

**City of Minneapolis  
2018 Budget**

**Table of Contents**

<b>City Council Operating Departments</b>	<b>Pages 199-462</b>
Assessor	200
Attorney	207
City Clerk/Elections	215
City Council	223
City Coordinator Departments	
Total City Coordinator Summary Page	228
City Coordinator - Administration	234
311	244
911	250
Emergency Management	255
Communications	260
Convention Center/Downtown Assets	266
Finance and Property Services	277
Human Resources	288
Information Technology	299
Intergovernmental Relations	306
Neighborhood and Community Relations	312
Civil Rights	320
Community Planning and Economic Development	331
Fire	346
Health	357
Internal Audit	372
Mayor	378
Police	383
Public Works	
Total Public Works Summary Pages	397
Public Works - Administration	411
Fleet Services	415
Solid Waste & Recycling Services	419
Surface Water & Sanitary Sewer - Sanitary Sewer	423
Surface Water & Sanitary Sewer - Stormwater	427
Traffic & Parking Services	431
Transportation Maintenance & Repair	436
Transportation Engineering and Design	441
Transportation Planning and Programming	446
Water Treatment & Distribution	450
Regulatory Services	454

## ASSESSOR

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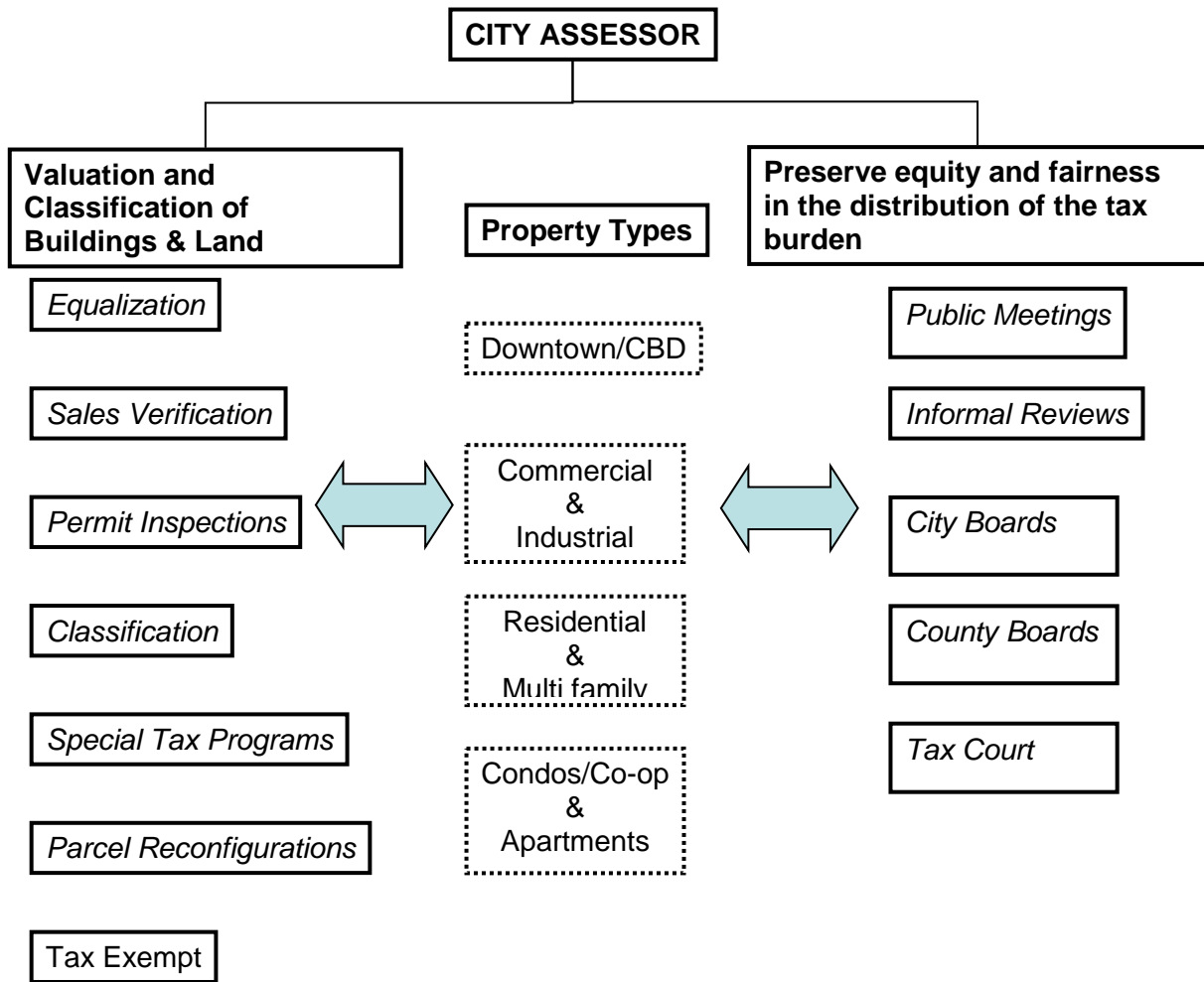
### MISSION

