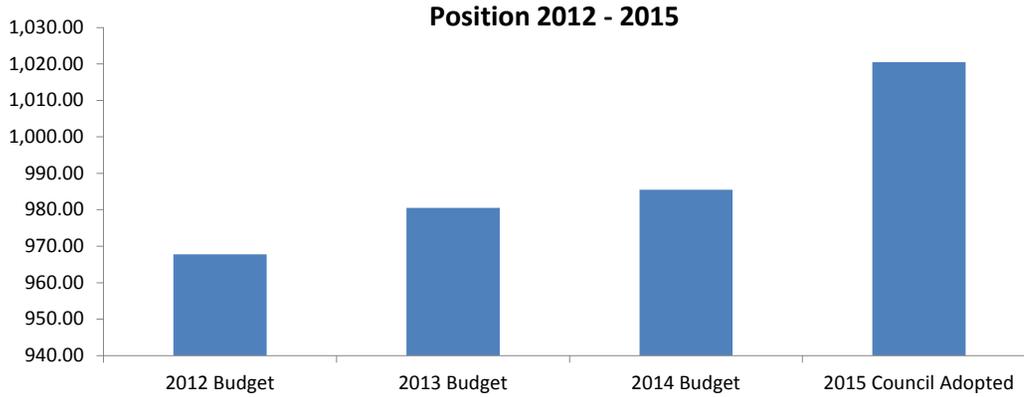
**Expense by Division**



# POLICE

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
INVESTIGATIONS	203.00	212.00	171.00	165.00	-3.5%	(6.00)
PATROL	666.30	667.50	630.00	642.00	1.9%	12.00
POLICE ADMINISTRATION	9.00	10.00	14.50	12.50	-13.8%	(2.00)
PROFESSIONAL STANDARDS	89.50	91.00	147.00	174.00	18.4%	27.00
STRATEGIC INFORMATION MNGMT			23.00	27.00	17.4%	4.00
Overall	967.80	980.50	985.50	1,020.50	3.6%	35.00



# PUBLIC WORKS

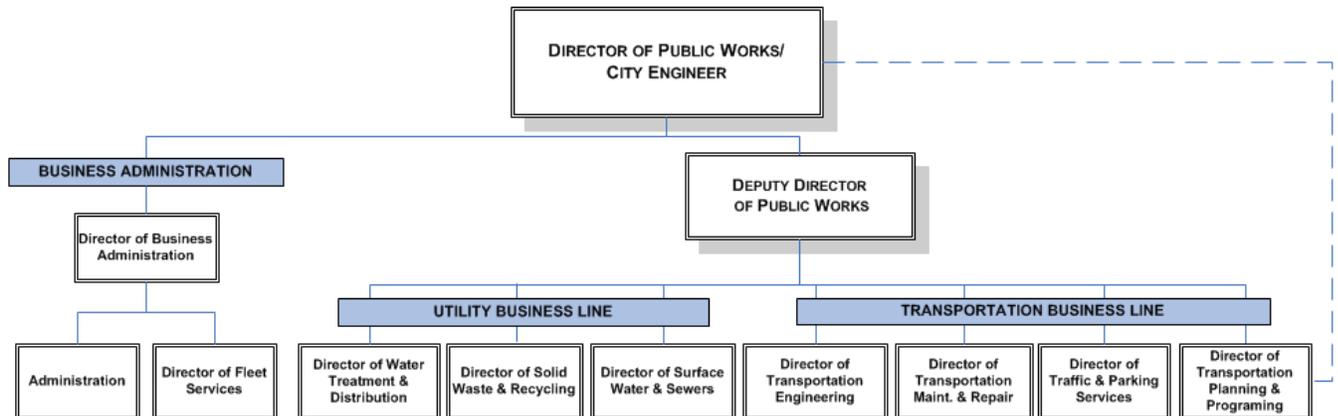
## MISSION

To be effective stewards of the public infrastructure and provide valued City services that contribute to public safety, economic vitality and neighborhood livability in Minneapolis.

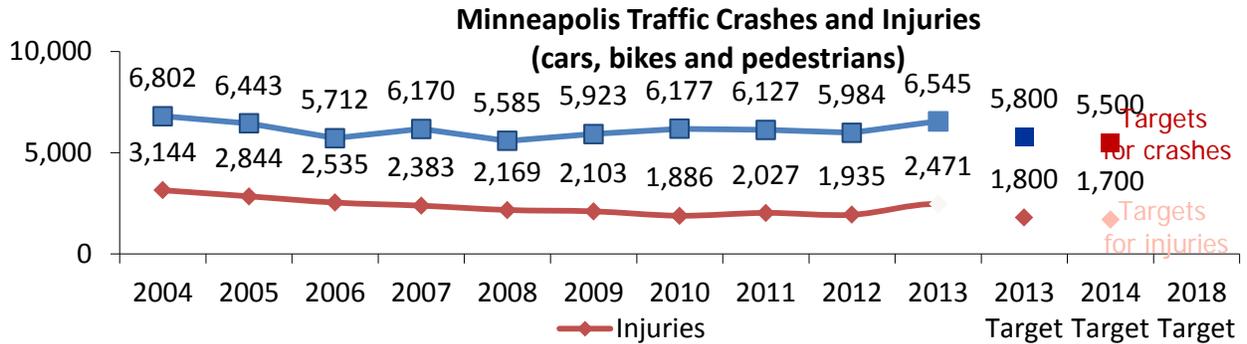
## BUSINESS LINES

- Internal Services**  
 The Internal Services business line is comprised of services that are provided primarily to internal City departments and are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Fleet Services is the only division in the Internal Services business line.
- Utilities**  
 This business line provides services that promote the health and safety of people and property by providing potable water, managing non-potable water, and maintaining a clean city through the collection and disposal of solid waste, recyclables, problem materials, yard waste, and coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water and Sewers, Water Treatment and Distribution, and Solid Waste and Recycling Services.
- Transportation**  
 The Transportation business line provides people a variety of safe, convenient options for moving throughout the City and within the region. Transportation options enhance the aesthetics of the environment, improving livability, while contributing to economic vitality through the safe, efficient movement of people and goods. The three divisions in the Transportation business line are Traffic and Parking Services, Transportation Planning and Engineering, and Transportation Maintenance and Repair.

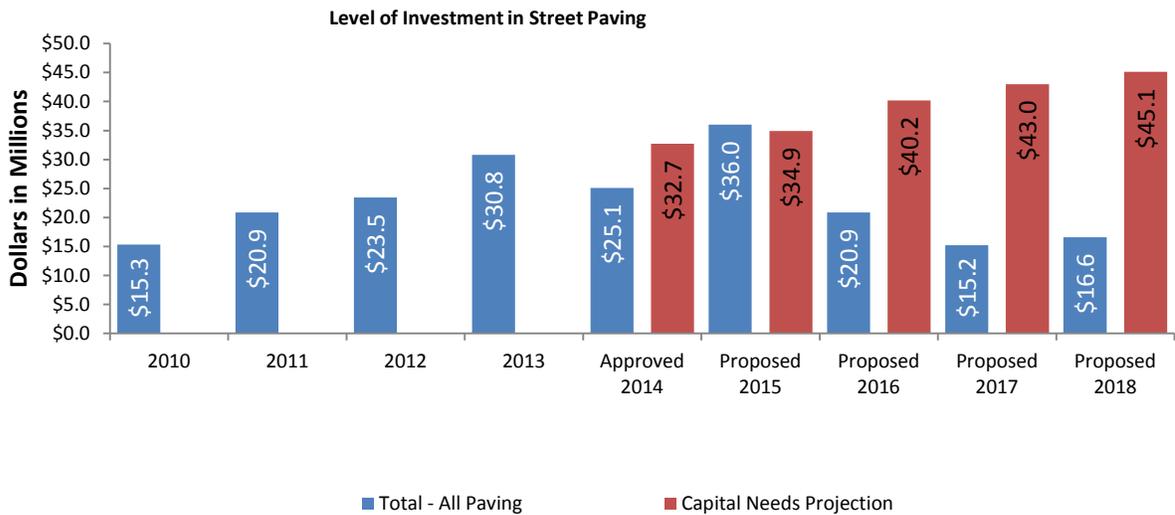
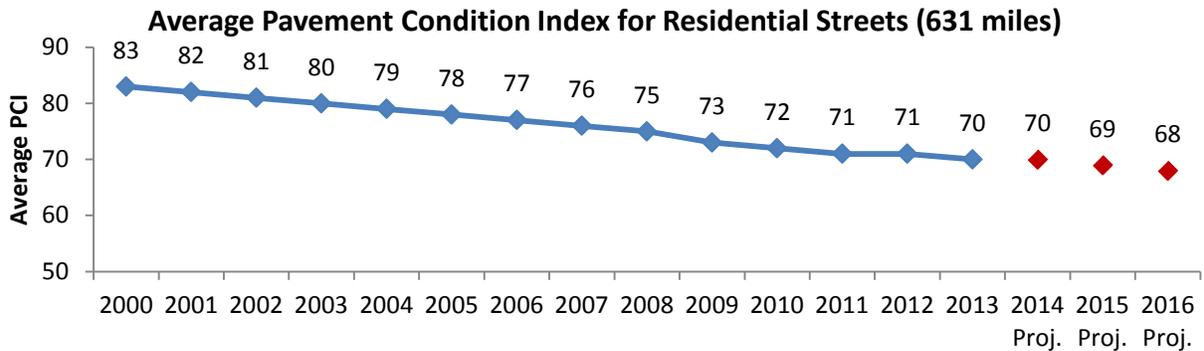
## ORGANIZATION CHART



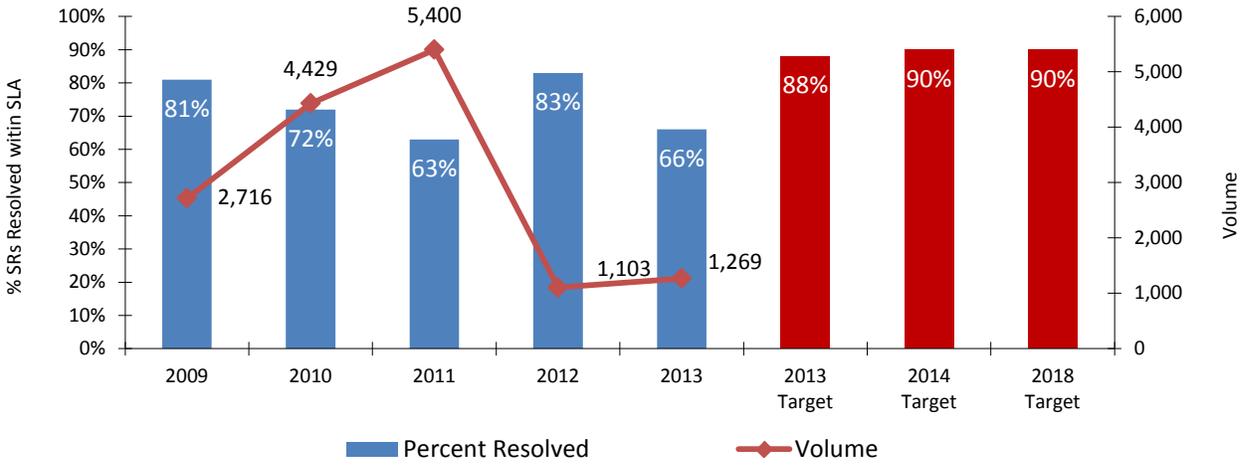
## SELECTED RESULTS MINNEAPOLIS MEASURES



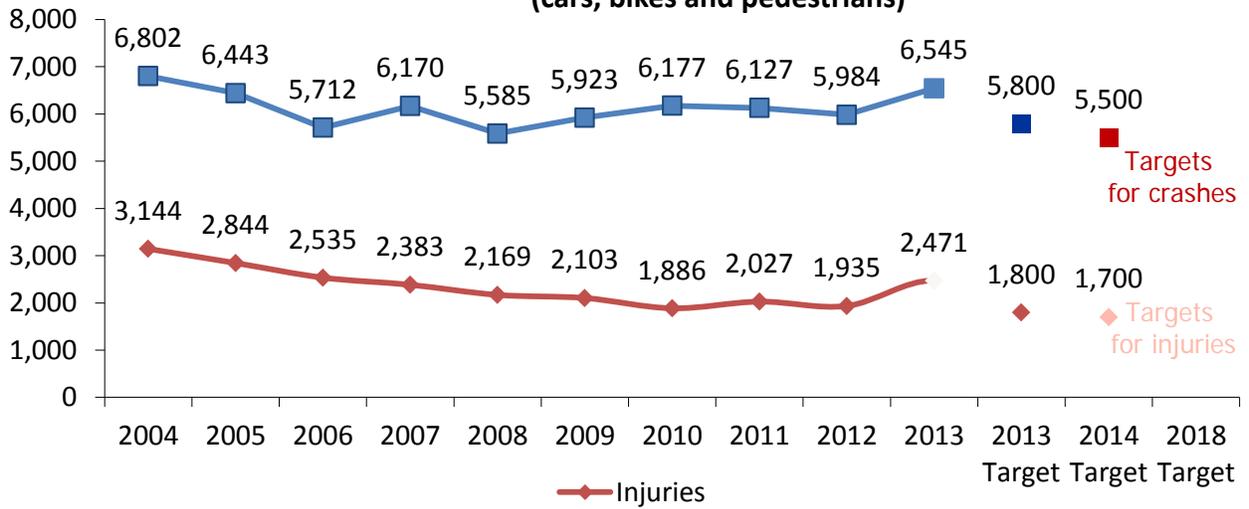
Source: Traffic Accident System



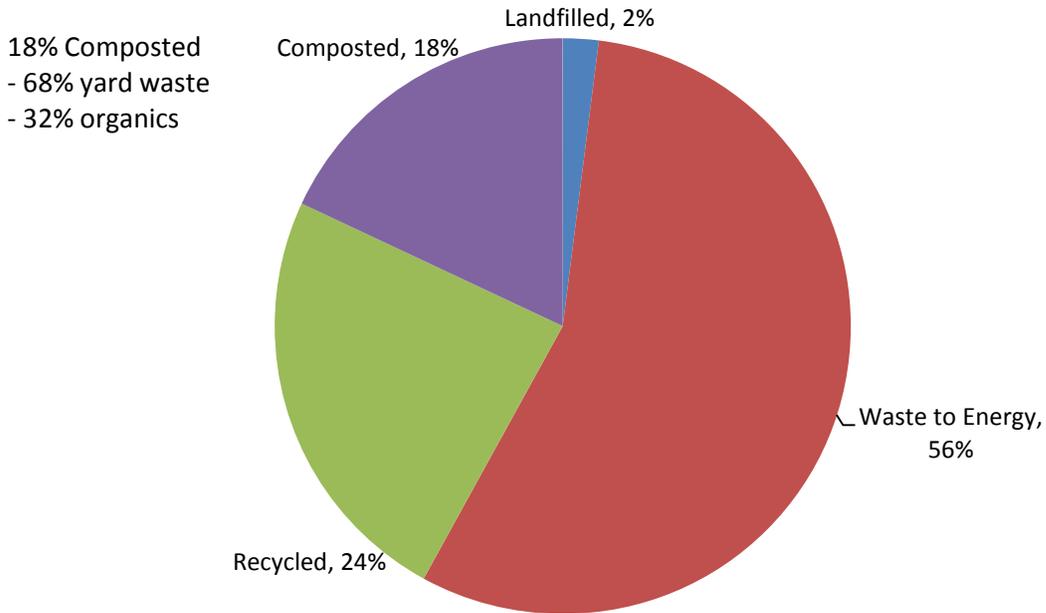
**Percent of Citizen Reported Pothole Service Requests Resolved within SLA of 12 Working Days (by Year)**



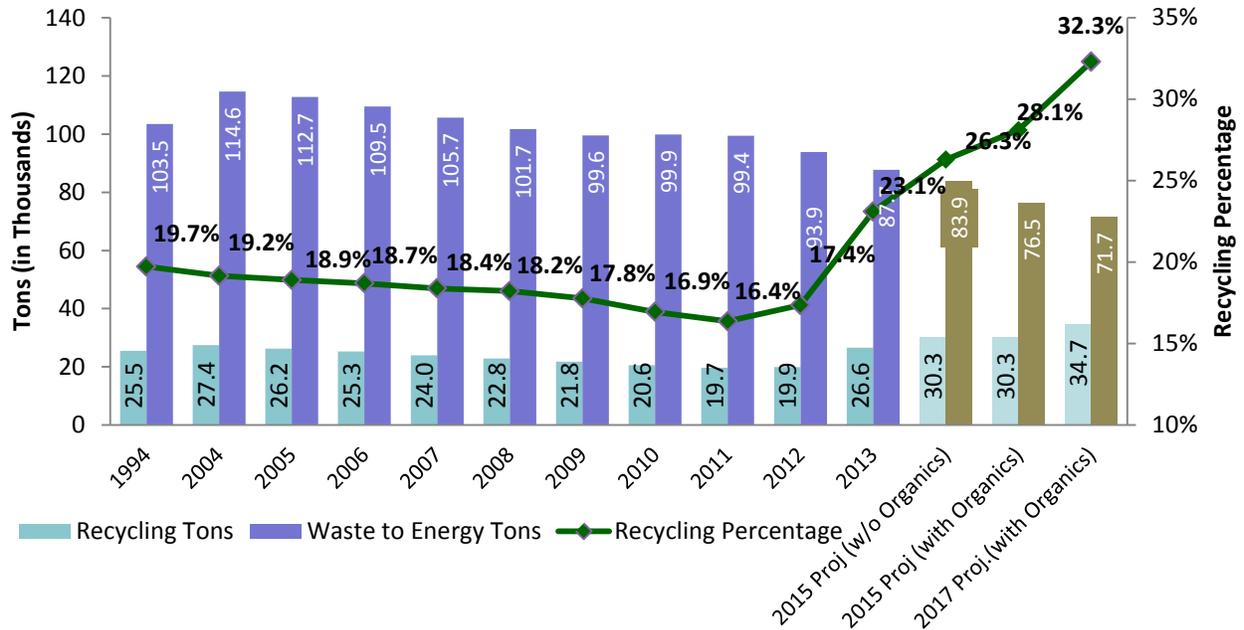
**Minneapolis Traffic Crashes and Injuries (cars, bikes and pedestrians)**



### 2015 Residential Waste after Implementation of Organics

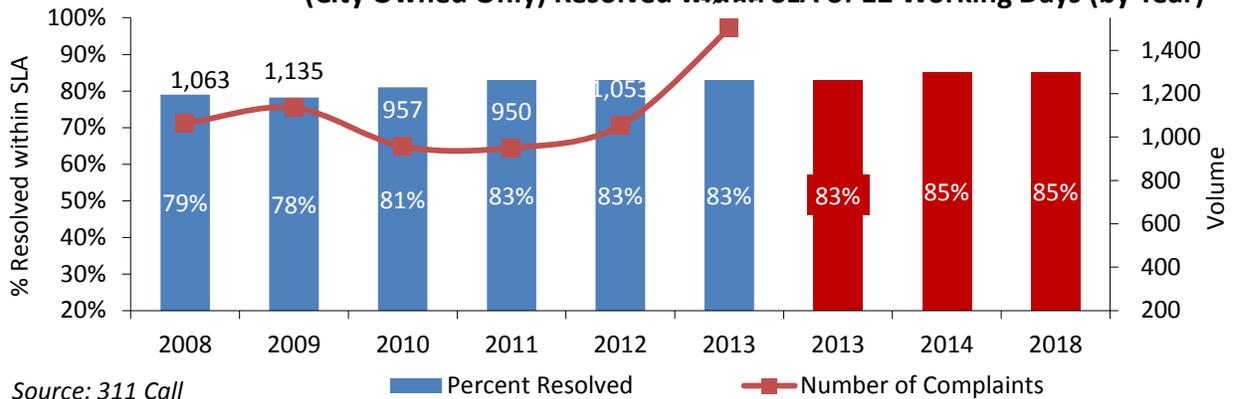


### Historic Tons of Recycling and Waste to Energy



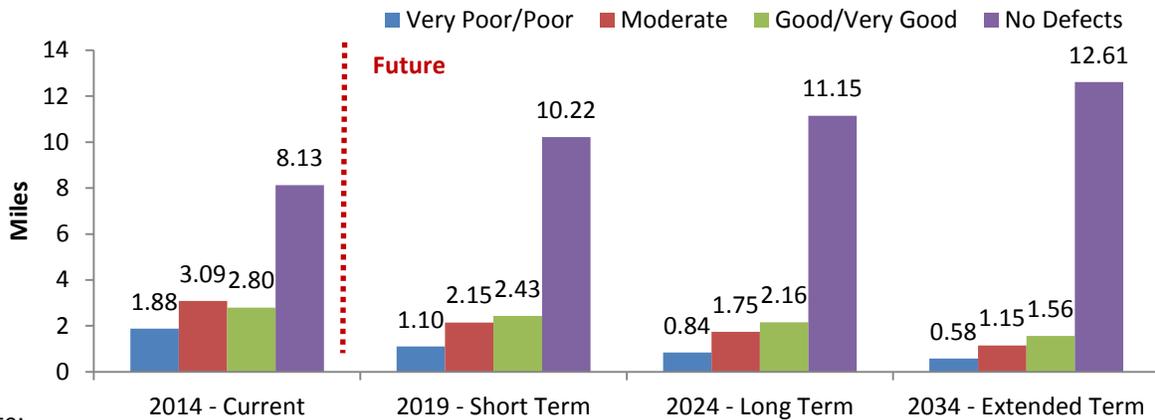
Source: Solid Waste Information System

### Percent of Citizen Reported Street Light Outage Service Requests (City Owned Only) Resolved within SLA of 12 Working Days (by Year)



Source: 311 Call

### Storm Tunnel Condition / Strategy

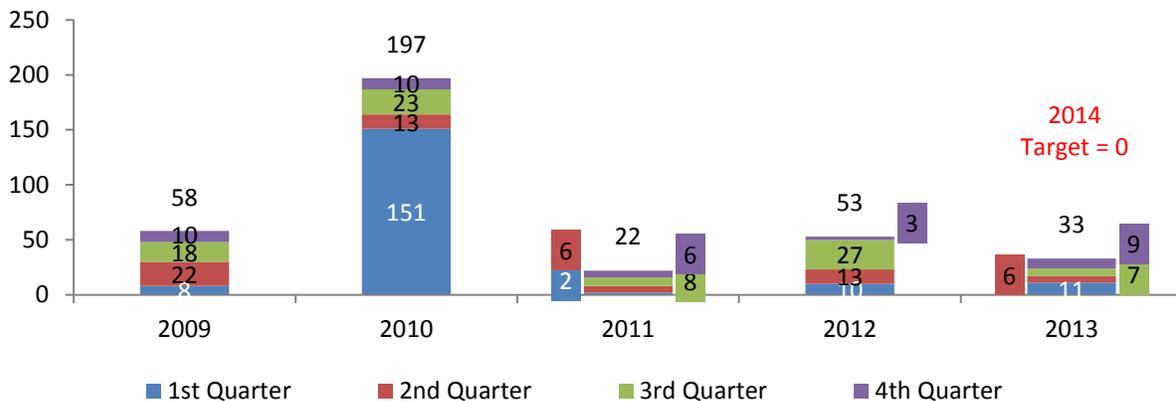


Note:

1. Definition: PACP means "Pipe Assessment Certification Program" from National Assoc. of Sewer Service Companies (NASSCO)
2. Minneapolis has 15.9 miles of storm tunnels that are comprised of tunnels in very poor/poor, moderate, good/very good condition or has no defects.