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

- **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
- **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

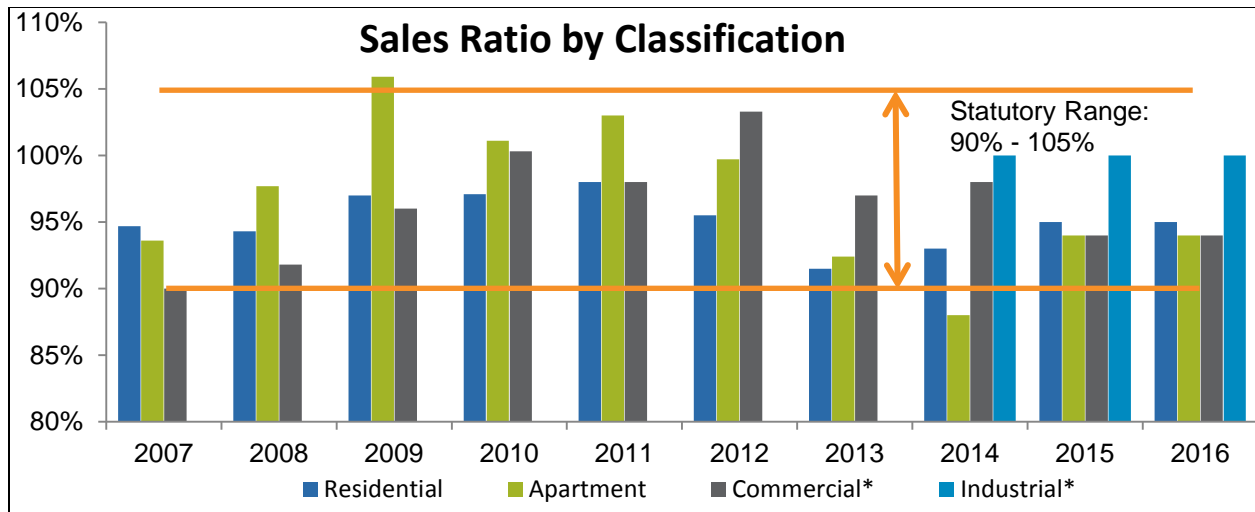


## A City That Works

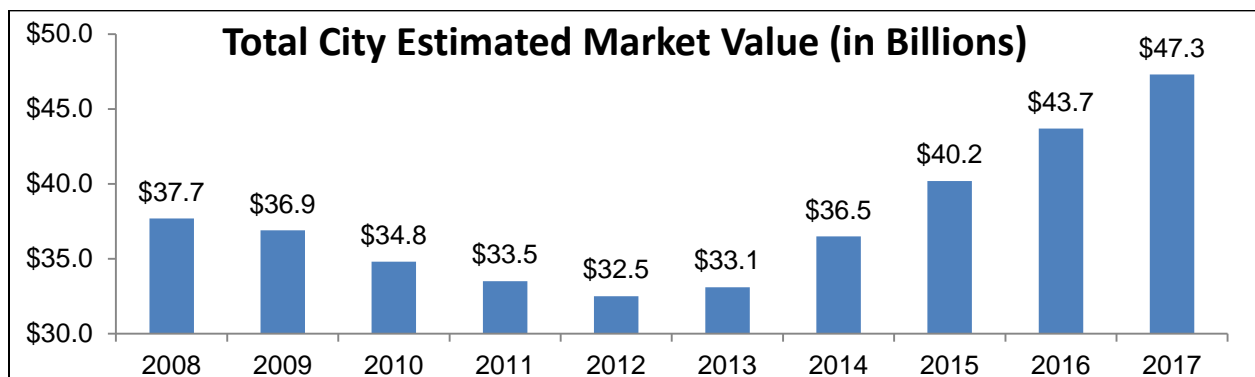
### Appraisals and Assessment Administration