Source: Sewer Inspection Data and Proposed Stormwater Tunnel Rehabilitation

### Water Quality Complaints (Taste & Odor Issues Only)



Source: 311 Call Data

## **A City that Works**

### **Fleet Management**

Other Funds: \$13,110,717

Fleet Management develops fleet replacement programs of all vehicles and equipment to meet the needs of using departments. Fleet Management also monitors and reports on fleet utilization, registers and licenses all City vehicles, and re-markets units through several outlets to maximize return.

### **Public Works Administration**

General Fund: \$3,120,420

Public Works Administration provides leadership to its divisions and works with City leaders in maintaining and preserving its public infrastructure, delivering related essential services as efficiently as possible with the financial resources provided and ensuring that public safety is not compromised. The program strives to improve and facilitate accountability and innovation throughout its divisions, providing analysis and long-range thinking that supports responsible decisionmaking.

### **Field Coordination**

Other Funds: \$2,231,606

Field Coordination is responsible for providing task labor and equipment for construction and maintenance work on the City's infrastructure, including street sweeping, repair of streets, sewer and water systems, snow and ice removal and street paving. Field Coordination exchanges information with Public Works divisions and other City of Minneapolis departments and agencies to support the planning and scheduling of construction and maintenance activities as well as requests to support special events. This information includes project requirements and requests for services, equipment status, and qualified personnel. This section also coordinates training for field employees (City and Park Board) to meet federal, state and local law, rules, and policies.

### **Maintenance Operations**

Other Funds: \$19,009,676

Maintenance Operations is responsible for se-up, maintenance, repair, and decommissioning of all vehicles and equipment in the City's fleet. This operation also manages fueling sites at City-owned facilities and environmental compliance with federal, state, and local laws, rules, and policies.

### **Traffic**

General Fund: \$9,613,521

Other Funds: \$328,691

This division operates and maintains the existing traffic control devices (800 signals, 100,000 traffic signs and numerous pavement markings), their related infrastructure components and the necessary traffic management and safety equipment. Key activities include maintenance of fixtures and poles, response to and repair of crash damages, the central traffic signal computer and its communication system, traffic crash databases, Gopher One-Call locating, traffic safety analyses and studies, monitoring the traffic flow and operations, and the managing traffic related to events. These efforts are accomplished for all modes of travel (pedestrian, bike, transit, rail, truck and automobile).

**Construction Management**

Other Funds: \$1,890,895

This program provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within the City of Minneapolis. This oversight includes projects with the State of Minnesota (with and without Federal participation) and Hennepin County, and is accomplished utilizing both internal and external resources. These activities include, but are not limited to, field surveying activities, geotechnical analysis, field inspection, material inspection and research, and overall quality control including a significant amount of the actual lab testing being performed by the City's in-house facility.

Additionally, Construction Management takes the lead on construction-related environmental contamination issues associated with construction projects, including a fully-trained staff to deal with site specific construction contingency and remedial action plans, as well as managing the necessary contracts and consultants.

**Street Maintenance and Repair**

General Fund: \$9,649,419

This program provides basic maintenance and repair services on over 1,000 miles of City streets and parkways as well as 400 miles of alleys. This program also includes general pothole patch and repair, preventative maintenance such as crack sealing and sealcoating, utility cut restoration, and other pavement-related repairs.

**Snow and Ice Control**

General Fund: \$12,679,463

This program provides snow and ice control as well as other winter maintenance services on City streets, alleys, bridges and public sidewalks.

**Malls and Plazas Maintenance**

General Fund: \$1,418,037

This program provides for basic maintenance and repair services on all greenspaces, minimalls and plazas, and bike trails in the public right-of-way throughout the City. It includes both summer mowing and turf care, cleaning and litter/debris collection, landscape maintenance, and any structural, lighting and other maintenance needs as appropriate, as well as winter snow and ice control services. It encompasses 180 acres of greenspace requiring various levels of service from high-end plazas to boulevards, medians and open areas along streets and highways.

**Ramp Maintenance and Repair**

General Fund: \$2,696,746

This program supports the operations of a group of State and City-owned parking ramps and lots including minor concrete patching, crack sealing, caulking, concrete surface sealing and other preventative maintenance. The program also provides for basic summer maintenance and winter sidewalk snow and ice control on some City-owned properties managed by the Property Services Division.

## **Great Places**

### **Garbage Collection**

Other Funds: \$15,036,156

This program encompasses garbage collection services for all residential properties of four or less total dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

### **Recycling Collection**

Other Funds: \$4,978,767

This program encompasses recyclables collection services for all residential properties of four or less dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

### **Yard Waste Collection**

Other Funds: \$4,162,376

This program encompasses yard waste collection services for all residential properties of four or less dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

### **Problem Materials Collection**

Other Funds: \$2,416,251

This program encompasses problem materials collection services for all residential properties of four or less dwelling units including all townhouse properties as described in Minneapolis Ordinance, and all commercial properties that request this service.

### **Clean City, Graffiti Removal**

Other Funds: \$1,072,189

This program accounts for the documentation and removal of graffiti throughout the City.

### **Clean City, Non-Graffiti Activities**

Other Funds: \$1,458,142

This program encompasses activities other than graffiti removal within the Clean City program. These activities include those that present a danger to public health and safety, maintaining litter containers, conducting Clean Sweeps and accelerated cleanup programs in addition to offering opportunities for volunteer participation in litter control through the Adopt a Litter Container program, prevention of cigarette litter through the Adopt an Ash Receptacle program and overall improvement of neighborhood livability through the Adopt a Street, Adopt a Block and Graffiti Paintover programs.

### **Street Cleaning**

Other Funds: \$9,190,184

The Street Cleaning program mitigates surface water runoff pollution and addresses general cleanliness of streets and alleys and overall neighborhood livability. Street and alley sweeping helps to remove pollutants before they enter the City's water bodies, protecting these important natural resources. This program also supports storm response debris removal and cleaning from streets and alleys, parade and other event cleanup from streets and the public right-of-way, and responding to general trash, debris or other materials that are illegally left or dumped in the public right-of-way.

**Source Separated Organics Collections**

Other Funds: \$6,406,534

This program accounts for the collection of source separated organics from designated customers of Solid Waste and Recycling Services. The program is currently being done on a pilot basis with the full rollout anticipated this budget year.

**Potable Water Supply**

Other Funds: \$55,962,426

This program provides for the distribution of clean and reliable drinking water to every residential and non-residential City customer. The program also provides water for fire-fighting and maintains a system to bill and collect for the water used to provide sustainability of the water system.

**Sanitary - Collection and Treatment**

Other Funds: \$56,833,381

The sanitary program meets regulatory requirements while collecting sanitary flow data within the City of Minneapolis for Metropolitan Council Environmental Service (MCES) treatment and discharge to the Mississippi River. Maintaining system flow is critical in minimizing the risk of sanitary backups and combined sewer overflows to the Mississippi River. Activities in this program include the design and analysis of the sanitary system for self-cleaning velocity in pipes and identifying sources of clear water. It also includes daily cleaning and operation of the system as well as emergency responses and payments to MCES for the treatment of the sanitary discharge.

**Stormwater - Collection and Treatment**

Other Funds: \$19,371,437

The stormwater program meets regulatory requirements while collecting stormwater and treating it prior to entering the lakes, creeks and rivers in the City of Minneapolis. Maintaining stormwater in the system is essential to control the flow of stormwater and minimize flooding risks while protecting water quality. Activities range from the design and analysis of the stormwater system including pipes and water quality infrastructure components to implementation and completion of regulatory activities, as well as daily cleaning and ongoing operation of the system.

**Living Well****Minneapolis Impound Lot**

Other Funds: \$5,292,485

The Minneapolis Impound Lot, operated by the Public Works Department, is responsible for towing, storing and processing vehicles removed by law enforcement in accordance to applicable City ordinances and State statutes. It also auctions off unclaimed vehicles through public and dealer auctions and offers such services to other City departments and divisions whenever needed.

**Transfer Stations and Vouchers**

Other Funds: \$843,357

This program encompasses operation of City Transfer Stations (North and South) for Customer Voucher programs, emergency waste services, emergency neighborhood waste relief and other permitted functions. Residents can use six clean-up vouchers per year for disposal of excess garbage, appliances, or construction and demolition debris, and two tire vouchers per year for tire disposal (eight tires per voucher).

**Equipment Operations**

Other Funds: \$4,153,719

This program encompasses the provision of all rolling equipment and various goods and services required to operate programs in Solid Waste and Recycling Services

**Sidewalk**

Other Funds: \$728,382

This program supports pedestrian passage on the 2,000 miles of sidewalks in the public right-of-way. It is composed of two parts: Sidewalk maintenance and repair during the summer construction season, and enforcement of the City's sidewalk shoveling ordinances in the winter season. The Sidewalk Section also manages the occasional installation of new sidewalk, orders temporary repairs on a complaint basis, and monitors the installation of sidewalk intersection pedestrian ramps for compliance with the Americans with Disabilities Act.

**Street Lighting**

General Fund: \$6,501,440

This program encompasses the operation and maintenance of the existing 40,000 streetlights including both city metal pole lights (15,000) and Xcel wood pole lights (25,000). Key components include electricity, replacing bulbs and ballasts, infrastructure maintenance of fixtures and poles, and responding to crash damages.

**Transportation Planning and Programming**General Fund: \$3,275,806  
Other Funds: \$229,201

Transportation Planning and Programming develops and coordinates policies and actions to promote a safe, efficient and integrated multi-modal transportation system, safe and well-maintained public infrastructure, and community connectedness. Transportation planning involves long-range planning, participation in local and regional transportation planning initiatives such as light rail, local bus, streetcar and bus rapid transit corridors along with representing the City on policy boards and technical and advisory committees. This program also encompasses Minneapolis' advisory efforts and planning analysis related to the Minneapolis-St. Paul International Airport.

**Bridge Maintenance and Repair**

General Fund: \$2,995,191

This program encompasses basic maintenance and repair services on over 600 City vehicular, pedestrian and other bridges and provides support for the bridge inspections and the construction unit of the Public Works Transportation Planning and Engineering Division. It also provides for water rescue support. This group plays a key role as a first responder for bridge and storm-related emergency response.

**Surface Transportation and Management**

Other Funds: \$7,871,974

This program encompasses the oversight of all programming and design for Minneapolis roadways, bridges, streetscapes, and bike trails. This oversight is a combination of internal design as well as consultant design work. The Surface Transportation Capital group is responsible for the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis such as the 35W expansion and Lake Street Reconstruction. These projects require extensive coordination between agencies across Public Works as well as other City departments.

**Bike System Maintenance Enhancement**

General Fund: \$191,000

This program enhances the maintenance of the City's bike system by providing funding for additional all-season bike trail maintenance including sweeping and snow removal.

**Pedestrian System Maintenance Enhancement**General Fund: \$200,000  
Other Funds: \$300,000

This program enhances the maintenance of the City's pedestrian system by increasing efforts to enforce snow removal policies and better clearing sidewalks and corners of snow.

**A Hub of Economic Activity and Innovation****On-Street Parking**

Other Funds: \$3,258,914

The On-Street Parking program is designed to leverage existing public right-of-ways to provide safe, accessible and affordable short-term parking in a manner that encourages economic growth while protecting the interest of local residents. The program utilizes parking meters and special permits to achieve its goals.

**Off-Street Parking**

Other Funds: \$30,480,356

The Off-Street program is responsible for managing a portfolio of City and State-owned and leased parking ramps and parking lots. As an integral part of the City's transportation infrastructure, these parking facilities promote City's multi-modal vision. Designed, in part, on hub-and-spoke model, the system leverages a network of skyways, bike paths and transit routes to offer a multimodal transportation solution to residents, visitors and commuters while reducing traffic congestion in downtown core. Additionally, several facilities were built as part of development agreements and continue to play an important role in the area of economic development.

**Special Service Districts**General Fund: \$1,514,992  
Other Funds: \$6,100,000

This program provides for service delivery and administrative support for 16 Council-adopted Special Service Districts in Minneapolis. This includes the Downtown Improvement District Special Service District, commonly called the DID.

**FINANCIAL ANALYSIS****Expenditure**

The total expenditure budget for all Public Works divisions combined is \$326.6 million for 2015. This is an increase of 5.6% over the 2014 appropriation. The largest appropriation increases are found in the enterprise funds, with a budgeted increase of 10.3% from 2014. The budget specifically adds 1 FTE in Stormwater (Environmental Health) for erosion control monitoring, 7.5 FTE in Transportation Planning and Engineering which includes 3.5 FTE to support transportation planning, right of way/public realm planning, and asset management and 4 engineering technicians charged to capital projects and Public Works lab customers.

Further, the Public Works department has moved several positions between divisions to better align staff with divisional needs and meet the City's overall capital needs. Details of year-over-year changes can be found in the Public Works divisional sections on the following pages of this document.

**Revenue**

Total revenue for all Public Works divisions combined is projected to be \$355.4 million, a 7.8% increase over the 2014 budget.

**Fund Allocation**

The department is funded from a variety of sources including enterprise funds (68%), the General Fund (16%), internal service funds (11%), capital project funds (3%) and special revenue funds (2%).

**Mayor's Recommended Budget**

Please refer to the individual divisional sections for the Mayor's recommendations.

**Council Adopted Budget**

Please refer to the individual divisional sections for the Council's changes to the Mayor's recommendations.

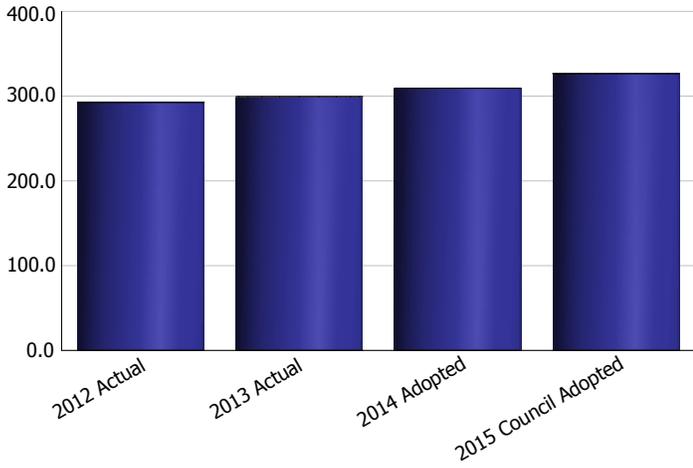
## **EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>		<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>% Change</b>	<b>Change</b>
CAPITAL PROJECT	CAPITAL			80,000	80,000	0.0%	
	CONTRACTUAL SERVICES	3,310,196	2,334,035	3,084,971	3,939,128	27.7%	854,157
	FRINGE BENEFITS	1,125,267	1,148,149	1,345,767	1,421,951	5.7%	76,184
	OPERATING COSTS	133,270	135,338	164,004	136,879	-16.5%	(27,125)
	SALARIES AND WAGES	3,234,067	3,056,014	3,721,554	3,551,600	-4.6%	(169,954)
<b>CAPITAL PROJECT</b>		<b>7,802,800</b>	<b>6,673,536</b>	<b>8,396,296</b>	<b>9,129,558</b>	<b>8.7%</b>	<b>733,261</b>
ENTERPRISE	CAPITAL	170,519	527,243	2,748,042	6,917,634	151.7%	4,169,592
	CONTRACTUAL SERVICES	95,019,292	95,329,874	95,605,686	104,455,825	9.3%	8,850,139
	FRINGE BENEFITS	14,559,209	14,633,601	16,132,446	16,859,288	4.5%	726,842
	OPERATING COSTS	55,313,580	58,322,728	53,939,622	58,465,018	8.4%	4,525,396
	SALARIES AND WAGES	30,620,531	29,446,452	31,931,283	34,218,910	7.2%	2,287,627
<b>ENTERPRISE</b>		<b>195,683,131</b>	<b>198,259,899</b>	<b>200,357,079</b>	<b>220,916,675</b>	<b>10.3%</b>	<b>20,559,596</b>
GENERAL	CAPITAL	428,183	268,932	162,054	160,554	-0.9%	(1,500)
	CONTRACTUAL SERVICES	19,665,391	22,348,555	21,704,852	19,622,788	-9.6%	(2,082,064)
	FRINGE BENEFITS	6,514,661	7,066,008	8,008,382	8,217,938	2.6%	209,557
	OPERATING COSTS	7,764,867	7,735,697	7,738,713	9,238,898	19.4%	1,500,185
	SALARIES AND WAGES	12,947,610	13,944,581	15,993,599	16,615,856	3.9%	622,257
<b>GENERAL</b>		<b>47,320,712</b>	<b>51,363,772</b>	<b>53,607,600</b>	<b>53,856,035</b>	<b>0.5%</b>	<b>248,435</b>
INTERNAL SERVICE	CAPITAL			11,175,000	11,619,226	4.0%	444,226
	CONTRACTUAL SERVICES	10,875,901	10,676,239	9,391,382	6,364,446	-32.2%	(3,026,936)
	FRINGE BENEFITS	5,140,096	5,015,242	3,192,678	3,140,117	-1.6%	(52,560)
	OPERATING COSTS	9,800,620	11,140,363	11,562,976	9,699,580	-16.1%	(1,863,396)
	SALARIES AND WAGES	10,049,884	9,453,439	5,839,112	5,748,216	-1.6%	(90,896)
<b>INTERNAL SERVICE</b>		<b>35,866,501</b>	<b>36,285,283</b>	<b>41,161,148</b>	<b>36,571,586</b>	<b>-11.2%</b>	<b>(4,589,562)</b>
SPECIAL REVENUE	CONTRACTUAL SERVICES	6,003,117	6,156,485	5,800,000	6,100,000	5.2%	300,000
	FRINGE BENEFITS	(128)					
	OPERATING COSTS	(92)	648,591				
	SALARIES AND WAGES	(614)	26,449				
<b>SPECIAL REVENUE</b>		<b>6,002,283</b>	<b>6,831,526</b>	<b>5,800,000</b>	<b>6,100,000</b>	<b>5.2%</b>	<b>300,000</b>
<b>TOTAL EXPENSE</b>		<b>292,675,427</b>	<b>299,414,016</b>	<b>309,322,122</b>	<b>326,573,853</b>	<b>5.6%</b>	<b>17,251,730</b>
<b>REVENUE</b>		<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>% Change</b>	<b>Change</b>
CAPITAL PROJECT	CHARGES FOR SALES		6				
	CHARGES FOR SERVICES	5,151,603	6,078,034	4,000,000	6,100,000	52.5%	2,100,000
	FEDERAL GOVERNMENT		45,226				
	LICENSE AND PERMITS	283,084	324,947	260,000	260,000	0.0%	
	LOCAL GOVERNMENT	360	182,760				
	LONG TERM LIABILITIES PROCEEDS				2,709,557		2,709,557
	OTHER MISC REVENUES	212,057					
	SPECIAL ASSESSMENTS	58,547	50,918	60,000	60,000	0.0%	
	STATE GOVERNMENT	(236,348)	(509,431)				

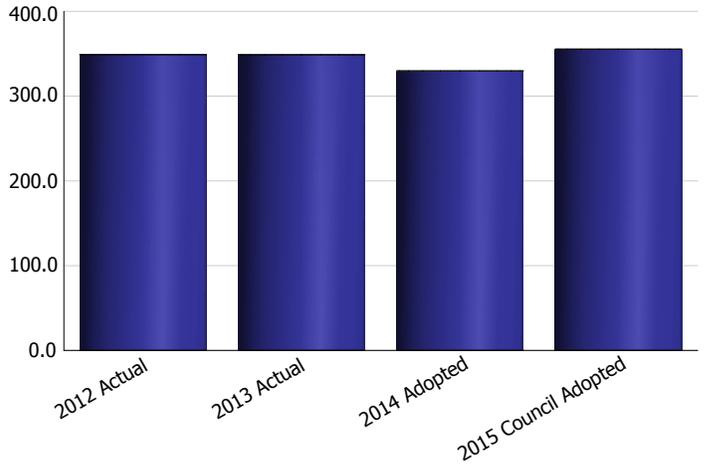
## **EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>		<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>% Change</b>	<b>Change</b>
<b>CAPITAL PROJECT</b>		<b>5,469,303</b>	<b>6,172,459</b>	<b>4,320,000</b>	<b>9,129,557</b>	<b>111.3%</b>	<b>4,809,557</b>
ENTERPRISE	CHARGES FOR SALES	3,129,444	2,354,107	2,266,793	1,244,000	-45.1%	(1,022,793)
	CHARGES FOR SERVICES	260,642,155	258,071,564	255,950,362	274,962,013	7.4%	19,011,651
	FEDERAL GOVERNMENT	10,455	687,161				
	FINES AND FORFEITS	39,241	24,733	45,000	45,000	0.0%	
	GAINS	54,355	99,549				
	LICENSE AND PERMITS	549,347	433,928	439,000	495,000	12.8%	56,000
	LOCAL GOVERNMENT	1,653,239	1,155,765	1,379,559	1,191,663	-13.6%	(187,896)
	LONG TERM LIABILITIES PROCEEDS				3,810,328		3,810,328
	OTHER MISC REVENUES	24,272	244,802				
	RENTS	2,133	2,200				
	SPECIAL ASSESSMENTS	2,914,606	2,049,809	767,357	1,383,481	80.3%	616,124
	STATE GOVERNMENT	1,128,196	1,332,710	1,168,654	1,187,112	1.6%	18,458
<b>ENTERPRISE</b>		<b>270,147,442</b>	<b>266,456,326</b>	<b>262,016,725</b>	<b>284,318,597</b>	<b>8.5%</b>	<b>22,301,872</b>
GENERAL	CHARGES FOR SALES	121,476	100,048	30,000	60,000	100.0%	30,000
	CHARGES FOR SERVICES	12,855,103	11,796,224	8,728,273	9,249,420	6.0%	521,147
	CONTRIBUTIONS	90					
	FRANCHISE FEES	155,748	209,695				
	LICENSE AND PERMITS	1,554,629	2,224,118	1,085,000	1,485,000	36.9%	400,000
	LOCAL GOVERNMENT	568,813	713,640	538,244	698,860	29.8%	160,616
	OTHER MISC REVENUES	183,180	190,251	86,000	101,000	17.4%	15,000
	SPECIAL ASSESSMENTS	1,368,726	2,036,276	1,924,750	2,264,992	17.7%	340,242
	STATE GOVERNMENT	4,231,549	4,402,791	4,085,621	4,561,936	11.7%	476,315
	TRANSFERS IN	700,000	700,000				
<b>GENERAL</b>		<b>21,739,316</b>	<b>22,373,044</b>	<b>16,477,888</b>	<b>18,421,208</b>	<b>11.8%</b>	<b>1,943,320</b>
INTERNAL SERVICE	CHARGES FOR SALES	9,350,888	9,907,420	11,605,507	11,631,151	0.2%	25,644
	CHARGES FOR SERVICES	10,583,642	10,782,329	11,439,433	11,426,788	-0.1%	(12,645)
	GAINS	232,662	340,385	10,000	10,000	0.0%	
	LONG TERM LIABILITIES PROCEEDS		1,602,041	300,000	1,120,418	273.5%	820,418
	OTHER MISC REVENUES	927,404	869,302	421,849		-100.0%	(421,849)
	RENTS	24,584,312	24,417,951	17,394,046	13,287,144	-23.6%	(4,106,902)
<b>INTERNAL SERVICE</b>		<b>45,678,908</b>	<b>47,919,428</b>	<b>41,170,835</b>	<b>37,475,501</b>	<b>-9.0%</b>	<b>(3,695,334)</b>
SPECIAL REVENUE	FEDERAL GOVERNMENT	(122,917)	16				
	OTHER MISC REVENUES	2,587	2,577				
	SPECIAL ASSESSMENTS	6,013,682	5,935,871	5,800,000	6,100,000	5.2%	300,000
	STATE GOVERNMENT	1,188					
<b>SPECIAL REVENUE</b>		<b>5,894,541</b>	<b>5,938,464</b>	<b>5,800,000</b>	<b>6,100,000</b>	<b>5.2%</b>	<b>300,000</b>
<b>TOTAL REVENUE</b>		<b>348,929,510</b>	<b>348,859,720</b>	<b>329,785,448</b>	<b>355,444,863</b>	<b>7.8%</b>	<b>25,659,415</b>

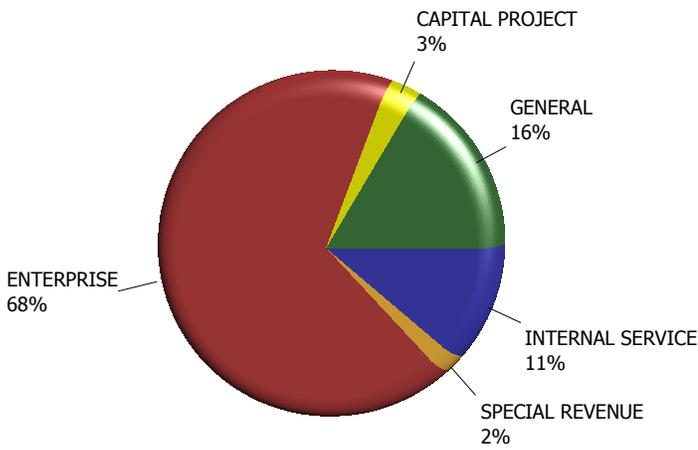
**Expense 2012 - 2015**



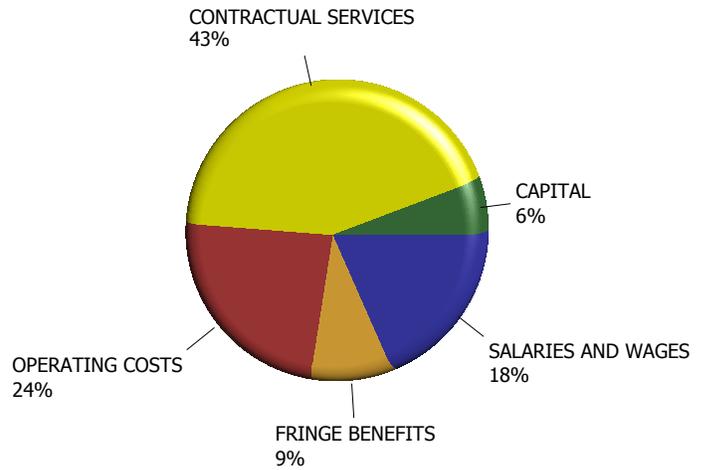
**Revenue 2012 - 2015**



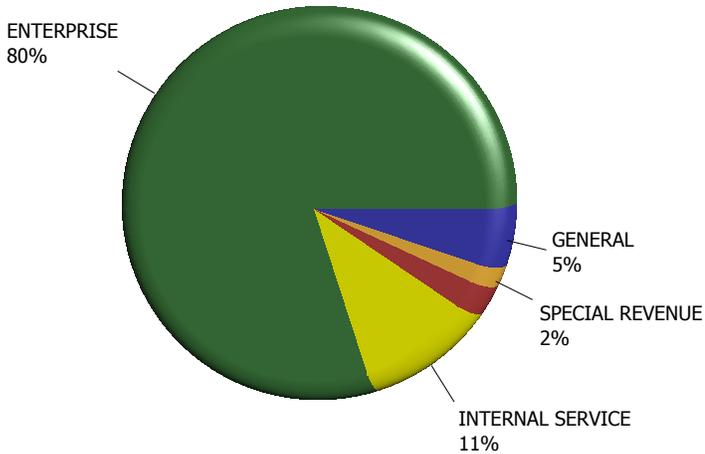
**Expense by Fund**



**Expense by Type**



**Revenue by Fund**

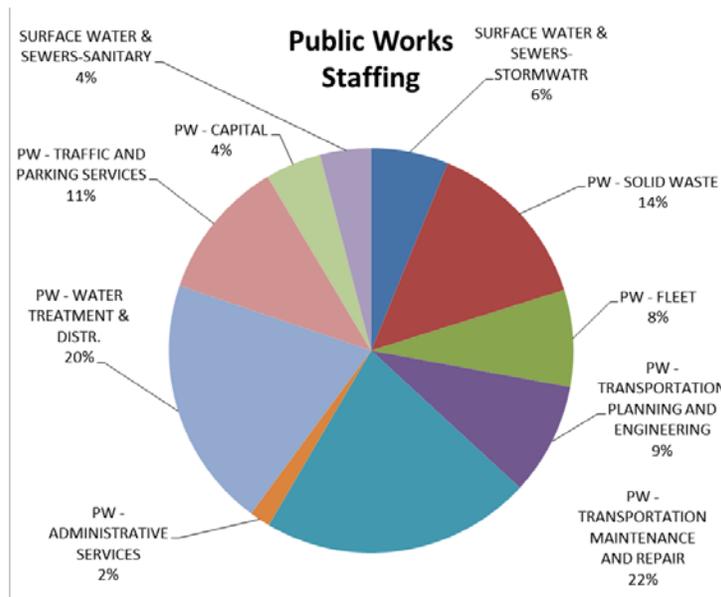
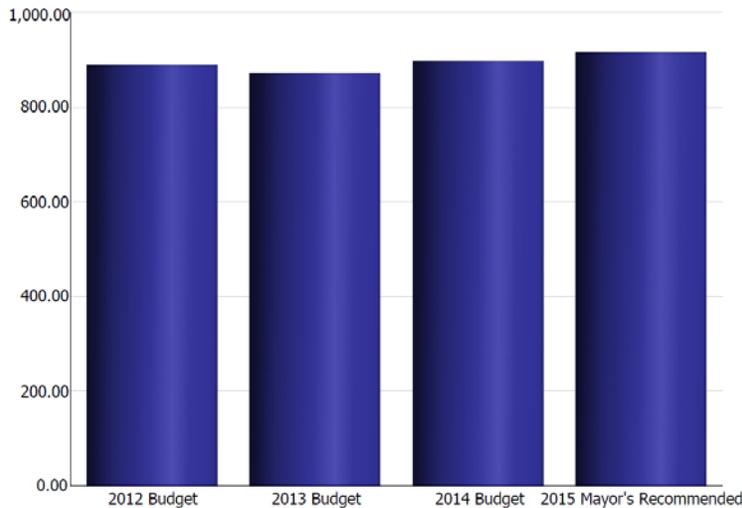


## PUBLIC WORKS

### Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Budget	% Change	Change
SURFACE WATER & SEWERS-STORMWATR	53.15	52.40	48.50	59.25	22.2%	10.75
PW - SOLID WASTE	127.00	134.33	134.33	134.00	-0.2%	(0.33)
PW - FLEET	168.00	156.00	78.00	74.00	-5.1%	(4.00)
PW - TRANSPORTATION PLANNING AND ENGINEERING	77.00	73.00	78.50	86.00	9.6%	7.50
PW - TRANSPORTATION MAINTENANCE AND REPAIR	145.27	146.95	206.95	206.95	0.0%	(0.00)
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00	0.0%	
PW - WATER TREATMENT & DISTR.	175.50	158.50	192.50	192.50	0.0%	
PW - CAPITAL	43.41	39.57	49.10	40.00	-18.5%	(9.10)
PW - TRAFFIC AND PARKING SERVICES	89.00	95.40	98.10	107.80	9.9%	9.70
SURFACE WATER & SEWERS-SANITARY	37.75	39.50	45.00	39.00	-13.3%	(6.00)
<b>Total PUBLIC WORKS Depts</b>	<b>932.08</b>	<b>911.65</b>	<b>946.98</b>	<b>955.50</b>	<b>0.9%</b>	<b>8.52</b>

**Total PUBLIC WORKS**  
Staff Summary 2012-2015



## **Financial Analysis – Public Works Administration**

### **Expenditure**

The total Administration Division's budget increased from \$3.0 million to \$3.1 million from 2014 to 2015. This is an increase of \$145,000, or 4.9%. This division's 2015 expenditure budget reflects increasing costs allocated to the division for rent and self-insurance charges as well as inflationary adjustments to salaries and wages. The budget for this division also reflects a funding shift of \$100,000 from the Public Works Department to the City Coordinator Administration and Human Resources Departments to fund strategic workforce solutions and advising programming.

### **Revenue**

Revenues are projected to increase by 9.7% in this division due to increases in the Public Works administrative overhead charges and plan exam fees. The division's total revenues in 2015 are projected to be \$2.9 million.

### **Fund Allocation**

This division is funded completely by the General Fund.

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

The Mayor recommended no changes to this division's base program proposal.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations and directed the Public Works Department to utilize existing resources to facilitate up to eight Open Streets events in 2015.

**PW - ADMINISTRATIVE SERVICES  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,168,068	1,151,887	1,305,882	1,224,610	-6.2%	(81,272)
FRINGE BENEFITS	338,550	345,053	469,113	477,968	1.9%	8,855
CONTRACTUAL SERVICES	528,000	635,096	606,816	664,477	9.5%	57,661
OPERATING COSTS	503,345	519,886	591,235	751,313	27.1%	160,078
CAPITAL	1,725		2,052	2,052	0.0%	0
<b>TOTAL GENERAL</b>	<b>2,539,688</b>	<b>2,651,922</b>	<b>2,975,098</b>	<b>3,120,420</b>	<b>4.9%</b>	<b>145,322</b>

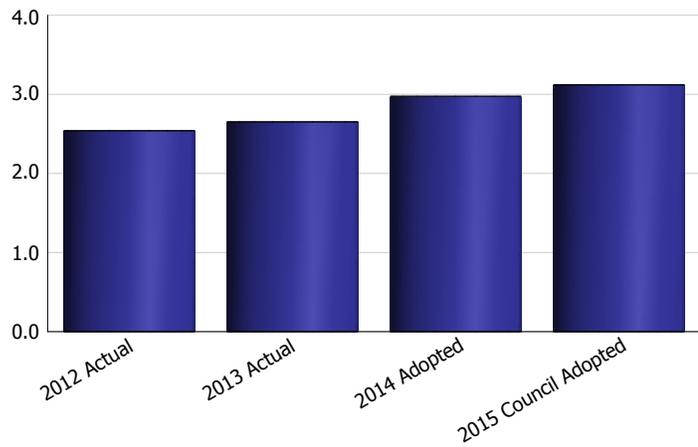
<b>TOTAL EXPENSE</b>	<b>2,539,688</b>	<b>2,651,922</b>	<b>2,975,098</b>	<b>3,120,420</b>	<b>4.9%</b>	<b>145,322</b>
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<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	2,240,029	2,285,488	2,398,658	2,554,674	6.5%	156,016
CONTRIBUTIONS	90				0.0%	0
LICENSE AND PERMITS	522,543	564,626	250,000	350,000	40.0%	100,000
OTHER MISC REVENUES	271	357			0.0%	0
<b>GENERAL</b>	<b>2,762,933</b>	<b>2,850,471</b>	<b>2,648,658</b>	<b>2,904,674</b>	<b>9.7%</b>	<b>256,016</b>

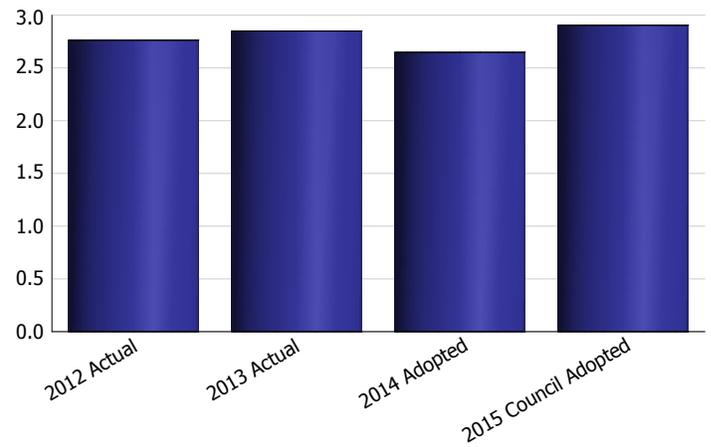
<b>TOTAL REVENUE</b>	<b>2,762,933</b>	<b>2,850,471</b>	<b>2,648,658</b>	<b>2,904,674</b>	<b>9.7%</b>	<b>256,016</b>
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## PW - ADMINISTRATIVE SERVICES EXPENSE AND REVENUE INFORMATION

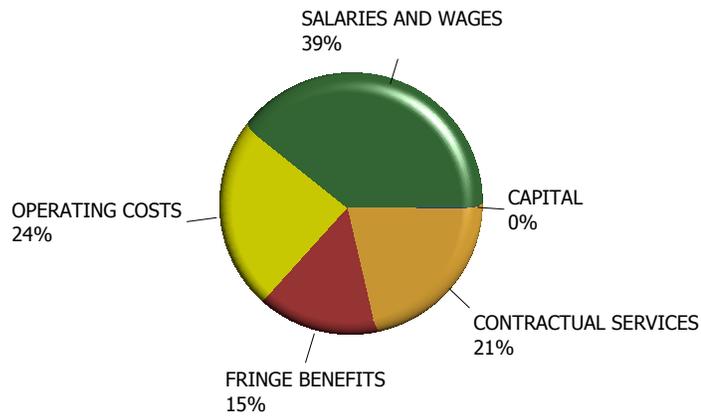
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

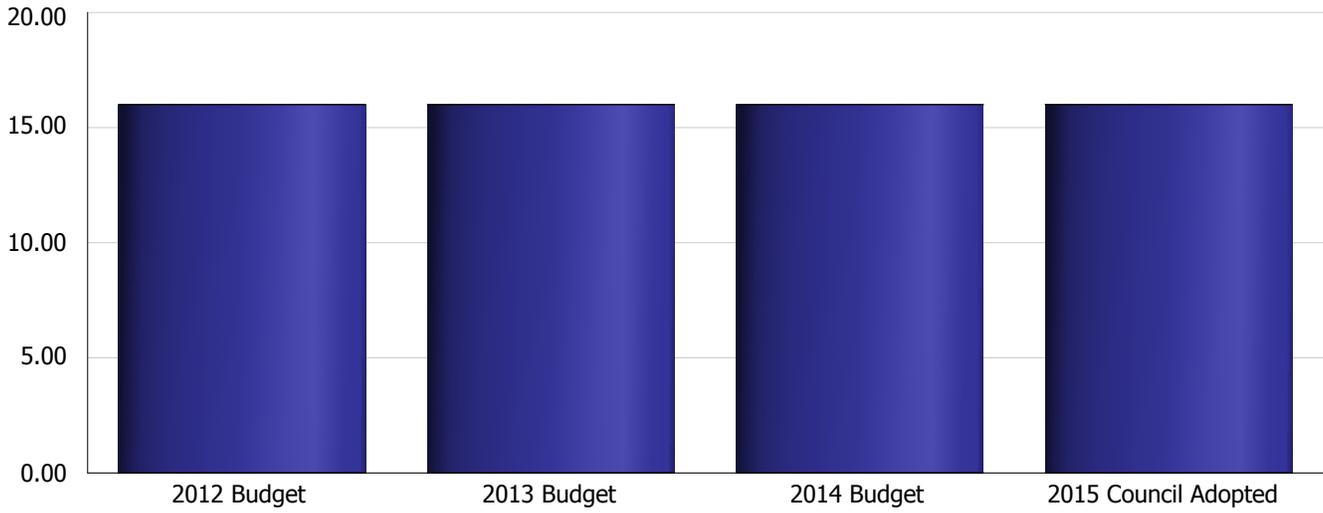


# PW - ADMINISTRATIVE SERVICES

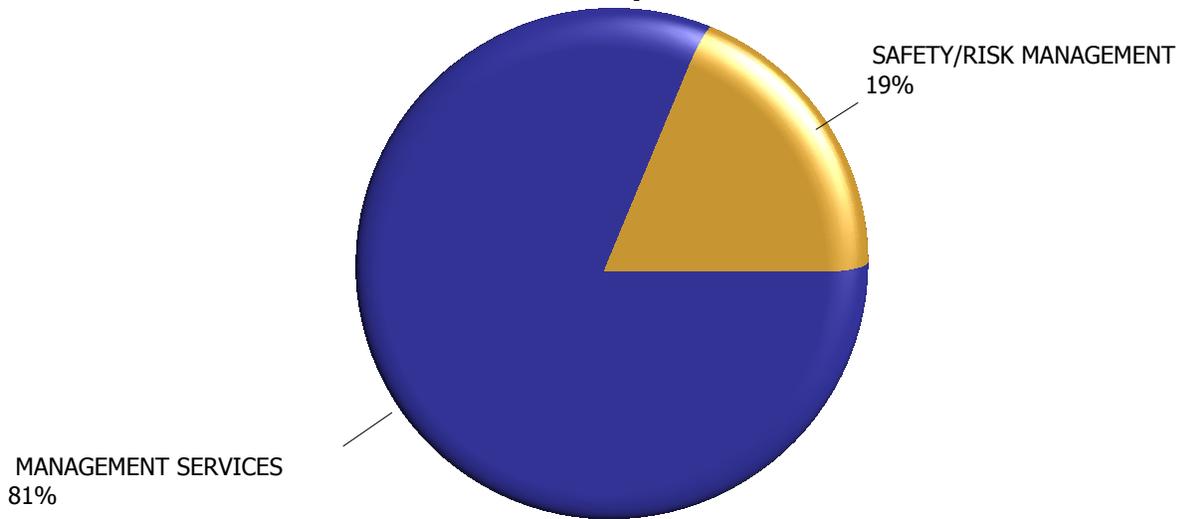
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	16.00	16.00	16.00	16.00	0.00	0

## Positions 2012-2015



## Positions by Division



## **Financial Analysis – Public Works Fleet Services**

### **Expenditure**

The total Fleet Services Division's budget decreases from \$39.0 million to \$34.4 million from 2014 to 2015. This is a reduction of \$4.7 million, or 11.8%. The Fleet Services Division's 2015 expenditure budget reflects a planned reduction in capital purchases based on the vehicle and equipment replacement schedule, as well as a reduction of 4 FTEs due to Public Works internal division restructuring and realignment.

### **Revenue**

Revenues are projected to decline by 9.8% in this division due to changes in accounting for the revenue collection associated with equipment rental. Fleet Services will no longer provide equipment for short-term rental, but will assign units to divisions on a long-term basis. The division's total revenues in 2015 are projected to be \$35.0 million.

### **Fund Allocation**

This division is funded completely by the Fleet Services Fund, which consists of resources accumulated through charges to other departments.

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

The Mayor recommended no changes to this division's base program proposal.

### **Council Adopted Budget**

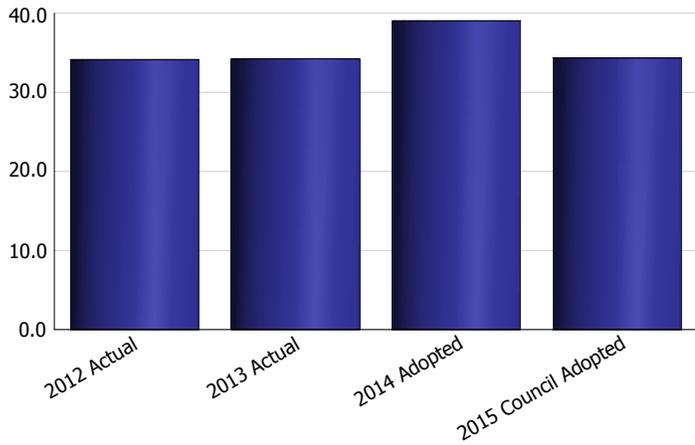
The City Council approved the Mayor's recommendations.

**PW - FLEET  
EXPENSE AND REVENUE INFORMATION**

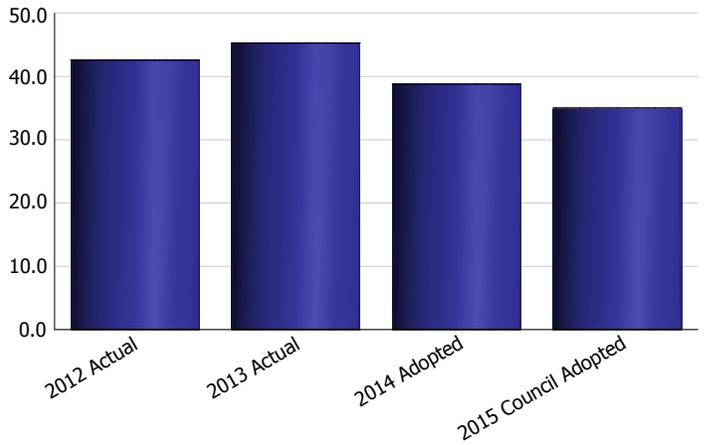
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	9,256,393	8,521,893	4,795,806	4,664,149	-2.7%	(131,657)
FRINGE BENEFITS	4,822,601	4,644,447	2,784,298	2,697,458	-3.1%	(86,840)
CONTRACTUAL SERVICES	10,321,979	10,181,560	8,827,608	5,833,282	-33.9%	(2,994,326)
OPERATING COSTS	9,728,826	10,897,899	11,451,788	9,586,884	-16.3%	(1,864,904)
CAPITAL			11,175,000	11,570,226	3.5%	395,226
<b>TOTAL INTERNAL SERVICE</b>	<b>34,129,799</b>	<b>34,245,799</b>	<b>39,034,500</b>	<b>34,351,999</b>	<b>-12.0%</b>	<b>(4,682,501)</b>
<hr/>						
<b>TOTAL EXPENSE</b>	<b>34,129,799</b>	<b>34,245,799</b>	<b>39,034,500</b>	<b>34,351,999</b>	<b>-12.0%</b>	<b>(4,682,501)</b>
<hr/>						
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	8,775,605	9,419,080	11,195,507	11,221,151	0.2%	25,644
CHARGES FOR SERVICES	8,066,204	8,639,290	9,481,506	9,490,662	0.1%	9,156
GAINS	232,662	340,385	10,000	10,000	0.0%	0
LONG TERM LIABILITIES PROCEEDS		1,602,041	300,000	1,010,649	236.9%	710,649
OTHER MISC REVENUES	927,404	869,282	421,849		-100.0%	(421,849)
RENTS	24,584,396	24,417,951	17,394,046	13,287,144	-23.6%	(4,106,902)
<b>INTERNAL SERVICE</b>	<b>42,586,272</b>	<b>45,288,029</b>	<b>38,802,908</b>	<b>35,019,606</b>	<b>-9.8%</b>	<b>(3,783,302)</b>
<hr/>						
<b>TOTAL REVENUE</b>	<b>42,586,272</b>	<b>45,288,029</b>	<b>38,802,908</b>	<b>35,019,606</b>	<b>-9.8%</b>	<b>(3,783,302)</b>