General Fund: \$6,875,000

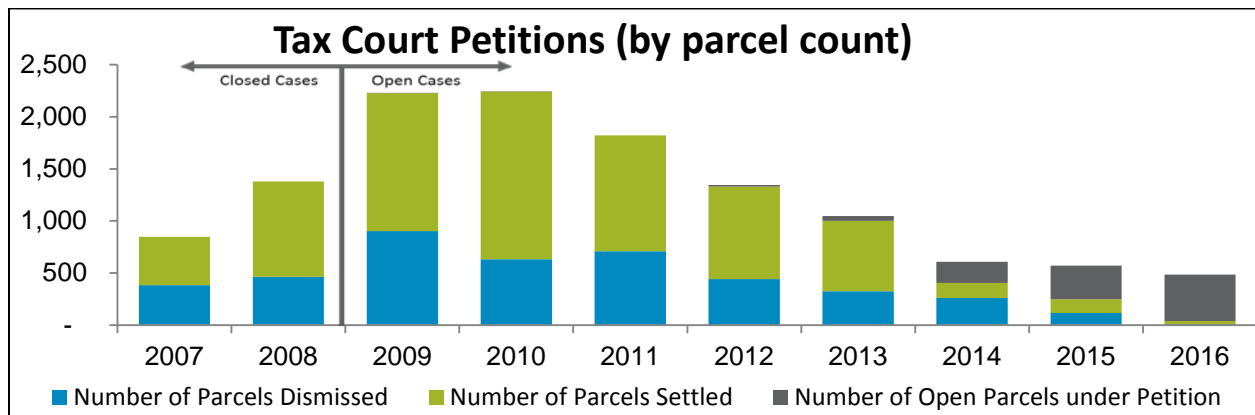
The Assessor's office is statutorily mandated to determine the market value and classification of all land and improvements annually. An annual assessment includes: Property Inspections; Exemptions and Tax Relief Programs; Data & Record Management; Taxpayer Notification; Taxpayer Appeals and Reviews; Tax Court Litigation, Legislation, Neighborhood and Community Outreach and Business Relations. The office administers property tax programs in an accurate, ethical, equitable and defensible manner as prescribed by state law.



The Sales Ratio study is a tool used by the Department of Revenue to measure the quality, accuracy and uniformity of a city's real property assessment. Ratios in the 90 to 105 percent range indicate a high degree of accuracy and uniformity in the department's valuation practices and result in a fair distribution of the property tax burden for taxpayers.

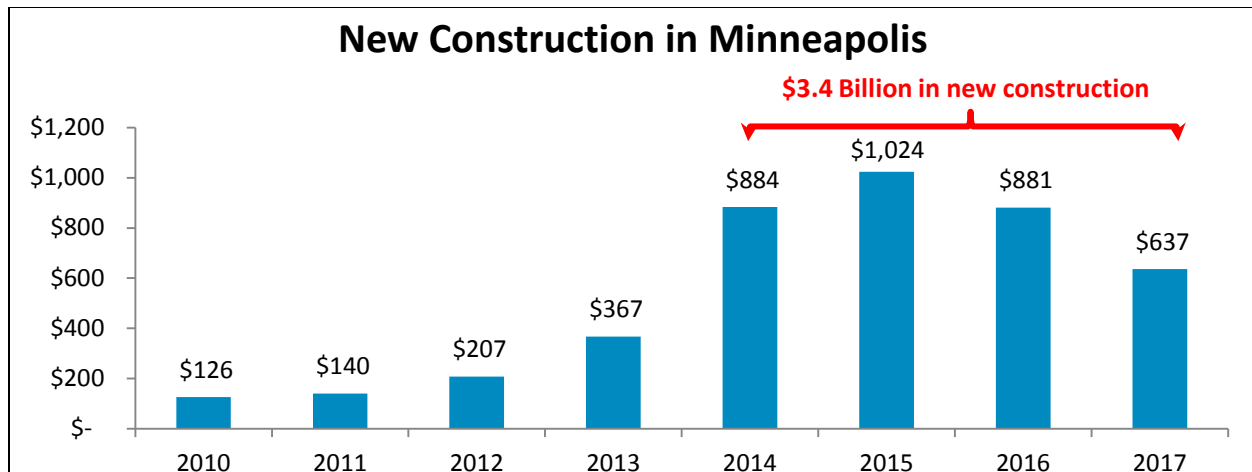


The annual change in the city's property tax base is one metric that measures the relative health, desirability and economic stability of the city's tax base.



Tracking tax court petitions is important for three reasons, (1) An early indicator of workload demand on the department, (2) Enables the department to more efficiently manage staff and resources as petition volume changes, (3) A metric that shows the city's potential exposure to levy loss from tax court appeals.





New construction is important because its and indication businesses are expanding, new commercial and multi-family buildings are being constructed, neighborhoods are being revitalized and existing homes are being renovated.

## Financial Analysis

### Expenditure

The total Assessor Department's budget increases from \$5.2 million to \$6.9 million from 2017 to 2018. This is an increase of \$1.6 million, or 31.2%. The Assessor Department's 2018 expenditure budget reflects inflationary increases in operating costs, reclassification of job titles and a one-time budgetary change item of \$1.3 million under the CARS program.

### Revenue

This department does not generate revenue.

### Fund Allocation

This department is funded completely in the General Fund.

### Mayor's Recommended Budget

The Mayor recommends a \$1.275 million one-time General Fund appropriation for the Property Records and Computer Assisted Mass Appraisal (CAMA) system. This appropriation is not available to be spent until the Assessor, IT, and Finance & Property Services departments have reached a mutually agreed upon work plan.

### Council Adopted Budget

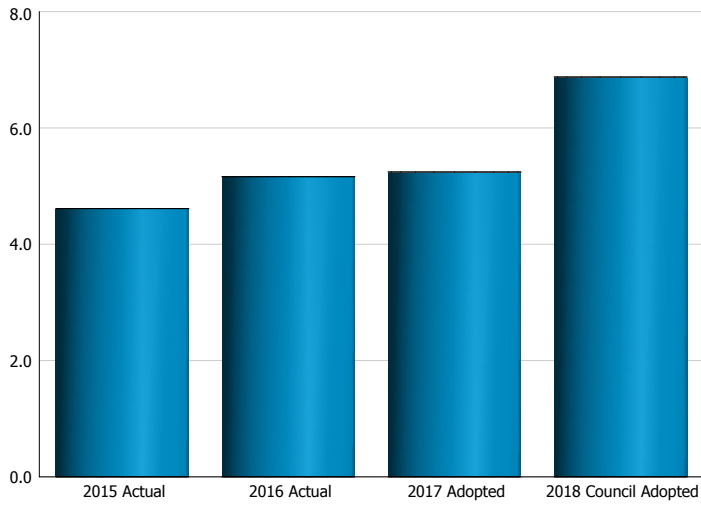
The City Council approved the Mayor's recommendations.

# ASSESSOR EXPENSE AND REVENUE INFORMATION

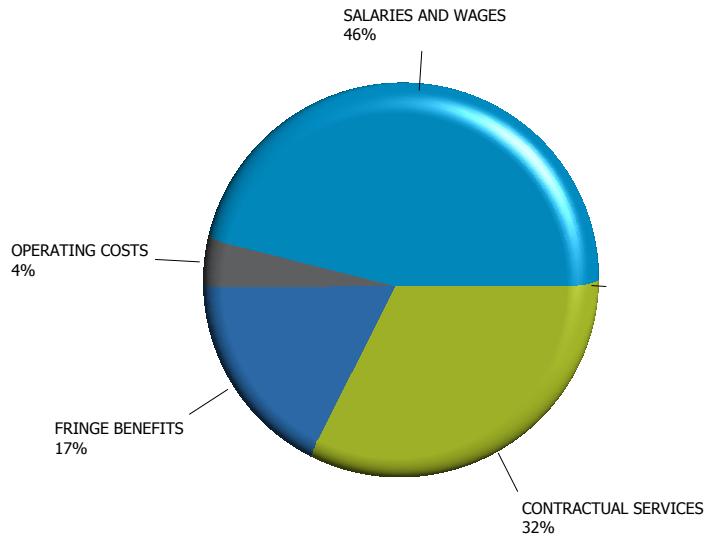
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,479,524	2,883,739	3,052,942	3,166,020	3.7%	113,078
FRINGE BENEFITS	946,232	1,062,117	1,158,030	1,202,370	3.8%	44,339
CONTRACTUAL SERVICES	972,432	972,933	758,400	2,227,680	193.7%	1,469,280
OPERATING COSTS	214,784	242,703	272,277	278,877	2.4%	6,600
CAPITAL		783				0
<b>TOTAL GENERAL</b>	<b>4,612,972</b>	<b>5,162,275</b>	<b>5,241,649</b>	<b>6,874,947</b>	<b>31.2%</b>	<b>1,633,297</b>
<b>TOTAL EXPENSE</b>	<b>4,612,972</b>	<b>5,162,275</b>	<b>5,241,649</b>	<b>6,874,947</b>	<b>31.2%</b>	<b>1,633,297</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	550				0.0%	0
OTHER MISC REVENUES	20				0.0%	0
PROPERTY TAXES	50,630	46,807			0.0%	0
<b>GENERAL</b>	<b>51,200</b>	<b>46,807</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>51,200</b>	<b>46,807</b>				