## PW - FLEET EXPENSE AND REVENUE INFORMATION

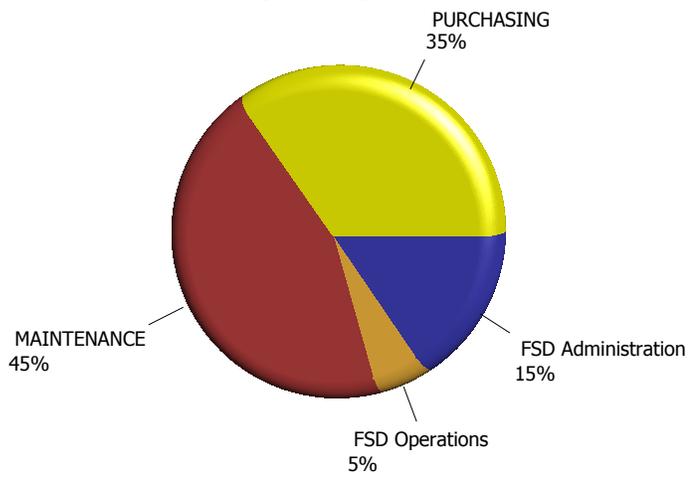
**Expense 2012 - 2015**  
In Millions



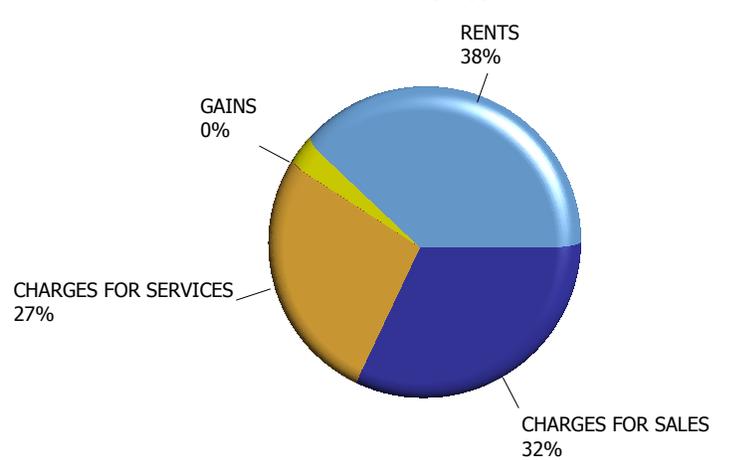
**Revenue 2012 - 2015**  
In Millions



**Expense by Division**



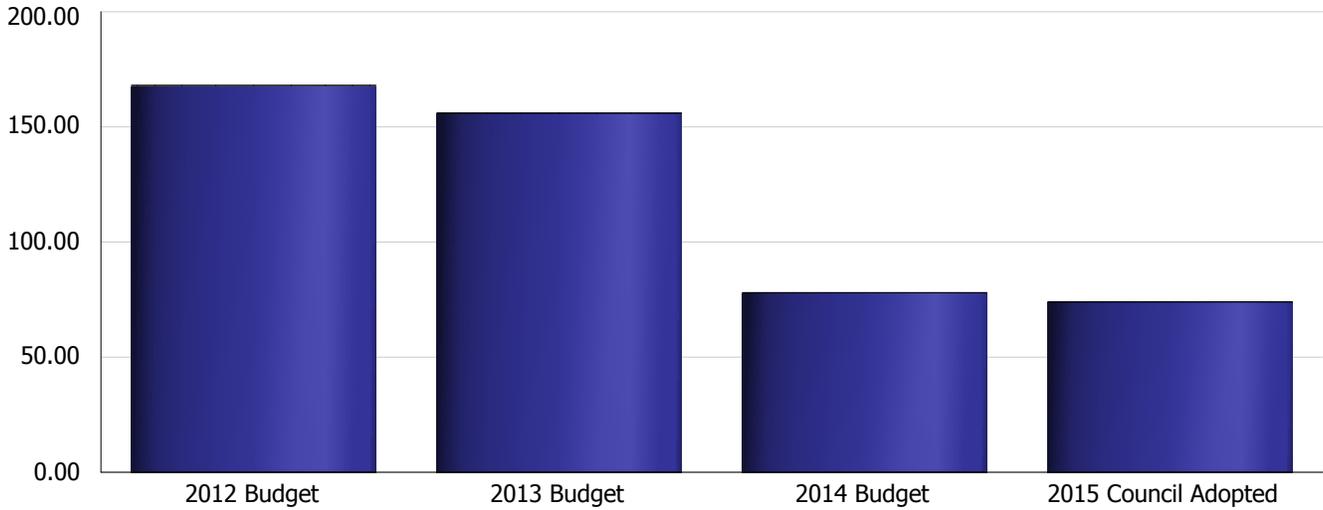
**Direct Revenue by Type**



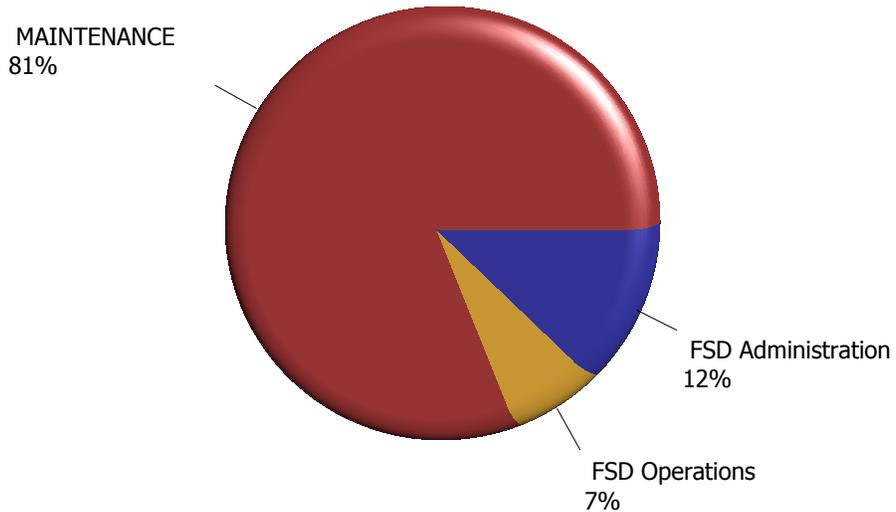
**PW - FLEET**  
**Staffing Information**

<b>Division</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2015 Council Adopted</b>	<b>% Change</b>	<b>Change</b>
FSD Administration	6.00	10.00	10.00	9.00	-10.0%	(1.00)
FSD Operations	97.00	87.00	8.00	5.00	-37.5%	(3.00)
MAINTENANCE	64.00	59.00	60.00	60.00	0.0%	0
PURCHASING	1.00					0
<b>Overall</b>	<b>168.00</b>	<b>156.00</b>	<b>78.00</b>	<b>74.00</b>	<b>(5.1%)</b>	<b>(4.00)</b>

**Positions 2012-2015**



**Positions by Divison**



## **Financial Analysis – Public Works Solid Waste & Recycling**

### **Expenditure**

The total Solid Waste & Recycling Division's budget increased from \$33.4 million to \$40.5 million from 2014 to 2015. This is an increase of \$7.1 million, or 21.3%. The Solid Waste & Recycling Division's 2015 expenditure budget reflects the following changes from 2014:

- The implementation of a citywide source-separated organics recycling program scheduled for 2015 estimated to cost \$6.0 million in the first year, with \$5.1 million of the costs being one-time in nature for program start-up;
- An estimated increase of \$100,000 in time, labor, and contractual services due to an extended yard waste season;
- Planned replacement of 10,000 small garbage carts, trucks and vehicles costing \$700,000;
- Graffiti abatement and SWIS Support technology upgrades amounting to \$200,000.

### **Revenue**

Revenues are projected to increase by \$8.7 million, or 27.7% in this division due to a rate increase in the base solid waste and recycling fee from \$17.60 to \$21.60. Most of the increase in the rate is due to the implementation of the organics recycling program. The division's total revenues in 2015 are projected to be \$40.1 million.

### **Fund Allocation**

This division is funded completely by the Solid Waste & Recycling Fund, which is an enterprise activity.

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

The Mayor's recommended budget includes appropriation in the Solid Waste and Recycling Fund to fund the beginning of a citywide source-separated organics recycling program estimated to cost \$8.0 million in the first year. Of this total amount, approximately \$5.1 million of the costs are considered one-time in nature related to the program's start-up.

The Mayor's recommended budget further proposes a reduction in the transfer of General Fund resources for alley plowing and graffiti removal initiatives which will continue to be funded from the Solid Waste and Recycling Fund.

### **Council Adopted Budget**

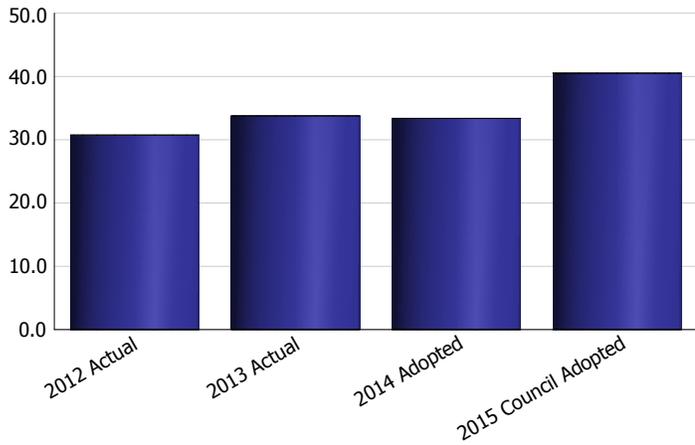
The City Council amended the Mayor's recommendations by reducing the expense appropriation by \$2,024,000 to reflect the partial-year organics rollout.

**PW - SOLID WASTE  
EXPENSE AND REVENUE INFORMATION**

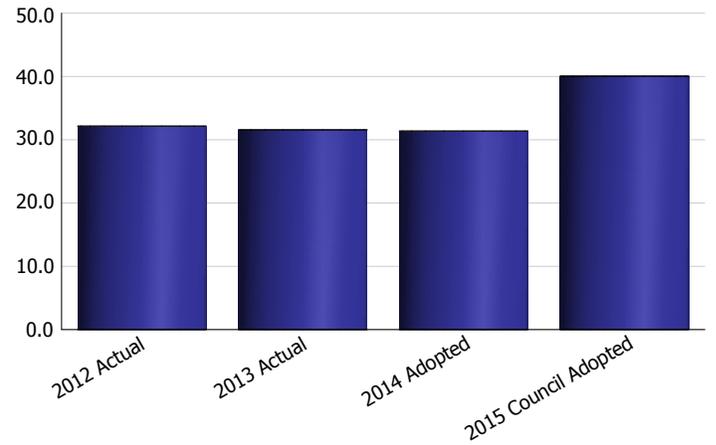
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>ENTERPRISE</b>						
SALARIES AND WAGES	6,506,600	6,874,988	7,455,878	8,273,444	11.0%	817,566
FRINGE BENEFITS	3,588,071	3,862,967	4,286,873	4,601,461	7.3%	314,589
CONTRACTUAL SERVICES	18,958,851	16,879,575	18,715,125	20,868,595	11.5%	2,153,470
OPERATING COSTS	1,687,478	6,166,648	1,674,779	2,194,946	31.1%	520,167
CAPITAL			1,245,391	4,589,045	268.5%	3,343,654
<b>TOTAL ENTERPRISE</b>	<b>30,741,000</b>	<b>33,784,178</b>	<b>33,378,046</b>	<b>40,527,491</b>	<b>21.4%</b>	<b>7,149,446</b>
<b>TOTAL EXPENSE</b>	<b>30,741,000</b>	<b>33,784,178</b>	<b>33,378,046</b>	<b>40,527,491</b>	<b>21.4%</b>	<b>7,149,446</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,611,178	793,663	766,793	244,000	-68.2%	(522,793)
CHARGES FOR SERVICES	29,388,429	29,440,140	29,536,258	35,383,700	19.8%	5,847,442
FEDERAL GOVERNMENT		8,015			0.0%	0
GAINS	19,320	99,549			0.0%	0
LICENSE AND PERMITS	(369)				0.0%	0
LOCAL GOVERNMENT	864,448	864,545	880,000	880,000	0.0%	0
LONG TERM LIABILITIES PROCEEDS				3,339,491	0.0%	3,339,491
OTHER MISC REVENUES	381	1,233			0.0%	0
RENTS	15				0.0%	0
SPECIAL ASSESSMENTS	265,560	343,432	179,200	190,000	6.0%	10,800
STATE GOVERNMENT	10,350	17,488	10,500	19,300	83.8%	8,800
<b>ENTERPRISE</b>	<b>32,159,312</b>	<b>31,568,064</b>	<b>31,372,751</b>	<b>40,056,491</b>	<b>27.7%</b>	<b>8,683,740</b>
<b>TOTAL REVENUE</b>	<b>32,159,312</b>	<b>31,568,064</b>	<b>31,372,751</b>	<b>40,056,491</b>	<b>27.7%</b>	<b>8,683,740</b>

## PW - SOLID WASTE EXPENSE AND REVENUE INFORMATION

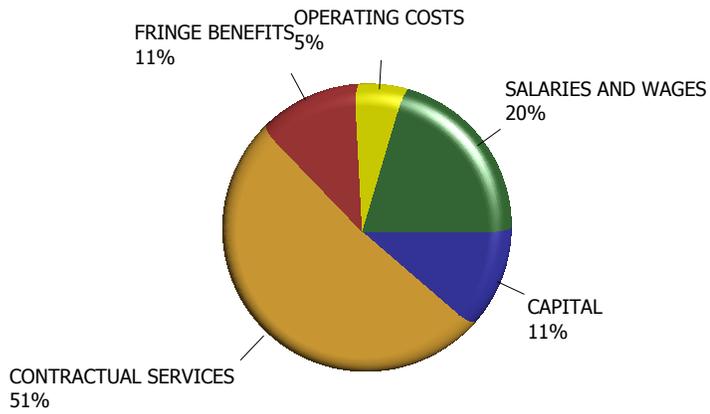
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

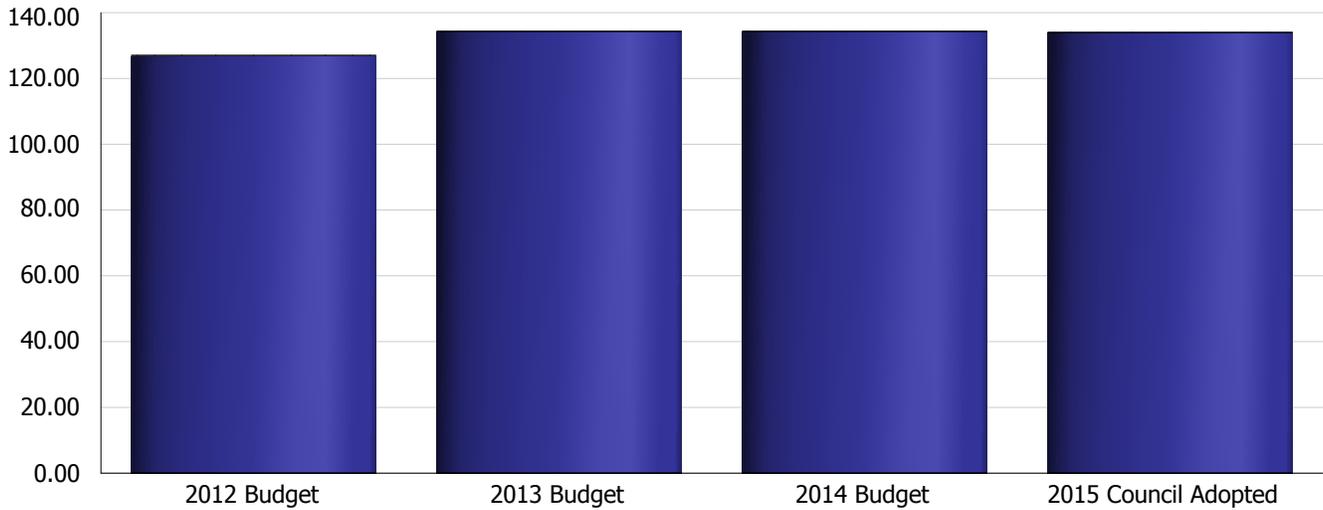


# PW - SOLID WASTE

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ADMINISTRATION	9.14	11.33	11.33	13.80	21.8%	2.47
CLEAN CITY	11.61	21.00	21.00	18.20	-13.3%	(2.80)
COLLECTION	42.00	38.00	38.00	38.00	0.0%	0
CUSTOMER SERVICE	8.00	8.00	8.00	8.00	0.0%	0
EQUIPMENT	10.00	10.00	10.00	10.00	0.0%	0
LARGE ITEM/PROBLEM MATERIAL	12.00	7.00	7.00	7.00	0.0%	0
ORGANICS	2.00	3.00	3.00	3.00	0.0%	0
RECYCLING	16.00	20.00	20.00	20.00	0.0%	0
TRANSFER STATIONS	1.00	1.00	1.00	1.00	0.0%	0
YARD WASTE PROGRAM	15.25	15.00	15.00	15.00	0.0%	0
Overall	127.00	134.33	134.33	134.00	(0.2%)	(0.33)

## Positions 2012-2015



## **Financial Analysis – Public Works Sanitary Sewer**

### **Expenditure**

The total Sanitary Sewer Division's budget increased from \$48.0 million to \$56.8 million from 2014 to 2015. This is an increase of \$8.8 million, or 18.4%. The Sanitary Sewer Division's 2015 expenditure budget reflects the following changes from 2014:

- An estimated rate increase of 6.9% in monthly Met Council fees for wastewater discharge totaling \$35 million, inclusive of an increase of \$2.3 million over 2014;
- An increase in Service Availability Charges (SAC) by \$6 million over 2014 due to the overall increase in economic activities;
- Increases in the City's cost allocation charges paid by this division to other City departments in the amount of \$400,000;
- A reallocation of staffing between Public Works divisions resulting in a decrease of 6 FTE in this division, which is offset by the aforementioned increases.

### **Revenue**

Revenues are projected to increase by 16.3% in this division due to the additional \$6 million in SAC revenues, and utility revenues increasing by \$2.4 million due to the rate increase in monthly utility billings. The division's total revenues in 2015 are projected to be \$63.1 million.

### **Fund Allocation**

This division is funded completely in the Sanitary Sewer Fund, which is an enterprise activity.

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

The Mayor recommended no changes to this division's base program proposal.

### **Council Adopted Budget**

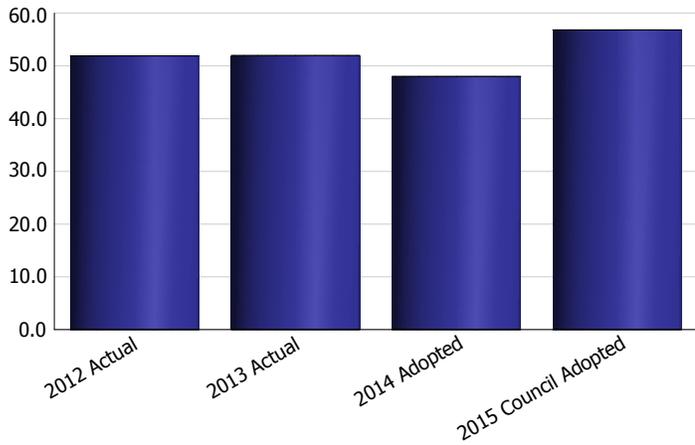
The City Council approved the Mayor's recommendations.

## SURFACE WATER & SEWERS-SANITARY EXPENSE AND REVENUE INFORMATION

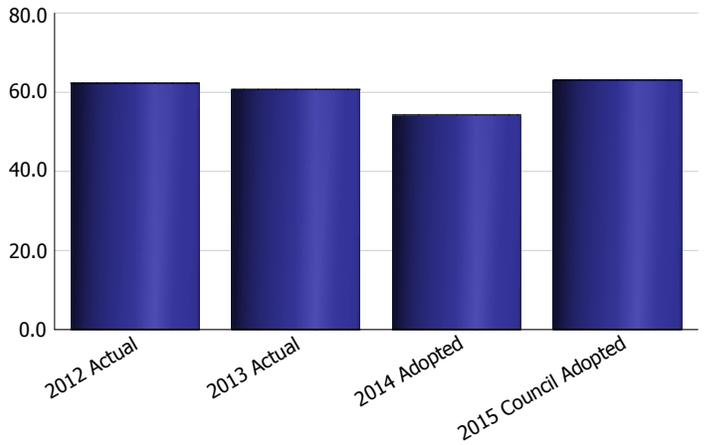
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,563,128	2,692,062	2,670,678	2,507,845	-6.1%	(162,833)
FRINGE BENEFITS	1,186,615	1,307,382	1,400,576	1,303,263	-6.9%	(97,312)
CONTRACTUAL SERVICES	15,821,906	13,522,941	9,374,599	15,174,381	61.9%	5,799,782
OPERATING COSTS	32,347,005	34,447,891	34,496,936	37,012,194	7.3%	2,515,258
CAPITAL			60,000	835,697	1,292.8%	775,697
<b>TOTAL ENTERPRISE</b>	<b>51,918,654</b>	<b>51,970,276</b>	<b>48,002,789</b>	<b>56,833,381</b>	<b>18.4%</b>	<b>8,830,592</b>
<hr/>						
<b>TOTAL EXPENSE</b>	<b>51,918,654</b>	<b>51,970,276</b>	<b>48,002,789</b>	<b>56,833,381</b>	<b>18.4%</b>	<b>8,830,592</b>
<hr/>						
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>ENTERPRISE</b>						
CHARGES FOR SALES		6,776			0.0%	0
CHARGES FOR SERVICES	62,044,751	60,561,072	54,113,522	62,413,714	15.3%	8,300,192
GAINS	18,868				0.0%	0
LICENSE AND PERMITS	187,638	83,146	150,000	220,000	46.7%	70,000
LONG TERM LIABILITIES PROCEEDS				470,837	0.0%	470,837
OTHER MISC REVENUES		5			0.0%	0
SPECIAL ASSESSMENTS	74,709	96,986			0.0%	0
<b>ENTERPRISE</b>	<b>62,325,966</b>	<b>60,747,985</b>	<b>54,263,522</b>	<b>63,104,551</b>	<b>16.3%</b>	<b>8,841,029</b>
<hr/>						
<b>TOTAL REVENUE</b>	<b>62,325,966</b>	<b>60,747,985</b>	<b>54,263,522</b>	<b>63,104,551</b>	<b>16.3%</b>	<b>8,841,029</b>

# SURFACE WATER & SEWERS-SANITARY EXPENSE AND REVENUE INFORMATION

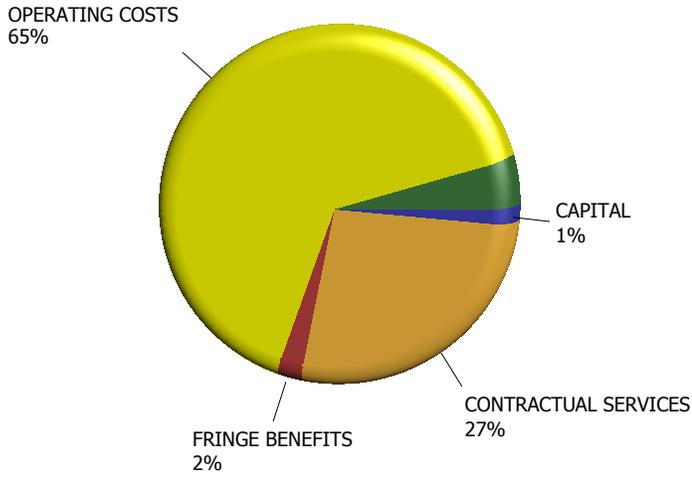
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

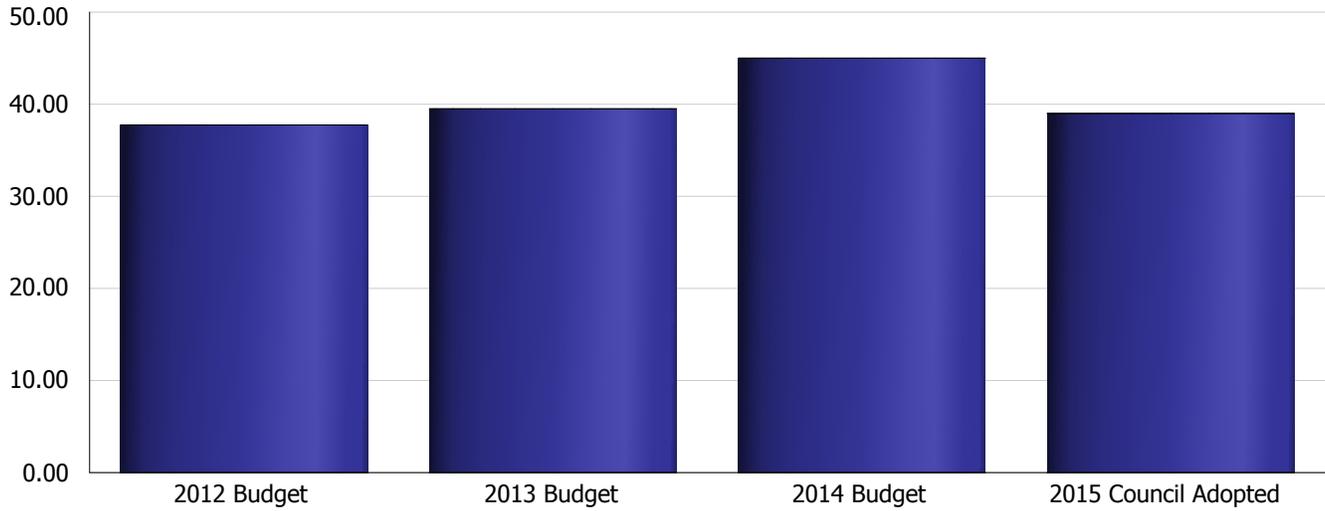


# SURFACE WATER & SEWERS-SANITARY

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
DESIGN	4.50	5.50	6.50	6.50	0.0%	0
SANITARY SEWER	33.25	34.00	38.50	29.75	-22.7%	(8.75)
SEWER ADMINISTRATION				2.75		2.75
<b>Overall</b>	<b>37.75</b>	<b>39.50</b>	<b>45.00</b>	<b>39.00</b>	<b>(13.3%)</b>	<b>(6.00)</b>

## Positions 2012-2015



## **Financial Analysis – Public Works Stormwater**

### **Expenditure**

The total Stormwater Division's budget remains steady at \$19.4 million from 2014 to 2015. The Stormwater Division's 2015 expenditure budget reflects the following changes from 2014, which in large part offset each other:

- An increase of 1 FTE in Environmental Health for erosion control monitoring, and an increase of 9.8 FTE as a result of Public Works internal division restructuring and realignment.
- An increase of \$200,000 related to the Maximo software implementation project;
- Expansion work in the Hiawatha facility with an estimated cost of \$750,000 resulting in an overall net increase of \$100,000 in buildings and maintenance expenses;
- A decrease in contractual services and storm televising work by \$600,000;
- An \$800,000 decrease in payments for internal City services charged to this division.

### **Revenue**

Revenues are projected to increase by \$1.1 million, or 2.7%, in this division due to the increase in estimated design and maintenance activities for capital projects as well as other reimbursable and work-for-others projects. The division's total revenues in 2015 are projected to be \$40.9 million.

### **Fund Allocation**

This division is funded completely in the Stormwater Fund, which is an enterprise activity.

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

The Mayor recommended no changes to this division's base program proposal, with the exception of providing funding to offset the cost associated with an additional 1.0 FTE in Environmental Health for erosion control monitoring.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

**SURFACE WATER & SEWERS-STORMWATR  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,523,744	2,655,459	3,177,000	3,866,238	21.7%	689,238
FRINGE BENEFITS	1,249,672	1,334,479	1,617,002	1,860,406	15.1%	243,404
CONTRACTUAL SERVICES	7,182,405	8,946,948	11,025,340	9,693,045	-12.1%	(1,332,295)
OPERATING COSTS	2,585,124	2,778,779	2,876,264	3,150,856	9.5%	274,592
CAPITAL	0		708,951	800,892	13.0%	91,941
<b>TOTAL ENTERPRISE</b>	<b>13,540,946</b>	<b>15,715,665</b>	<b>19,404,557</b>	<b>19,371,437</b>	<b>-0.2%</b>	<b>(33,120)</b>

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<b>TOTAL EXPENSE</b>	<b>13,540,946</b>	<b>15,715,665</b>	<b>19,404,557</b>	<b>19,371,437</b>	<b>-0.2%</b>	<b>(33,120)</b>
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<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,694	49,206			0.0%	0
CHARGES FOR SERVICES	38,071,952	37,796,929	39,348,911	40,577,356	3.1%	1,228,445
FEDERAL GOVERNMENT		6,870			0.0%	0
FINES AND FORFEITS	39,241	24,733	45,000	45,000	0.0%	0
GAINS	16,168				0.0%	0
LICENSE AND PERMITS		75			0.0%	0
LOCAL GOVERNMENT	312,891	74,914	202,784	75,000	-63.0%	(127,784)
OTHER MISC REVENUES	66	500			0.0%	0
SPECIAL ASSESSMENTS	307,269	275,931	45,000		-100.0%	(45,000)
STATE GOVERNMENT	143,357	145,218	147,128	163,516	11.1%	16,388
<b>ENTERPRISE</b>	<b>38,892,637</b>	<b>38,374,376</b>	<b>39,788,823</b>	<b>40,860,872</b>	<b>2.7%</b>	<b>1,072,049</b>

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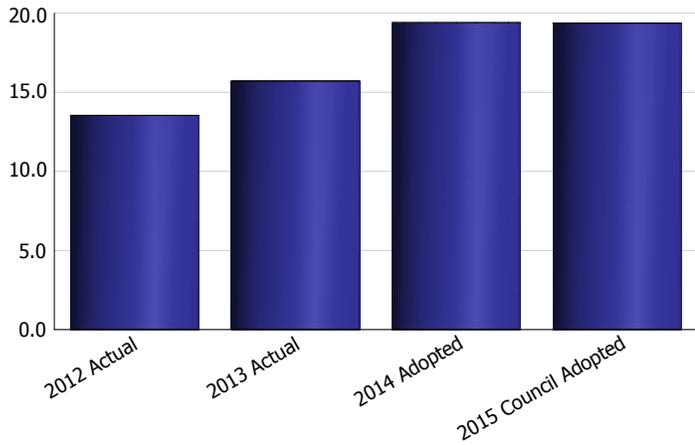
<b>TOTAL REVENUE</b>	<b>38,892,637</b>	<b>38,374,376</b>	<b>39,788,823</b>	<b>40,860,872</b>	<b>2.7%</b>	<b>1,072,049</b>
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# SURFACE WATER & SEWERS-STORMWATR EXPENSE AND REVENUE INFORMATION

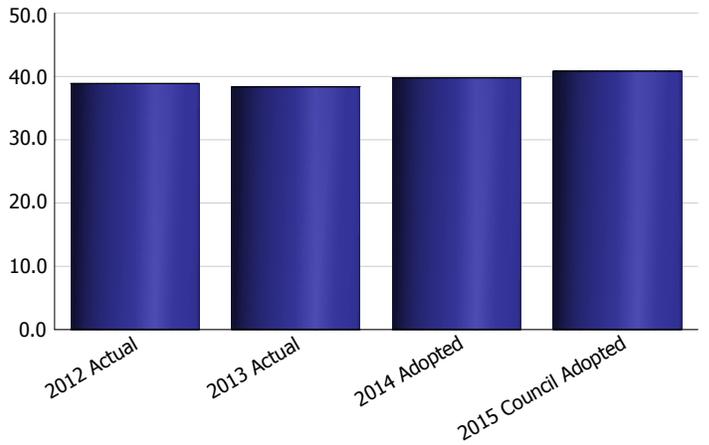
**Expense 2012 - 2015**

In Millions

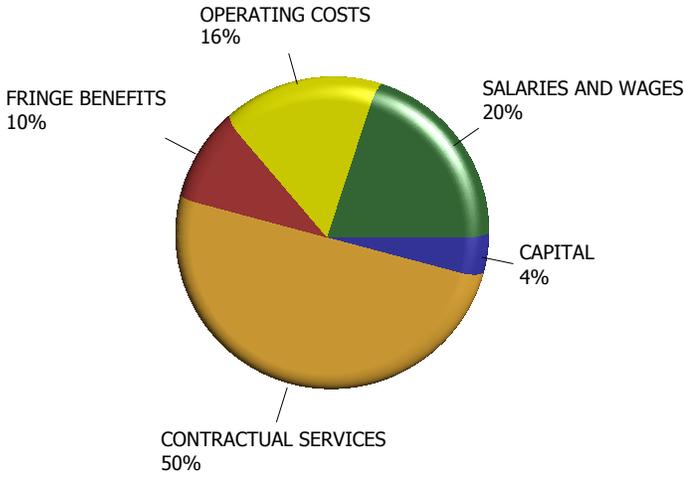


**Revenue 2012 - 2015**

In Millions



**Expense by Category**

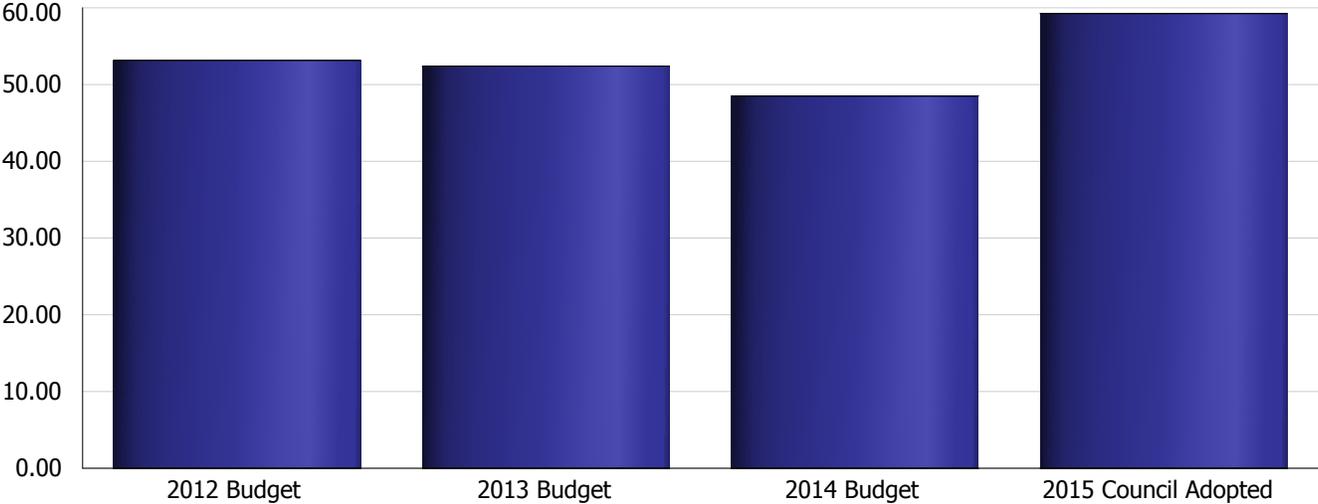


# SURFACE WATER & SEWERS-STORMWATR

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
CSO PHASE II	6.00	6.00	6.00	3.00	-50.0%	(3.00)
SANITARY_STORMWATER DESIGN	23.50	21.00	20.00	22.00	10.0%	2.00
SEWER MAINTENANCE	23.65	25.40	22.50	31.50	40.0%	9.00
STORMWATER ADMINISTRATION				2.75		2.75
Overall	53.15	52.40	48.50	59.25	22.2%	10.75

**Positions 2012-2015**



## **Financial Analysis – Public Works Traffic & Parking**

### **Expenditure**

The total Traffic & Parking Division's budget increases from \$53.7 million to \$55.5 million from 2014 to 2015. This is an increase of \$1.8 million, or 3.3%. The Traffic & Parking Division's 2015 expenditure budget includes inflationary adjustments for salaries and wages as well as \$350,000 in General Fund funding for the Pedestrian Safety Initiative designed to reduce pedestrian and biking injuries and fatalities and a realignment of staffing between Public Works divisions resulting in an increase of 9.7 FTE in this division.

### **Revenue**

Revenues are projected to increase by 4.4% in this division due to trends in parking and lane use fee revenue. The division's total revenues in 2015 are projected to be \$65.0 million.

### **Fund Allocation**

This division is funded primarily by the Parking Fund (70%), with the remainder of the division's funding found in the General Fund (29%) and Internal Services (Traffic Stores) fund (1%).

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

The Mayor's recommended budget includes \$350,000 in General Fund resources for the Pedestrian Safety Initiative designed to reduce pedestrian and biking injuries and fatalities by providing for improved access and right-of-way markings, including crosswalks and similar signage.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

**PW - TRAFFIC AND PARKING SERVICES  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	2,894,408	3,384,165	3,788,027	4,047,436	6.8%	259,409
FRINGE BENEFITS	1,345,327	1,579,420	1,766,300	1,784,493	1.0%	18,193
CONTRACTUAL SERVICES	6,863,778	7,400,794	7,356,237	7,442,668	1.2%	86,431
OPERATING COSTS	2,205,103	1,360,115	2,537,621	2,840,365	11.9%	302,744
CAPITAL	206,875	125,575				0
<b>TOTAL GENERAL</b>	<b>13,515,492</b>	<b>13,850,069</b>	<b>15,448,184</b>	<b>16,114,961</b>	<b>4.3%</b>	<b>666,777</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES		13,216				0
CONTRACTUAL SERVICES		1,939				0
OPERATING COSTS		648,591				0
<b>TOTAL SPECIAL REVENUE</b>		<b>663,746</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	184,902	207,082	167,307	175,286	4.8%	7,979
FRINGE BENEFITS	104,591	121,181	75,846	77,750	2.5%	1,904
CONTRACTUAL SERVICES	86,610	84,515	92,626	48,894	-47.2%	(43,732)
OPERATING COSTS	16,909	153,550	26,762	26,762	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>393,012</b>	<b>566,327</b>	<b>362,541</b>	<b>328,691</b>	<b>-9.3%</b>	<b>(33,850)</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,837,048	2,798,397	2,913,143	3,129,526	7.4%	216,383
FRINGE BENEFITS	1,048,258	1,060,194	1,207,389	1,310,852	8.6%	103,463
CONTRACTUAL SERVICES	29,634,498	31,214,780	31,098,659	31,860,300	2.4%	761,641
OPERATING COSTS	6,307,722	2,611,428	2,664,231	2,731,078	2.5%	66,847
CAPITAL	199	153,549				0
<b>TOTAL ENTERPRISE</b>	<b>39,827,725</b>	<b>37,838,348</b>	<b>37,883,422</b>	<b>39,031,755</b>	<b>3.0%</b>	<b>1,148,333</b>
<b>TOTAL EXPENSE</b>	<b>53,736,229</b>	<b>52,918,490</b>	<b>53,694,147</b>	<b>55,475,407</b>	<b>3.3%</b>	<b>1,781,261</b>

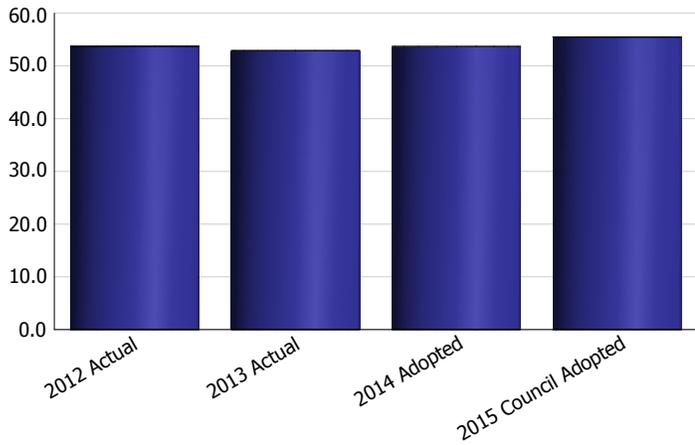
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	111,209	83,418	20,000	50,000	150.0%	30,000
CHARGES FOR SERVICES	962,413	933,454	575,000	680,000	18.3%	105,000
LICENSE AND PERMITS	1,017,012	1,636,517	815,000	1,115,000	36.8%	300,000
LOCAL GOVERNMENT	455,569	567,424	425,000	554,963	30.6%	129,963
OTHER MISC REVENUES	182,910	189,807	85,000	100,000	17.6%	15,000
SPECIAL ASSESSMENTS	193,953	198,650	190,000	190,000	0.0%	0
STATE GOVERNMENT	1,252,633	1,156,525	990,000	1,298,039	31.1%	308,039
<b>GENERAL</b>	<b>4,175,698</b>	<b>4,765,795</b>	<b>3,100,000</b>	<b>3,988,002</b>	<b>28.6%</b>	<b>888,002</b>

**PW - TRAFFIC AND PARKING SERVICES  
EXPENSE AND REVENUE INFORMATION**

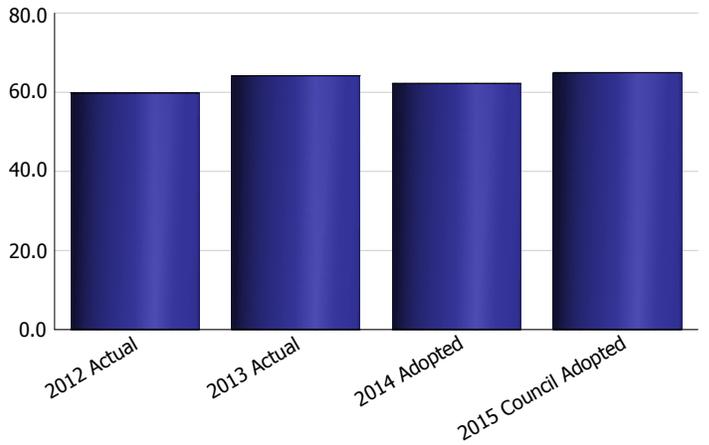
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	54,429	4,254	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	1,049,424	761,858	555,000	555,000	0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,103,853</b>	<b>766,113</b>	<b>565,000</b>	<b>565,000</b>	<b>0</b>	<b>0</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,411,253	1,289,693	1,500,000	1,000,000	-33.3%	(500,000)
CHARGES FOR SERVICES	52,280,848	56,347,736	56,256,900	58,606,500	4.2%	2,349,600
FEDERAL GOVERNMENT		137,771			0.0%	0
LICENSE AND PERMITS	318,412	330,919	275,000	275,000	0.0%	0
OTHER MISC REVENUES	9,664	11,990			0.0%	0
RENTS	2,118	2,200			0.0%	0
SPECIAL ASSESSMENTS	543,481	543,481	543,157	543,481	0.1%	324
<b>ENTERPRISE</b>	<b>54,565,777</b>	<b>58,663,789</b>	<b>58,575,057</b>	<b>60,424,981</b>	<b>3.2%</b>	<b>1,849,924</b>
<b>TOTAL REVENUE</b>	<b>59,845,327</b>	<b>64,195,697</b>	<b>62,240,057</b>	<b>64,977,983</b>	<b>4.4%</b>	<b>2,737,926</b>

# PW - TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

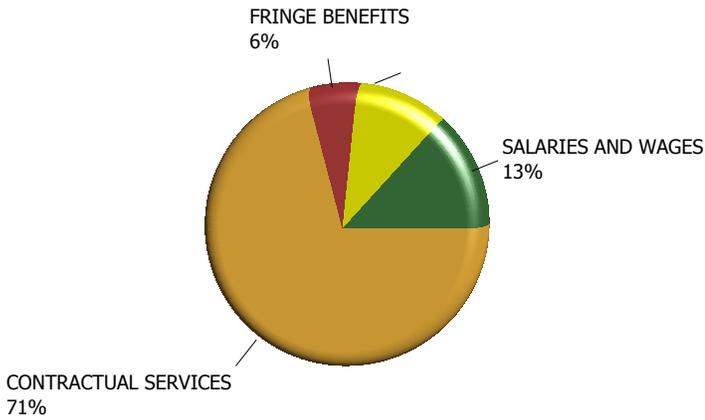
**Expense 2012 - 2015**  
In Millions



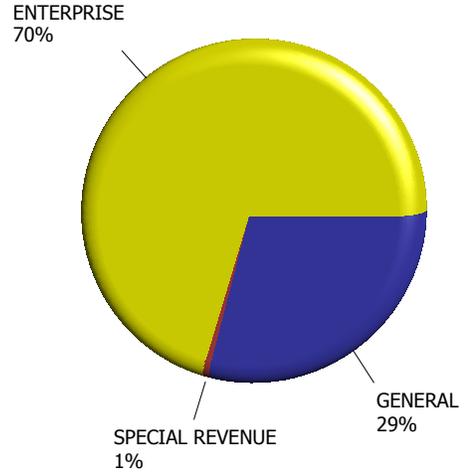
**Revenue 2012 - 2015**  
In Millions



**Expense by Category**



**Expense by Fund**

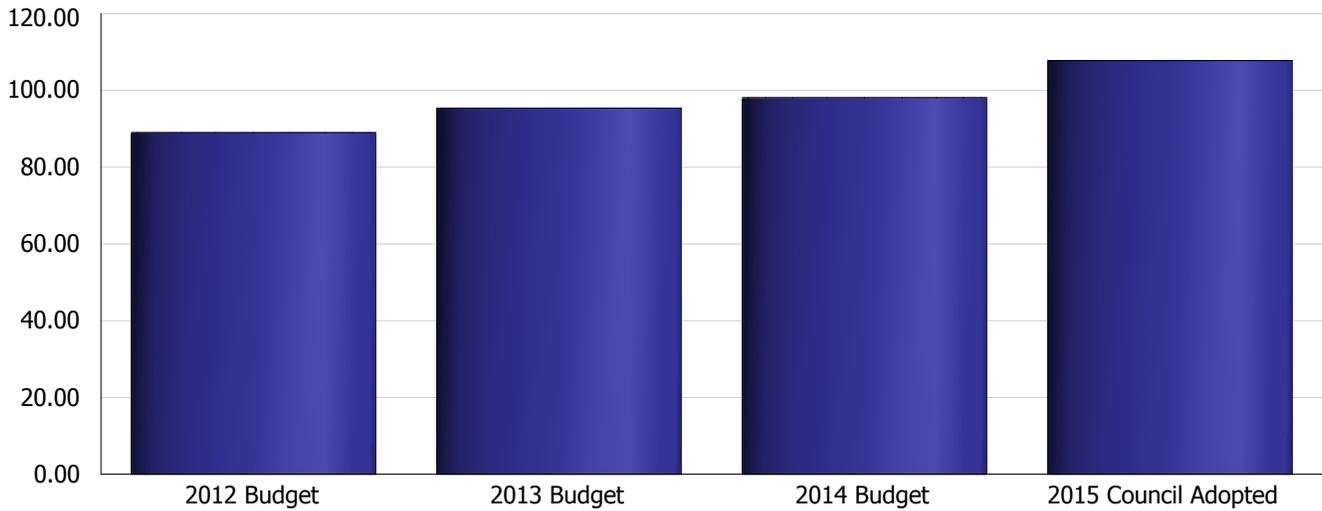


# PW - TRAFFIC AND PARKING SERVICES

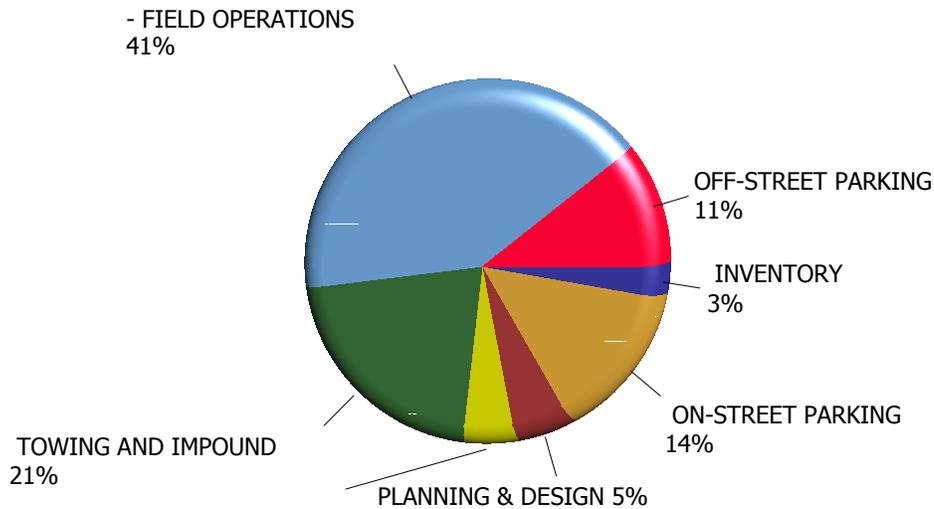
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
FIELD OPERATIONS	29.40	35.40	38.50	44.50	15.6%	6.00
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	11.10	11.10	11.10	11.50	3.6%	0.40
ON-STREET PARKING	13.95	14.35	13.95	15.05	7.9%	1.10
PLANNING & DESIGN	4.45	4.45	4.95	5.65	14.1%	0.70
STREET LIGHTING	5.65	5.65	5.65	5.20	-8.0%	(0.45)
TOWING AND IMPOUND	21.45	21.45	20.95	22.90	9.3%	1.95
Overall	89.00	95.40	98.10	107.80	9.9%	9.70

## Positions 2012-2015



## Positions by Division



## **Financial Analysis – Public Works Transportation Maintenance & Repair**

### **Expenditure**

The total 2015 Transportation Maintenance and Repair Division's budget increases from \$46.0 million to \$47.7 million from 2014 to 2015. This is an increase of \$1.7 million or 3.7%. The Transportation Maintenance and Repair Division's 2015 expenditure budget reflects the following changes from 2014:

- \$365,000 in base adjustments to reflect increased revenue from parking ramps and special service districts to align revenues and expenditures in these self-supporting programs.
- \$200,000 in General Fund appropriation to clear snow from all corners within five days after the end of a snow emergency.
- \$150,000 in General Fund funding for snow removal from on-street bike lanes with an additional \$30,000 on-street bike lane summer cleaning and winter maintenance, and \$11,000 dedicated to off-street trail summer cleaning and winter maintenance.
- \$300,000 in the Sidewalk Inspections Fund to cover the increasing costs of clearing snow and related enforcement.