## ASSESSOR EXPENSE AND REVENUE INFORMATION

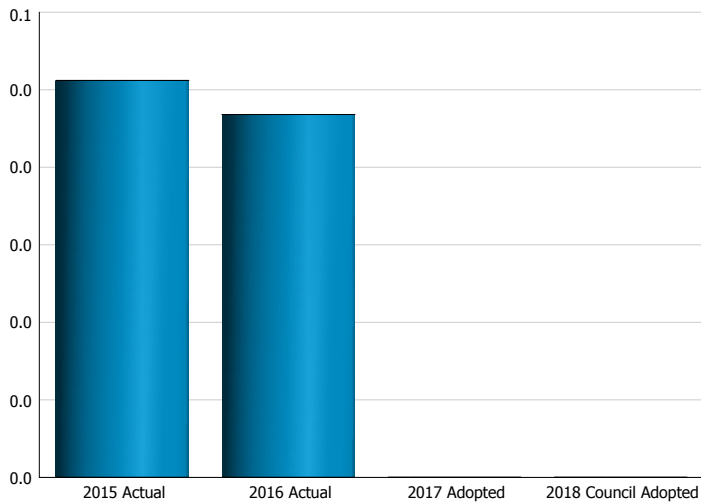
**Expense 2015 - 2018**  
In Millions



**Expense by Category**



**Revenue 2015 - 2018**  
In Millions

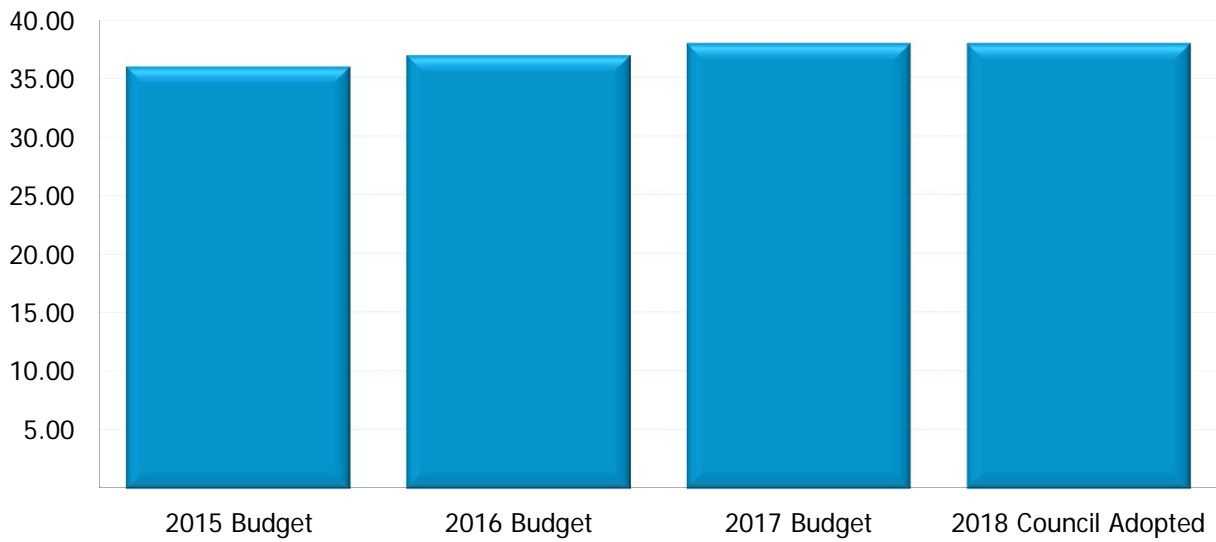


## ASSESSOR

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
ASSESSOR OPERATIONS	36.00	37.00	38.00	38.00	0.0%	0
Overall	36.00	37.00	38.00	38.00	0.00	0