### **Revenue**

Revenues are projected to increase by 9.9% in this division due primarily to increases in state and county intergovernmental aids, as well as increasing revenues from Special Service Districts (SSDs) including the Downtown Improvement District's assessment revenue. The division's total revenue in 2015 is projected to be \$19.3 million.

### **Fund Allocation**

This division is funded primarily by the General Fund (66%), with the remainder of the division's funding found in the Special Revenue Funds (13%), Enterprise Funds (19%), and Capital Project Funds (2%).

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

The Mayor's recommended budget includes \$365,000 in base adjustments to reflect increased revenue from parking ramps and special service districts to align revenues and expenditures in these self-supporting programs. The recommended budget also includes \$150,000 in one-time General Fund funding for snow removal from on-street bike lanes with an additional \$30,000 for on-street bike lane summer cleaning and winter maintenance, and an additional \$11,000 dedicated to off-street trail summer cleaning and winter maintenance. Further, the recommended budget includes \$200,000 in ongoing General Fund appropriation for sidewalk snow removal and enforcement and \$300,000 in ongoing capital sidewalk inspections funding to clear snow from street corners within five days after the end of a snow emergency.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations by increasing revenue and expense appropriation by \$118,667 in the General Fund to reflect the additional revenues and expenses associated with the Downtown Improvement District special assessment program, and amended the budget by reducing expenses by \$300,000 to reflect technical adjustments.

The council also directed the Public Works Department to report to the Transportation & Public Works Committee by January 31, 2015, with proposed specific projects for the 2015 Capital Budget for the Paving Program.

**PW - TRANSPORTATION MAINTENANCE AND REPAIR  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	7,502,266	7,961,371	9,230,449	9,474,643	2.6%	244,194
FRINGE BENEFITS	4,304,256	4,591,402	5,130,922	5,197,643	1.3%	66,721
CONTRACTUAL SERVICES	11,830,754	14,050,755	11,219,246	10,984,633	-2.1%	(234,613)
OPERATING COSTS	4,969,707	5,801,622	4,521,767	5,539,426	22.5%	1,017,659
CAPITAL	219,583	143,356	151,002	148,502	-1.7%	(2,500)
<b>TOTAL GENERAL</b>	<b>28,826,567</b>	<b>32,548,506</b>	<b>30,253,386</b>	<b>31,344,848</b>	<b>3.6%</b>	<b>1,091,462</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES		13,234				0
CONTRACTUAL SERVICES	6,001,187	6,154,546	5,800,000	6,100,000	5.2%	300,000
OPERATING COSTS	0					0
<b>TOTAL SPECIAL REVENUE</b>	<b>6,001,187</b>	<b>6,167,780</b>	<b>5,800,000</b>	<b>6,100,000</b>	<b>5.2%</b>	<b>300,000</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	288,785	273,059	334,025	342,551	2.6%	8,526
FRINGE BENEFITS	99,481	108,193	149,878	152,265	1.6%	2,387
CONTRACTUAL SERVICES	480,354	268,090	217,627	522,373	140.0%	304,746
OPERATING COSTS	7,263	8,957	11,423	11,193	-2.0%	(230)
<b>TOTAL CAPITAL PROJECT</b>	<b>875,884</b>	<b>658,299</b>	<b>712,953</b>	<b>1,028,382</b>	<b>44.2%</b>	<b>315,429</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	1,169,401	1,392,821	2,564,267	2,668,465	4.1%	104,198
FRINGE BENEFITS	548,077	645,034	1,199,816	1,225,735	2.2%	25,920
CONTRACTUAL SERVICES	5,794,569	5,241,353	4,956,739	4,420,306	-10.8%	(536,433)
OPERATING COSTS	531,697	588,650	543,404	875,678	61.1%	332,274
<b>TOTAL ENTERPRISE</b>	<b>8,043,744</b>	<b>7,867,859</b>	<b>9,264,226</b>	<b>9,190,184</b>	<b>-0.8%</b>	<b>(74,042)</b>
<b>TOTAL EXPENSE</b>	<b>43,747,381</b>	<b>47,242,445</b>	<b>46,030,565</b>	<b>47,663,414</b>	<b>3.5%</b>	<b>1,632,849</b>

<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	10,268	16,630	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	9,038,685	7,928,986	5,204,615	5,464,746	5.0%	260,131
FRANCHISE FEES	155,748	209,695			0.0%	0
LOCAL GOVERNMENT	113,244	146,216	113,244	143,897	27.1%	30,653
OTHER MISC REVENUES		87	1,000	1,000	0.0%	0
SPECIAL ASSESSMENTS	1,174,774	1,837,626	1,734,750	2,074,992	19.6%	340,242
STATE GOVERNMENT	2,978,916	3,246,266	3,095,621	3,263,897	5.4%	168,276
TRANSFERS IN	700,000	700,000			0.0%	0
<b>GENERAL</b>	<b>14,171,635</b>	<b>14,085,506</b>	<b>10,159,230</b>	<b>10,958,532</b>	<b>7.9%</b>	<b>799,302</b>

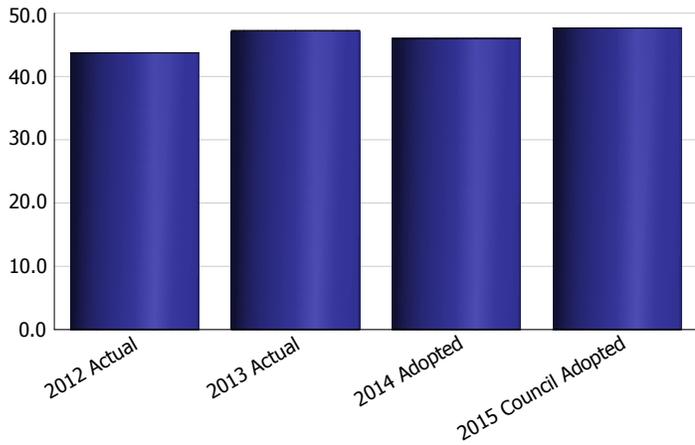
**PW - TRANSPORTATION MAINTENANCE AND REPAIR  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
OTHER MISC REVENUES	2,587	2,577			0.0%	0
SPECIAL ASSESSMENTS	6,013,682	5,935,871	5,800,000	6,100,000	5.2%	300,000
<b>SPECIAL REVENUE</b>	<b>6,016,269</b>	<b>5,938,448</b>	<b>5,800,000</b>	<b>6,100,000</b>	<b>5.2%</b>	<b>300,000</b>
<b>CAPITAL PROJECT</b>						
LICENSE AND PERMITS	283,084	324,947	260,000	260,000	0.0%	0
LONG TERM LIABILITIES PROCEEDS				708,382	0.0%	708,382
OTHER MISC REVENUES	212,057				0.0%	0
SPECIAL ASSESSMENTS	58,547	50,918	60,000	60,000	0.0%	0
<b>CAPITAL PROJECT</b>	<b>553,688</b>	<b>375,865</b>	<b>320,000</b>	<b>1,028,382</b>	<b>221.4%</b>	<b>708,382</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES		475			0.0%	0
CHARGES FOR SERVICES	5,170	9,256	10,000	10,000	0.0%	0
LOCAL GOVERNMENT	296,775	216,306	296,775	236,663	-20.3%	(60,112)
SPECIAL ASSESSMENTS	522,976				0.0%	0
STATE GOVERNMENT	971,352	997,577	1,011,026	1,004,296	-0.7%	(6,730)
<b>ENTERPRISE</b>	<b>1,796,273</b>	<b>1,223,614</b>	<b>1,317,801</b>	<b>1,250,959</b>	<b>-5.1%</b>	<b>(66,842)</b>
<b>TOTAL REVENUE</b>	<b>22,537,865</b>	<b>21,623,433</b>	<b>17,597,031</b>	<b>19,337,873</b>	<b>9.9%</b>	<b>1,740,842</b>

## PW - TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

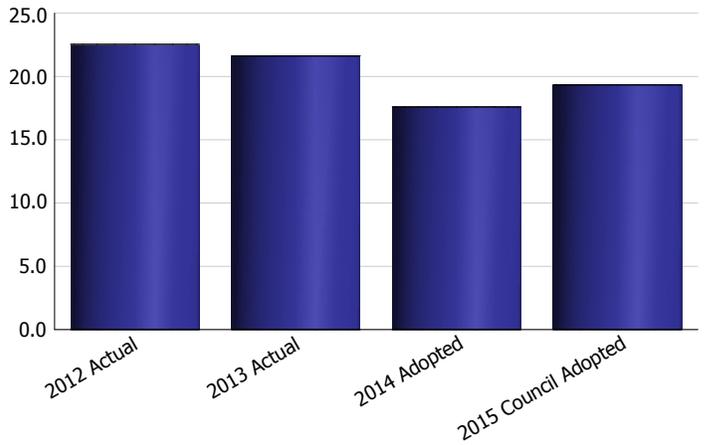
**Expense 2012 - 2015**

In Millions

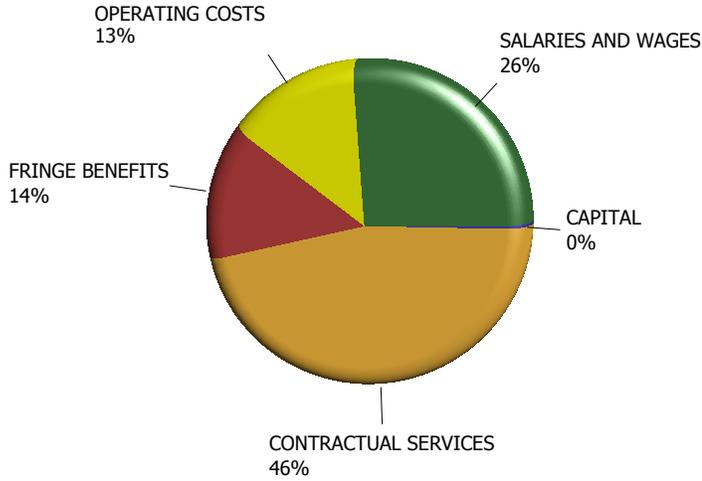


**Revenue 2012 - 2015**

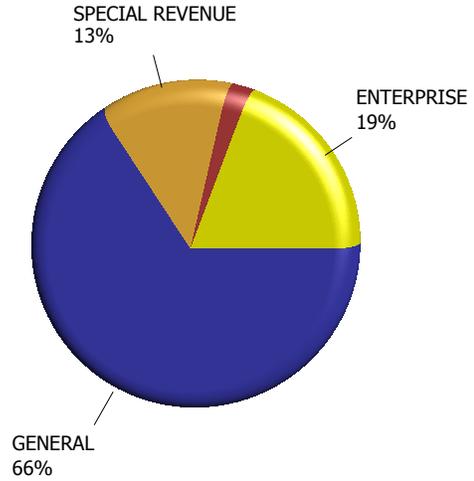
In Millions



**Expense by Category**



**Expense by Fund**

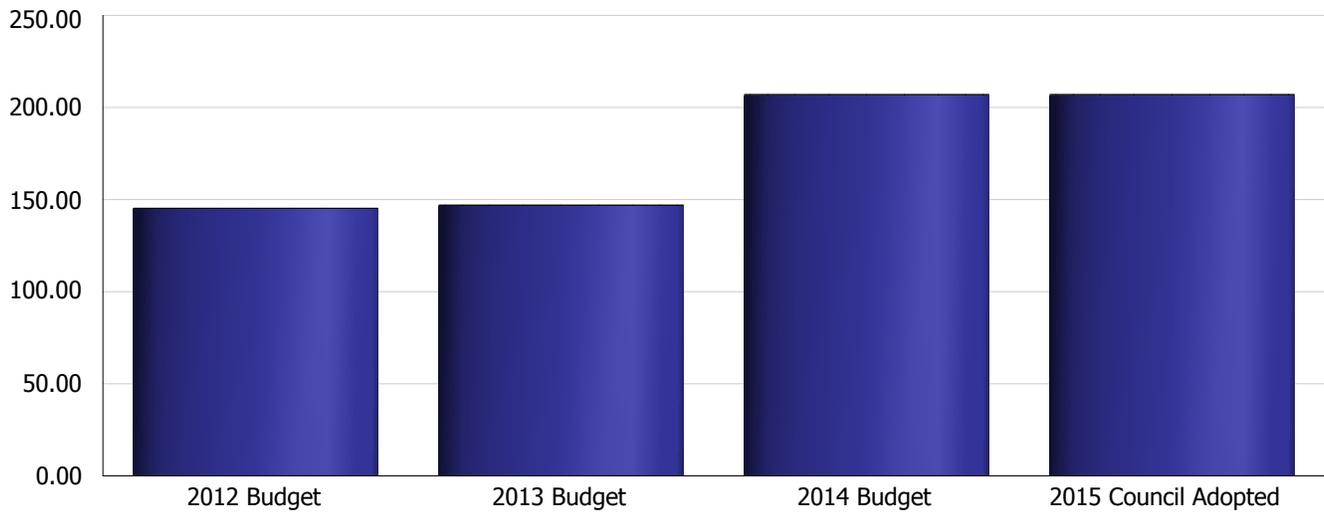


# PW - TRANSPORTATION MAINTENANCE AND REPAIR

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
BRIDGE MAINTENANCE & REPAIR	12.00	12.00	17.00	17.00	0.0%	0
MALLS & PLAZAS - MAINTENANCE	10.40	10.40	10.40	10.20	-1.9%	(0.20)
Ramp Maintenance	17.00	17.00	17.00	17.00	0.0%	0
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	0
SNOW & ICE CONTROL	26.00	26.00	50.00	49.40	-1.2%	(0.60)
STREET ADMINISTRATION	8.50	8.50	8.50	9.30	9.4%	0.80
STREET CLEANING	28.05	28.05	46.05	46.05	0.0%	0
STREET MAINTENANCE & REPAIR	37.32	39.00	52.00	52.00	0.0%	0
<b>Overall</b>	<b>145.27</b>	<b>146.95</b>	<b>206.95</b>	<b>206.95</b>	<b>0.0%</b>	<b>0.00</b>

## Positions 2012-2015



## **Financial Analysis – Public Works Transportation Planning & Engineering**

### **Expenditure**

The total budget for the Transportation Planning & Engineering Division decreased from \$14.4 million to \$13.3 million from 2014 to 2015. This is a reduction of \$1.1 million, or 7.6%. The Transportation Planning & Engineering Division's 2015 expenditure budget reflects a budget reduction from 2014 due to one-time appropriations of \$2.1 million related to streetcar and other transportation development costs that are not reflected in 2015. This reduction is partially offset by a budgetary increase to cover the expenses associated with hiring an additional 3.5 FTE's to handle transportation planning, right of way/public realm planning, and asset management as well as a realignment of staffing between Public Works divisions that results in 4 additional FTE housed in this Division.

### **Revenue**

Revenues are projected to increase by 65.7% in this division due to increased capital workload. The division's total revenues in 2015 are projected to be \$10.6 million.

### **Fund Allocation**

This division is funded primarily by the Capital Transportation Planning & Engineering Fund (61%), with the remainder of the division's funding found in the General Fund (25%) and internal service funds (14%).

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

The Mayor's recommended budget includes \$300,000 in ongoing General Fund appropriation to enhance transportation planning, right of way/public realm planning, and asset management which covers the costs associated with adding 3.5 FTE to support these services. The budget also includes \$75,000 in one-time General Fund resources to study intersections identified by the Pedestrian Advisory Committee for pedestrian improvements. Further, the Mayor's recommended budget also includes capital transportation planning and engineering funding in the amount of \$386,000 to fund four engineering technician positions charged to capital projects and Public Works lab customers at two each.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations by reducing revenue by \$85,019 in the General Fund to reflect technical adjustments.

**PW - TRANSPORTATION PLANNING AND ENGINEERING  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,382,869	1,447,158	1,669,241	1,869,166	12.0%	199,925
FRINGE BENEFITS	526,527	550,133	642,047	757,835	18.0%	115,787
CONTRACTUAL SERVICES	442,859	261,910	2,522,553	531,010	-78.9%	(1,991,543)
OPERATING COSTS	86,711	54,074	88,090	107,794	22.4%	19,704
CAPITAL			9,000	10,000	11.1%	1,000
<b>TOTAL GENERAL</b>	<b>2,438,966</b>	<b>2,313,275</b>	<b>4,930,931</b>	<b>3,275,805</b>	<b>-33.6%</b>	<b>(1,655,126)</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	2,945,282	2,782,954	3,387,529	3,209,049	-5.3%	(178,480)
FRINGE BENEFITS	1,025,786	1,039,956	1,195,889	1,269,685	6.2%	73,796
CONTRACTUAL SERVICES	2,829,842	2,065,945	2,867,344	3,416,755	19.2%	549,411
OPERATING COSTS	126,007	126,381	152,581	125,686	-17.6%	(26,895)
CAPITAL			80,000	80,000	0.0%	0
<b>TOTAL CAPITAL PROJECT</b>	<b>6,926,916</b>	<b>6,015,237</b>	<b>7,683,343</b>	<b>8,101,175</b>	<b>5.4%</b>	<b>417,832</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	611,243	724,465	875,999	908,782	3.7%	32,783
FRINGE BENEFITS	214,011	249,613	332,534	364,909	9.7%	32,376
CONTRACTUAL SERVICES	453,768	410,164	471,148	482,270	2.4%	11,122
OPERATING COSTS	55,504	88,914	84,426	85,934	1.8%	1,508
CAPITAL				49,000		49,000
<b>TOTAL INTERNAL SERVICE</b>	<b>1,334,525</b>	<b>1,473,156</b>	<b>1,764,107</b>	<b>1,890,895</b>	<b>7.2%</b>	<b>126,789</b>
<b>TOTAL EXPENSE</b>	<b>10,700,407</b>	<b>9,801,668</b>	<b>14,378,381</b>	<b>13,267,876</b>	<b>-7.7%</b>	<b>(1,110,505)</b>
<b>REVENUE</b>						
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	613,976	648,297	550,000	550,000	0.0%	0
LICENSE AND PERMITS	15,075	22,975	20,000	20,000	0.0%	0
<b>GENERAL</b>	<b>629,051</b>	<b>671,272</b>	<b>570,000</b>	<b>570,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECT</b>						
CHARGES FOR SALES		6			0.0%	0
CHARGES FOR SERVICES	5,151,603	6,078,034	4,000,000	6,100,000	52.5%	2,100,000
FEDERAL GOVERNMENT		45,226			0.0%	0
LOCAL GOVERNMENT	360	182,760			0.0%	0
LONG TERM LIABILITIES PROCEEDS				2,001,175	0.0%	2,001,175
STATE GOVERNMENT	(236,348)	(509,431)			0.0%	0
<b>CAPITAL PROJECT</b>	<b>4,915,615</b>	<b>5,796,594</b>	<b>4,000,000</b>	<b>8,101,175</b>	<b>102.5%</b>	<b>4,101,175</b>

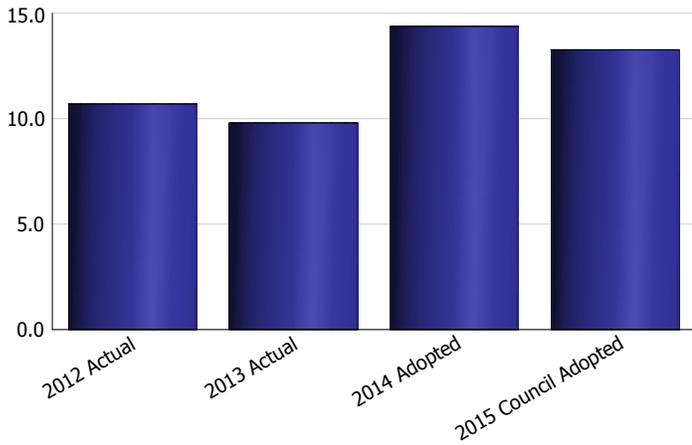
**PW - TRANSPORTATION PLANNING AND ENGINEERING  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	520,854	484,086	400,000	400,000	0.0%	0
CHARGES FOR SERVICES	1,468,013	1,381,180	1,402,927	1,381,126	-1.6%	(21,801)
LONG TERM LIABILITIES PROCEEDS				109,769	0.0%	109,769
OTHER MISC REVENUES		20			0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,988,867</b>	<b>1,865,286</b>	<b>1,802,927</b>	<b>1,890,895</b>	<b>4.9%</b>	<b>87,968</b>
<b>TOTAL REVENUE</b>	<b>7,533,534</b>	<b>8,333,152</b>	<b>6,372,927</b>	<b>10,562,070</b>	<b>65.7%</b>	<b>4,189,143</b>

## PW - TRANSPORTATION PLANNING AND ENGINEERING EXPENSE AND REVENUE INFORMATION

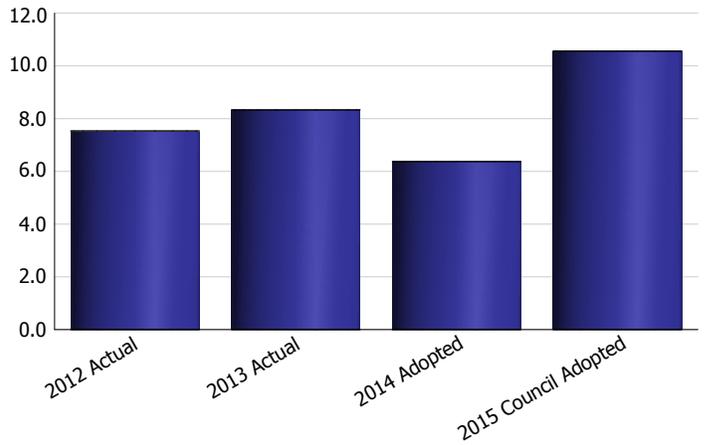
**Expense 2012 - 2015**

In Millions

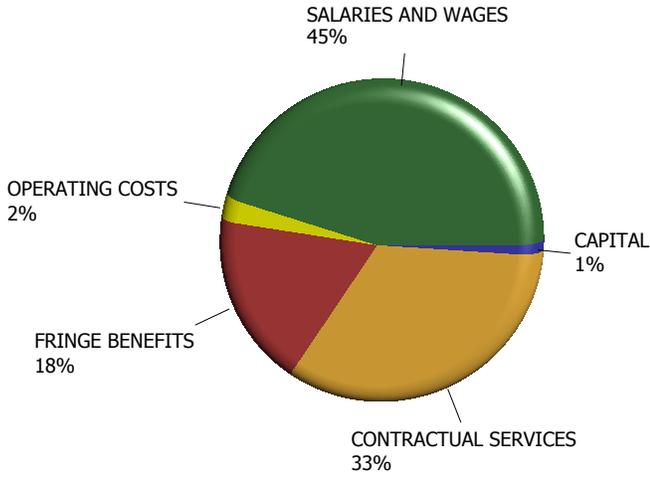


**Revenue 2012 - 2015**

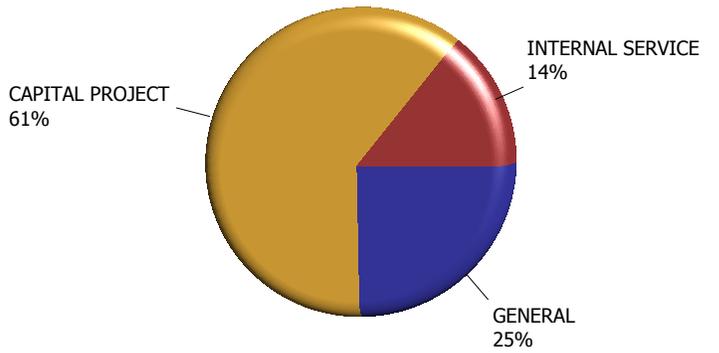
In Millions



**Expense by Category**



**Expense by Fund**

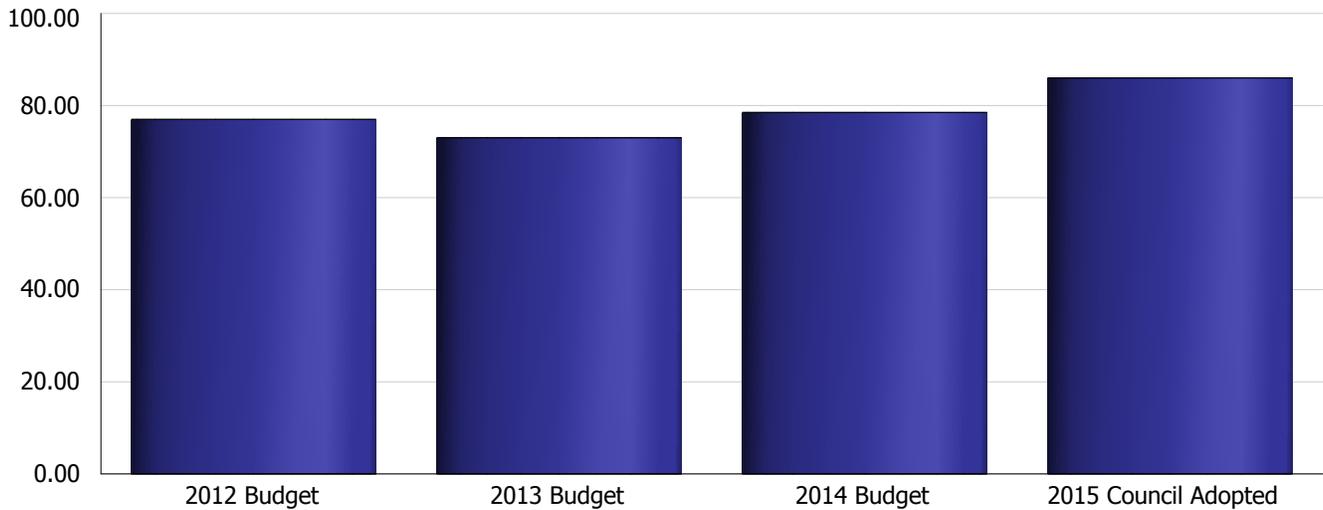


# PW - TRANSPORTATION PLANNING AND ENGINEERING

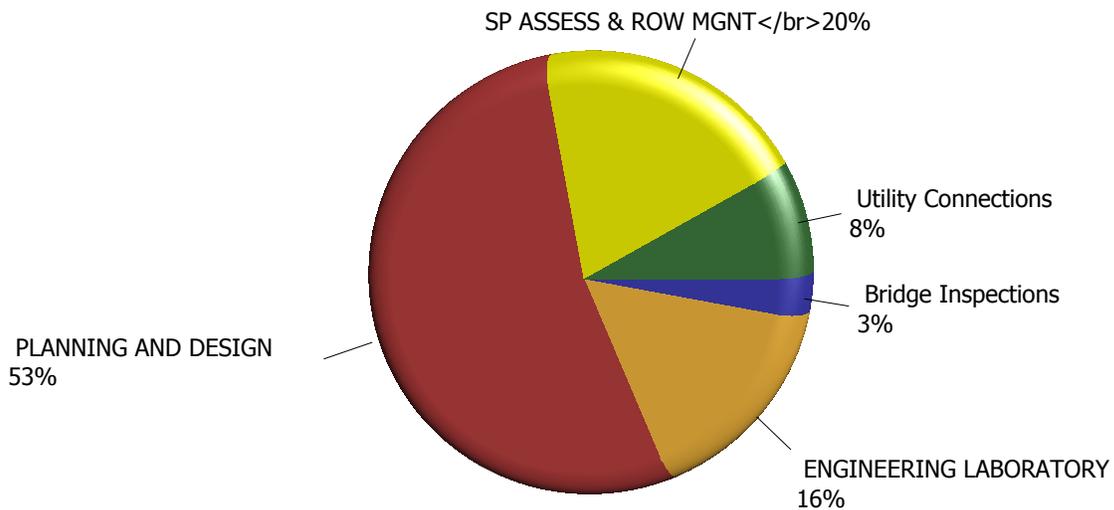
## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
Bridge Inspections	2.50	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	10.50	9.50	11.50	13.50	17.4%	2.00
PLANNING AND DESIGN	45.00	42.00	44.00	46.00	4.5%	2.00
SP ASSESS & ROW MGNT	12.00	12.00	13.50	17.00	25.9%	3.50
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
Overall	77.00	73.00	78.50	86.00	9.6%	7.50

## Positions 2012-2015



## Positions by Division



## **Financial Analysis – Public Works Water Treatment & Distribution Services**

### **Expense**

The total Water Treatment and Distribution Services Division's budget increases from \$52.4 million to \$56.0 million from 2014 to 2015. This is an increase of \$3.5 million, or 6.9%. The Water Treatment and Distribution Services Division's 2015 expense budget reflects the following changes from 2014, all funded by the Water Treatment and Distribution Services Fund:

- \$525,000 to cover cost increases for treatment chemicals.
- \$1,000,000 to conduct a condition assessment of water treatment facilities.
- \$388,000 to cover cost increases for electricity.
- \$400,000 to pay for increasing costs related to the Columbia Heights facility's maintenance.

### **Revenue**

Revenues are projected to increase by 2.5% in this division due to a fixed charge rate increase of 50 cents per month and a volume charge rate increase of 5 cents per unit. The division's total revenues in 2015 are projected to be \$78.6 million.

### **Fund Allocation**

This division is funded completely in the Water Treatment and Distribution Services Fund, which is an enterprise activity.

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

The Mayor recommended no changes to this division's base program proposal.

### **Council Adopted Budget**

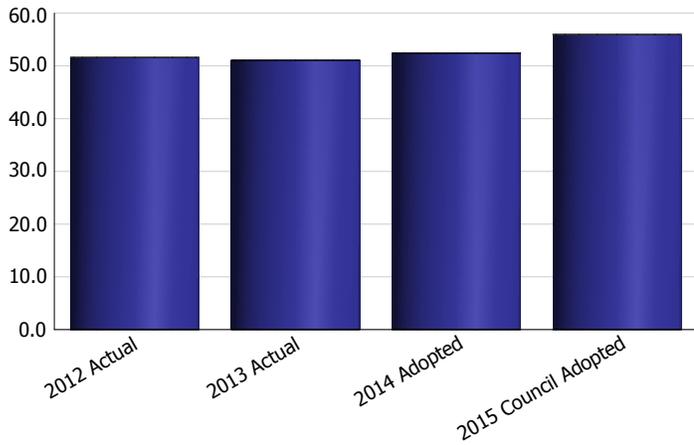
The City Council approved the Mayor's recommendations.

**PW - WATER TREATMENT & DISTR.  
EXPENSE AND REVENUE INFORMATION**

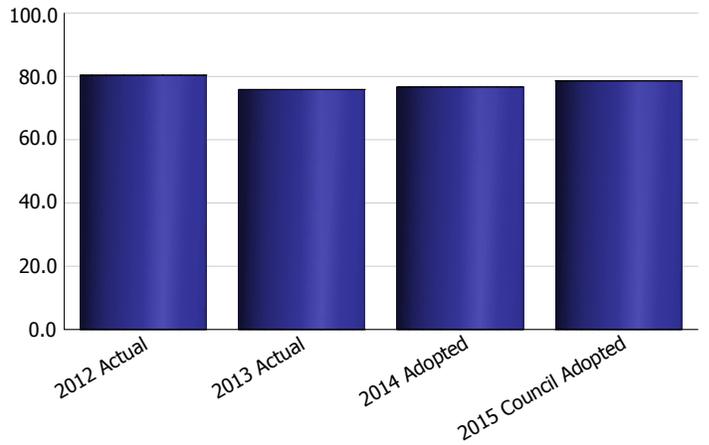
<b>EXPENSE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	1,930					0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,930</b>					<b>0</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	15,020,610	13,032,725	13,150,316	13,773,392	4.7%	623,075
FRINGE BENEFITS	6,938,515	6,423,545	6,420,791	6,557,570	2.1%	136,779
CONTRACTUAL SERVICES	17,627,062	19,524,277	20,435,224	22,439,198	9.8%	2,003,974
OPERATING COSTS	11,854,554	11,729,332	11,684,008	12,500,266	7.0%	816,258
CAPITAL	170,320	373,694	733,700	692,000	-5.7%	(41,700)
<b>TOTAL ENTERPRISE</b>	<b>51,611,062</b>	<b>51,083,573</b>	<b>52,424,040</b>	<b>55,962,426</b>	<b>6.7%</b>	<b>3,538,387</b>
<b>TOTAL EXPENSE</b>	<b>51,612,992</b>	<b>51,083,573</b>	<b>52,424,040</b>	<b>55,962,426</b>	<b>6.7%</b>	<b>3,538,387</b>
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
STATE GOVERNMENT	1,930				0.0%	0
<b>SPECIAL REVENUE</b>	<b>1,930</b>					<b>0</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	105,319	214,294			0.0%	0
CHARGES FOR SERVICES	78,851,005	73,916,431	76,684,771	77,970,743	1.7%	1,285,972
FEDERAL GOVERNMENT	10,455	534,505			0.0%	0
LICENSE AND PERMITS	43,666	19,788	14,000		-100.0%	(14,000)
LOCAL GOVERNMENT	179,125				0.0%	0
OTHER MISC REVENUES	14,162	231,074			0.0%	0
SPECIAL ASSESSMENTS	1,200,611	789,980		650,000	0.0%	650,000
STATE GOVERNMENT	3,136	172,426			0.0%	0
<b>ENTERPRISE</b>	<b>80,407,477</b>	<b>75,878,497</b>	<b>76,698,771</b>	<b>78,620,743</b>	<b>2.5%</b>	<b>1,921,972</b>
<b>TOTAL REVENUE</b>	<b>80,409,407</b>	<b>75,878,497</b>	<b>76,698,771</b>	<b>78,620,743</b>	<b>2.5%</b>	<b>1,921,972</b>

## PW - WATER TREATMENT & DISTR. EXPENSE AND REVENUE INFORMATION

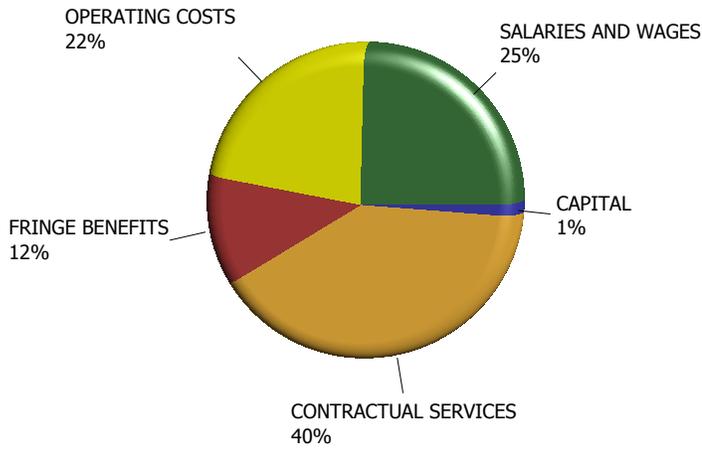
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Category**

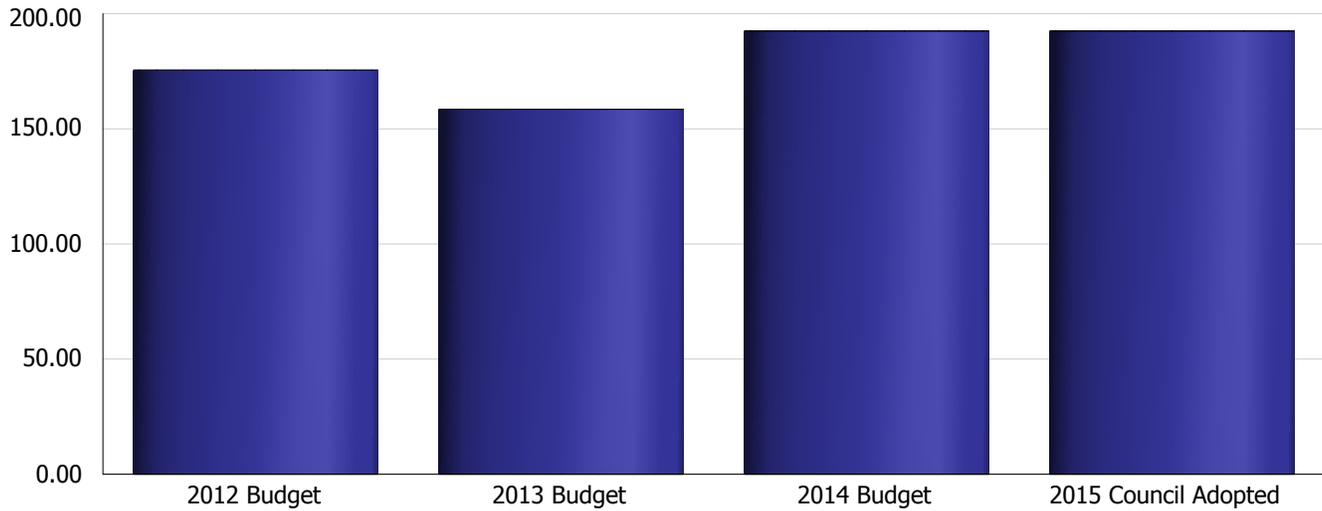


# PW - WATER TREATMENT & DISTR.

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
DISTRIBUTION	74.00	68.00	67.00	58.00	-13.4%	(9.00)
Meter Shop	22.00	20.00	20.00	21.00	5.0%	1.00
OPERATIONS - WATER	31.00	20.00	85.00	89.00	4.7%	4.00
Reimbursable Alterations	3.00	3.00	3.00	9.00	200.0%	6.00
TREATMENT MAINTENANCE	28.50	29.50				0
WATER ADMINISTRATION & PERMITS	2.50	3.50	3.50	6.50	85.7%	3.00
WATER ENGINEERING	14.50	14.50	14.00	9.00	-35.7%	(5.00)
Overall	175.50	158.50	192.50	192.50	0.00	0

## Positions 2012-2015



# REGULATORY SERVICES

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## **MISSION**

The Minneapolis Regulatory Services Department strengthens communities by partnering with residents, neighborhoods and businesses to make the city safer, healthier and more inviting for all.

## **BUSINESS LINES**

### **Housing Inspection Services**

Housing Inspection Services provides quality and consistent enforcement of the Minneapolis Housing Maintenance and other applicable codes to maintain, improve, and preserve the city's existing housing stock and promote neighborhood stabilization. The services include the Problem Properties Unit which identifies and resolves problem properties, conducts emergency board ups, and manages condemned, boarded, and vacant buildings in a multi-departmental, multi-agency case management approach.

### **Fire Inspections Services**

Fire Inspections Services delivers quality and consistent enforcement of the fire code, conducts life safety and housing inspections of residential buildings with greater than three units, and administers the Commercial Building Registration and Commercial Vacant Building Registration programs.

### **Traffic Control & Parking Enforcement Services**

Traffic Control & Parking Enforcement Services maintains traffic flow management for events, emergencies and other traffic situations and city-wide parking enforcement, promoting safety and access in downtown and commercial corridors as well as removing residential hazards and nuisances.

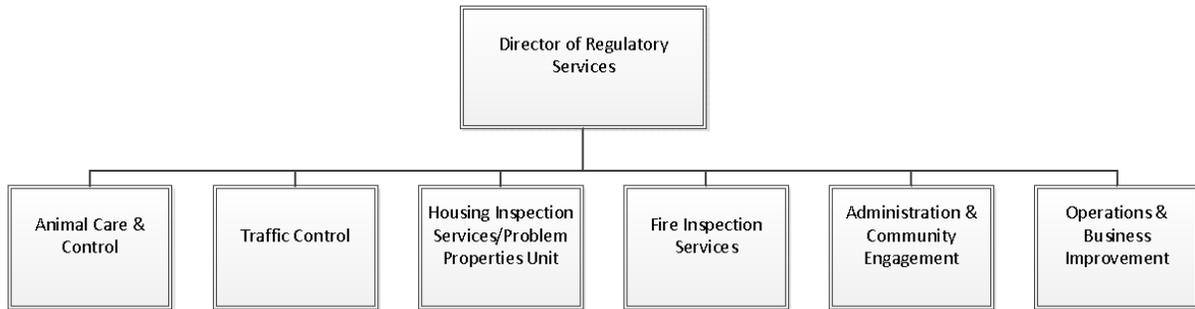
### **Animal Care and Control**

Minneapolis Animal Care and control creates safe and healthy communities for people and animals through shelter care and adoption, investigation of dangerous animal and animal cruelty cases, public education, issuance of agricultural permits and pet licenses, and enforcement of statutes and local ordinances.

### **Administration**

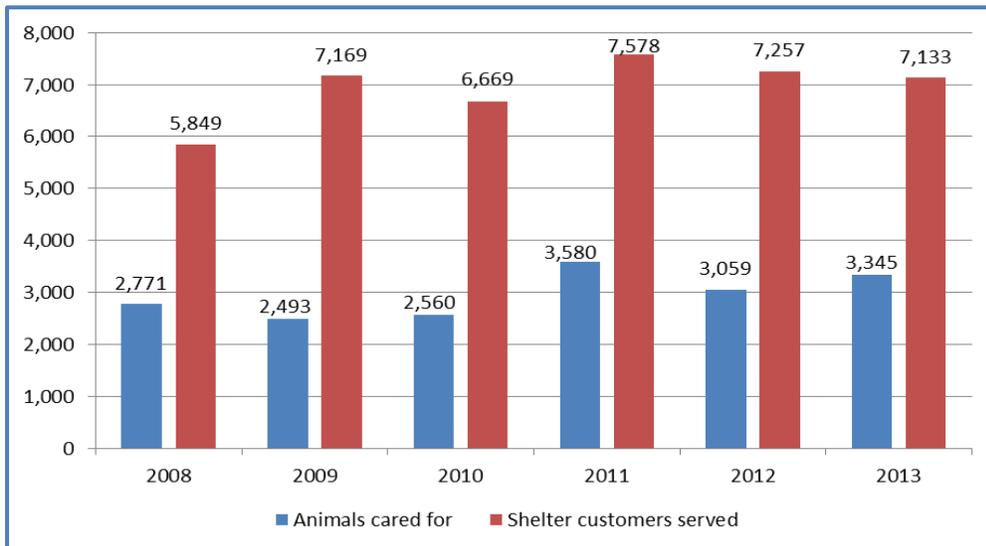
Regulatory Services administration includes both the Administration & Community Engagement division and Operations & Business Improvements division. These divisions manage general administrative and operational policies and functions including customer services, community engagement, enterprise initiatives and data analysis functions for the department.

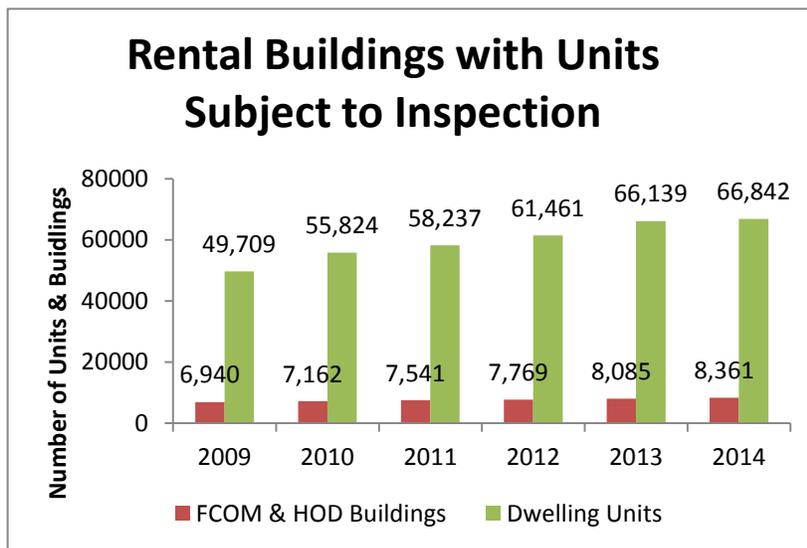
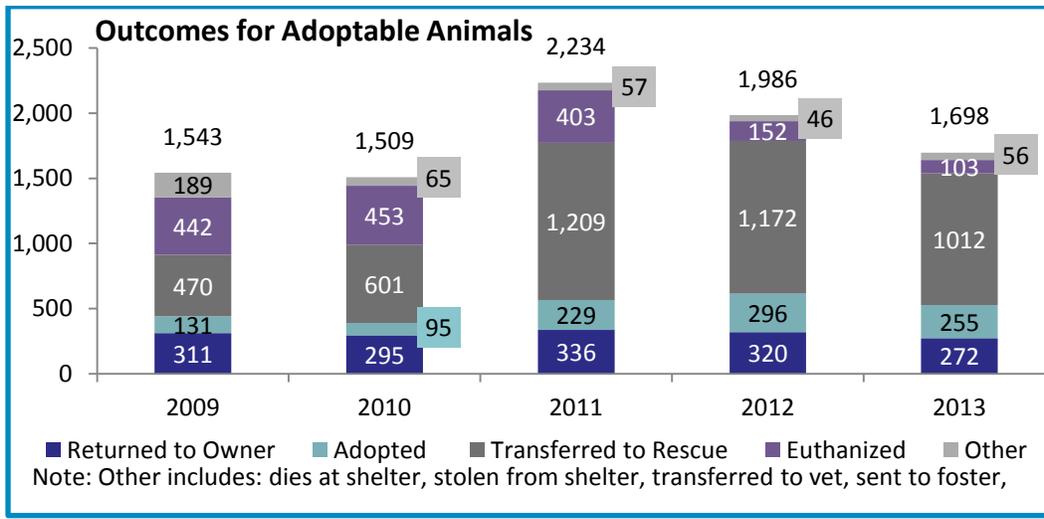
## ORGANIZATION CHART

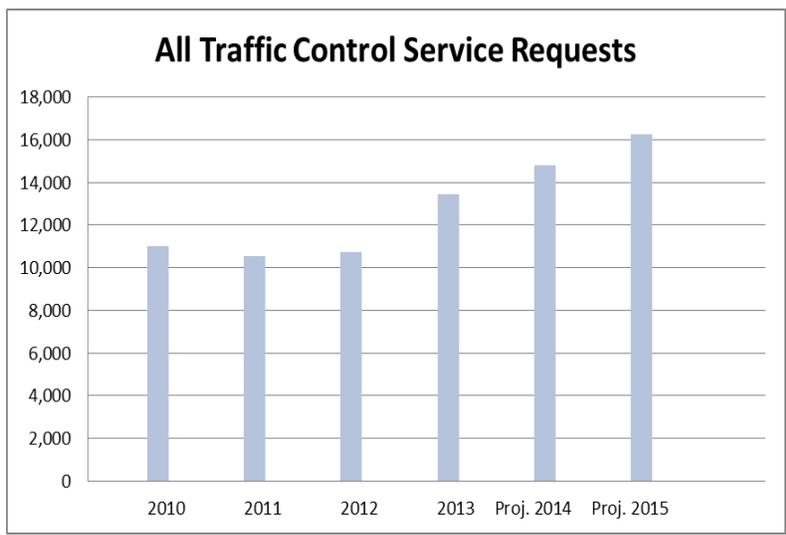
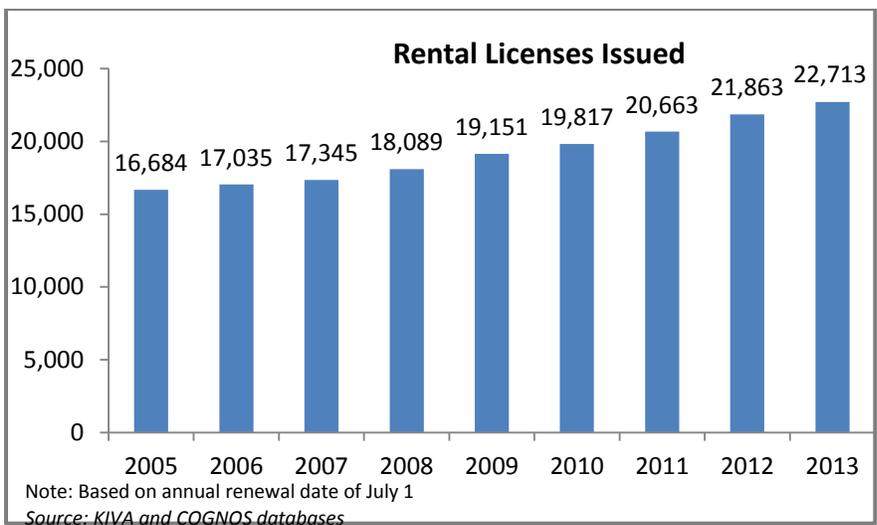
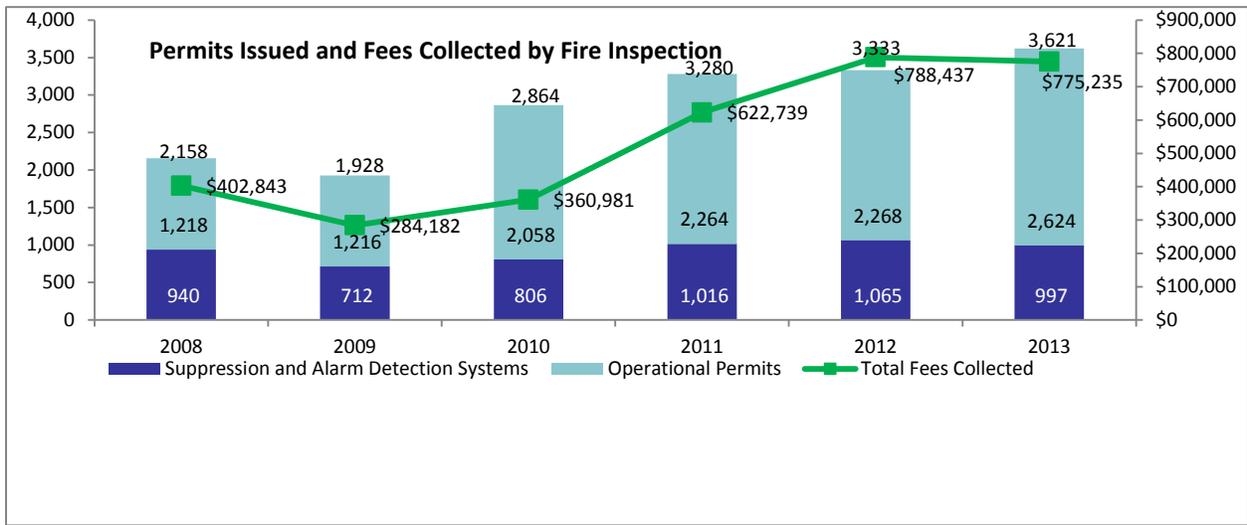


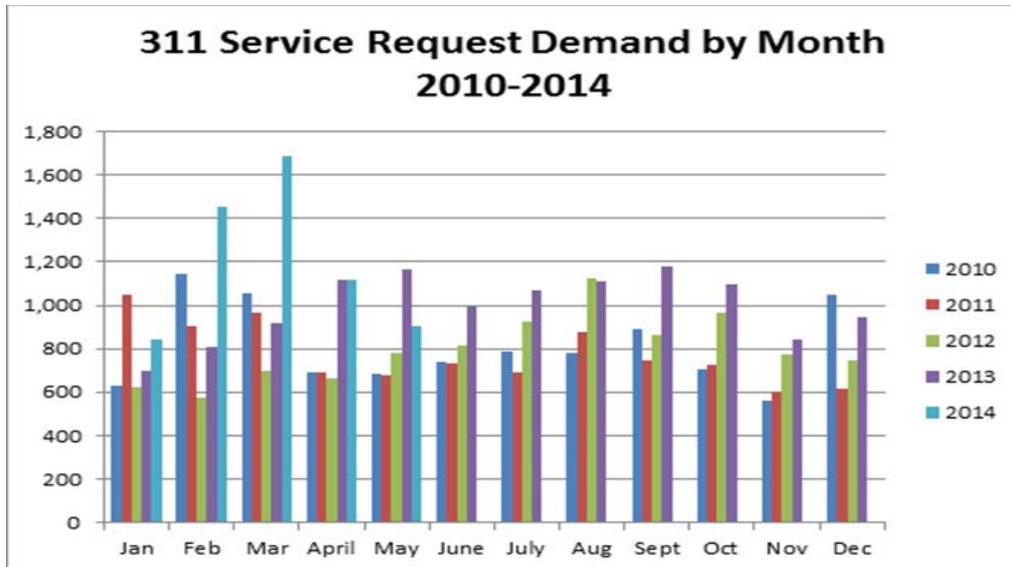
Department of Regulatory Services  
June 2014

## SELECTED RESULTS MINNEAPOLIS MEASURES









## Living Well

### **Minneapolis Animal Care & Control (MACC)**

General Fund: \$2,957,560  
Other Funds: \$75,000

Minneapolis Animal Care & Control (MACC) has a dual focus on public safety and shelter care that allows for a holistic view of animal welfare. MACC works with MPD, City Attorney, and non-profit partners to address criminal conduct involving animals. MACC promotes sound animal welfare policies such as pet licenses and spay and neuter programs, impounding, kenneling and providing proper veterinary care for injured, stray or surrendered animals, and adopting out pets in search of forever homes. MACC also conducts rabies quarantines for all bites to humans involving animals.

### **Fire Inspection Services (FIS)**

General Fund: \$2,440,021

Fire Inspection Services is a Division of Housing Inspection Services. Fire Inspection Services (FIS) is responsible for managing all Fire Suppression/Protection Permits including plan review and site inspections, conducting commercial and residential inspections in partnership with the Minneapolis Fire Department and managing the City's Hazardous Materials facilities inventory and inspections. The Fire Inspection Services Division also reviews and inspects thousands of fire suppression systems and supports and answers complex fire code questions. Fire Inspection Services inspect high-occupancy residential dwelling units and conducts hundreds of commercial inspections annually. This service was previously provided by the Minneapolis Fire Department

## **Housing Inspections Services**

General Fund: \$4,907,881  
Other Funds: \$4,385,217

Housing Inspections provides a range of programs and activities designed to ensure safe and quality properties. Mandated activities include enforcement of those portions of the International Property Maintenance Code pertaining to rental licensing, removal of hazardous structures, and legal due process requirements for special assessments. The Housing Inspections Division is responsible for managing the City's housing stock through enforcement of licensing standards and consistent enforcement of the Housing Maintenance Code. It is also responsible for code enforcement in rental properties, all vacant buildings enforcement, and removing substandard housing through demolition activity as well as creating incentives to rehab vacant properties by using and managing redevelopment thorough restoration agreements. This division conducted approximately 100,000 inspections in 2012.

## **Traffic Control**

General Fund: \$5,769,778

This program provides for on-site traffic control to assist traffic flow at intersections by providing for additional throughput on lights, allow for additional turns and pedestrian movement. This allows for safer, more efficient traffic flow during rush hour, special events, around construction sites and during emergencies and natural disasters. It also coordinates with public works for street cleaning operations and snow emergencies. Traffic control also responds to 311 - reported parking violation and abandoned vehicle service requests both of which are always in the City's Top 10 in terms of volume.

## **Administration and Community Engagement**

General Fund: \$760,490  
Other Funds \$477,546

This program is responsible for oversight and management of data quality, administrative enforcement, employee engagement and professional development, and effective and equitable community outreach/ engagement. This includes our Homeowner Navigation program (successfully piloted this year in partnership with Neighborhood and Community Relations) that works to identify the unique needs of our senior, disabled and low-income population as they work to meet compliance goals.

## **Operations and Business Improvement**

General Fund: \$736,680  
Other Funds \$259,325

This program provides department-wide support for business planning, process improvement, performance measurement and workforce planning. It oversees data analysis program and administrative hearing program, and is responsible for coordination of projects, public policy process and implementation, committee actions and council process.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2015, the Department of Regulatory Services budget is \$22.8 million, an increase of 10.7% over the 2014 budget of \$20.6 million. The General Fund portion of the department's budget is increasing by 11.3%, or \$1.8 million, reflecting routine inflationary operating increases and internal service charges, as well as additional staffing resources. Special revenue funded expenditures are budgeted to increase by 9.0% for community engagement activities.

### **Revenue**

General Fund revenues associated with Regulatory Services' activities are budgeted to increase by 3.8% or \$500,000 over the 2014 level. Nearly all of this increase may be attributed to increased activity levels in housing and licensing-related activities associated with the need for additional housing inspection staff. The projected general fund revenue for 2015 is \$13.5 million.

### **Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the special revenue funds.

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

The Mayor recommended an additional ongoing General Fund appropriation of \$135,000 for 2 animal care technicians to allow animal control officers to spend increased time in the field, and \$185,000 (1.5 FTE) in funding from the special revenue fund for a homeowner navigator and community engagement program. In addition, the Mayor recommended \$300,000 (3.0 FTE) in additional appropriations for fire inspection services which is comprised of \$180,000 in ongoing appropriation and \$120,000 in one-time funding. The Mayor also recommended a one-time general fund appropriation of \$30,000 for translation services.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations by including an additional \$140,000 for Traffic Control to match revenue with expenditures, and to include funding for Homeline Services in the amount of \$100,000 to be funded from internal reallocations from the Regulatory Services Fund. The Council also directed Regulatory Services staff to (1) provide a status update of the activities performed by Homeline to the Community Development & Regulatory Services committee by July 1, 2015 and (2) provide existing resources to facilitate up to eight Open Street events in 2015.

**REGULATORY SERVICES  
EXPENSE AND REVENUE INFORMATION**

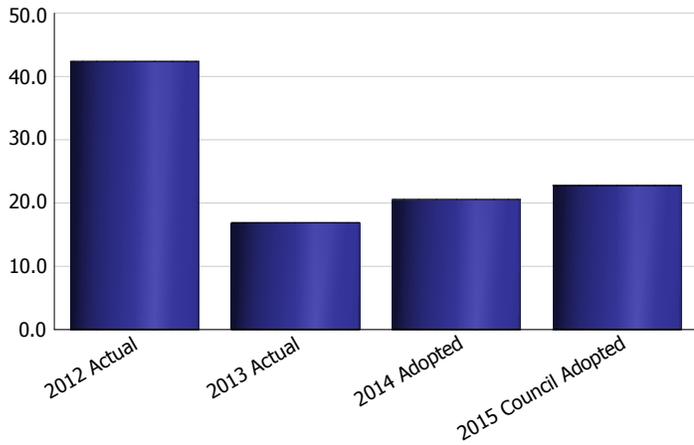
EXPENSE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	16,161,910	6,571,676	7,483,670	8,124,962	8.6%	641,292
FRINGE BENEFITS	5,774,052	2,566,883	3,516,791	3,663,017	4.2%	146,226
CONTRACTUAL SERVICES	7,269,568	2,784,770	3,152,804	3,429,708	8.8%	276,904
OPERATING COSTS	2,083,949	1,378,512	1,516,540	2,179,723	43.7%	663,183
CAPITAL	43,551	18,131	114,000	175,000	53.5%	61,000
<b>TOTAL GENERAL</b>	<b>31,333,030</b>	<b>13,319,973</b>	<b>15,783,805</b>	<b>17,572,410</b>	<b>11.3%</b>	<b>1,788,605</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,279,282	1,705,053	1,802,686	2,340,025	29.8%	537,340
FRINGE BENEFITS	785,346	605,673	521,623	678,602	30.1%	156,979
CONTRACTUAL SERVICES	1,618,167	948,356	1,498,112	1,583,333	5.7%	85,221
OPERATING COSTS	282,901	168,886	37,730	103,383	174.0%	65,653
CAPITAL	599,638	148,369	907,269	491,745	-45.8%	(415,524)
TRANSFERS	5,477,991	168				0
<b>TOTAL SPECIAL REVENUE</b>	<b>11,043,326</b>	<b>3,576,505</b>	<b>4,767,419</b>	<b>5,197,088</b>	<b>9.0%</b>	<b>429,669</b>
<b>TOTAL EXPENSE</b>	<b>42,376,355</b>	<b>16,896,478</b>	<b>20,551,224</b>	<b>22,769,498</b>	<b>10.8%</b>	<b>2,218,274</b>
REVENUE	2012 Actual	2013 Actual	2014 Adopted	2015 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	3,692	10			0.0%	0
CHARGES FOR SERVICES	1,078,132	584,278	620,000	625,000	0.8%	5,000
CONTRIBUTIONS	823				0.0%	0
FINES AND FORFEITS	5,753,804	5,362,585	5,371,000	5,092,000	-5.2%	(279,000)
LICENSE AND PERMITS	32,030,404	5,977,334	5,544,000	6,180,000	11.5%	636,000
OTHER MISC REVENUES	264,786	135,447	125,000	285,000	128.0%	160,000
SPECIAL ASSESSMENTS	1,536,117	1,313,436	1,322,500	1,297,500	-1.9%	(25,000)
<b>GENERAL</b>	<b>40,667,758</b>	<b>13,373,090</b>	<b>12,982,500</b>	<b>13,479,500</b>	<b>3.8%</b>	<b>497,000</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	126,834	98,300	141,000	147,000	4.3%	6,000
CONTRIBUTIONS	31,073	38,698	40,000	25,000	-37.5%	(15,000)
FEDERAL GOVERNMENT	482,682	(23,147)			0.0%	0
FINES AND FORFEITS	46,288	6,948	14,000	5,000	-64.3%	(9,000)
LICENSE AND PERMITS	458,262				0.0%	0
LONG TERM LIABILITIES PROCEEDS				1,512,988	0.0%	1,512,988
OTHER MISC REVENUES	31,281	16,232			0.0%	0
SPECIAL ASSESSMENTS	3,992,332	3,513,368	3,615,000	3,419,000	-5.4%	(196,000)
STATE GOVERNMENT	8,734	3,151			0.0%	0
TRANSFERS IN	5,477,991	168			0.0%	0
<b>SPECIAL REVENUE</b>	<b>10,655,478</b>	<b>3,653,717</b>	<b>3,810,000</b>	<b>5,108,988</b>	<b>34.1%</b>	<b>1,298,988</b>

**REGULATORY SERVICES  
EXPENSE AND REVENUE INFORMATION**

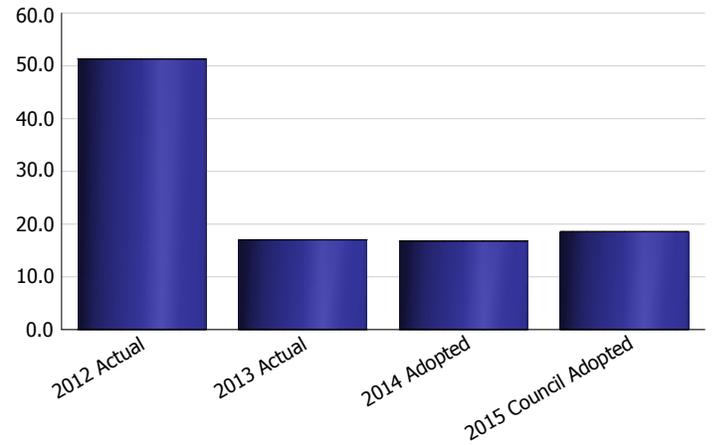
<b>REVENUE</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>TOTAL REVENUE</b>	<b>51,323,236</b>	<b>17,026,807</b>	<b>16,792,500</b>	<b>18,588,488</b>	<b>10.7%</b>	<b>1,795,988</b>

## REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

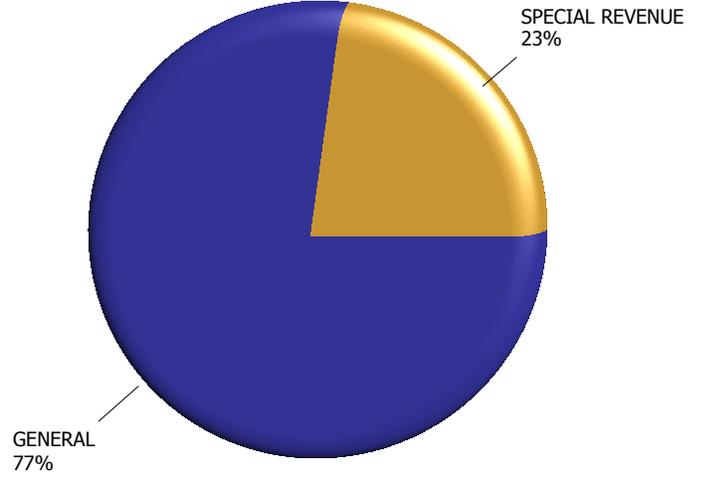
**Expense 2012 - 2015**  
In Millions



**Revenue 2012 - 2015**  
In Millions



**Expense by Fund**

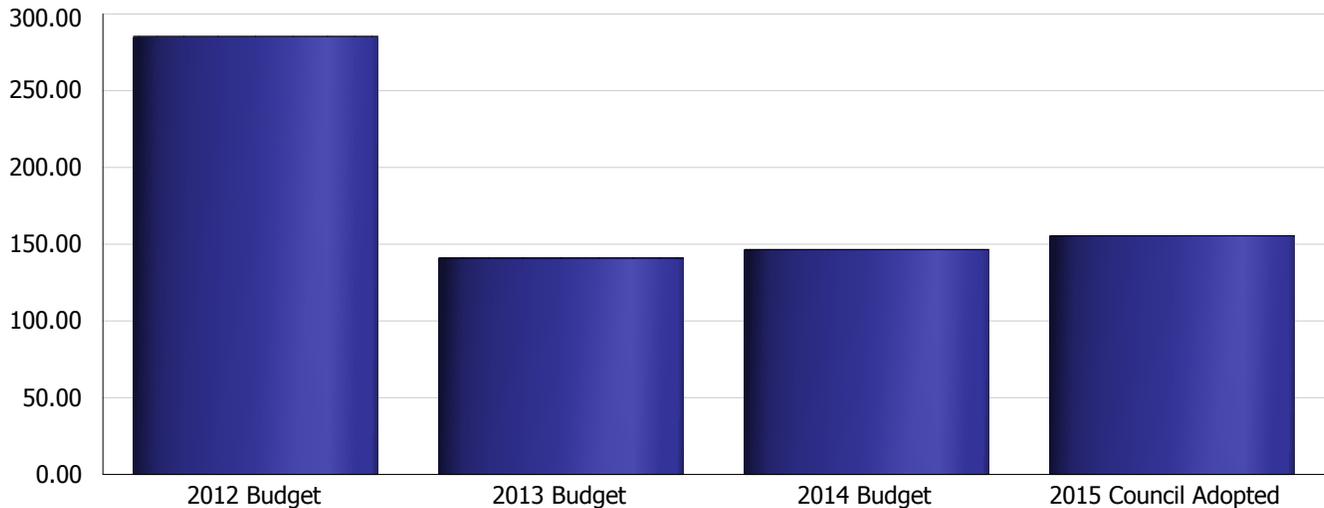


# REGULATORY SERVICES

## Staffing Information

Division	2012 Budget	2013 Budget	2014 Budget	2015 Council Adopted	% Change	Change
ADMIN AND COMMUNITY ENGAGEMENT				11.00		11.00
ADMINISTRATION	15.00	6.00	7.00	6.00	-14.3%	(1.00)
ANIMAL CONTROL	18.00	20.00	21.00	23.00	9.5%	2.00
CONSTRUCTION CODE SERVICES CCS	64.00					0
ENVIRONMENTAL SERVICES	7.66					0
Fire Inspections	12.80	13.00	15.00	18.00	20.0%	3.00
FOOD	13.00					0
HOUSING INSPECTIONS	55.50	58.00	49.00	36.00	-26.5%	(13.00)
LEAD PROGRAM	6.34					0
LICENSES & CONSUMER SVC	27.00					0
MINNEAPOLIS DEVELOPMENT REVIEW	21.00					0
OPS & BUSINESS PROCESS IMPROVEMENT				8.00		8.00
PROBLEM PROPERTIES			13.00	9.50	-26.9%	(3.50)
REGULATORY SERVICES	0.00					0
TRAFFIC CONTROL	45.00	44.00	44.00	44.00	0.0%	0
<b>Overall</b>	<b>285.30</b>	<b>141.00</b>	<b>149.0</b>	<b>155.50</b>	<b>4.4%</b>	<b>6.50</b>

### Positions 2012-2015



# REGULATORY SERVICES

## Positions by Division