### Positions 2015-2018



## CITY ATTORNEY

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### MISSION

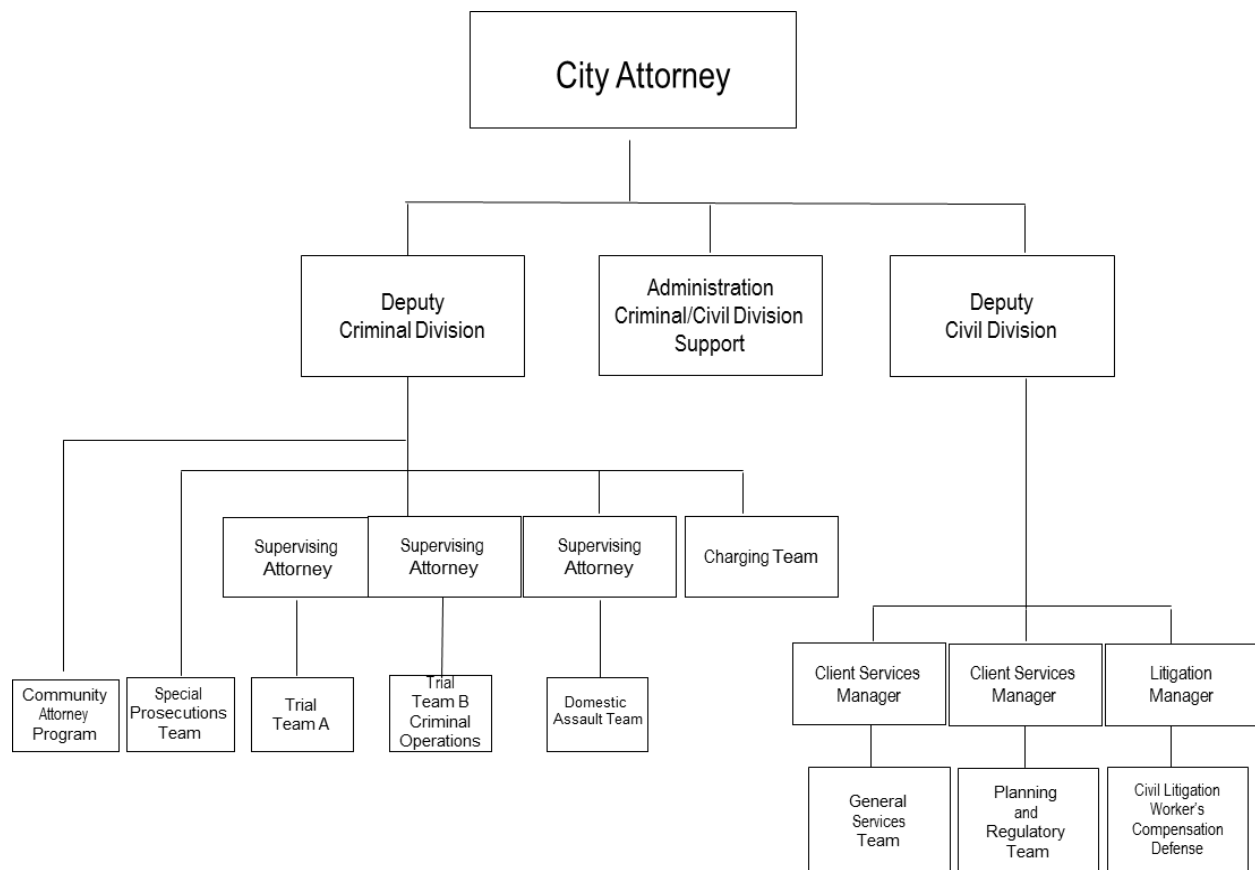
The City Attorney department's mission is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents by holding criminal offenders accountable and delivering the highest quality, cost effective legal services.

### BUSINESS LINES

The City Attorney's Office (CAO) 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



## Living Well

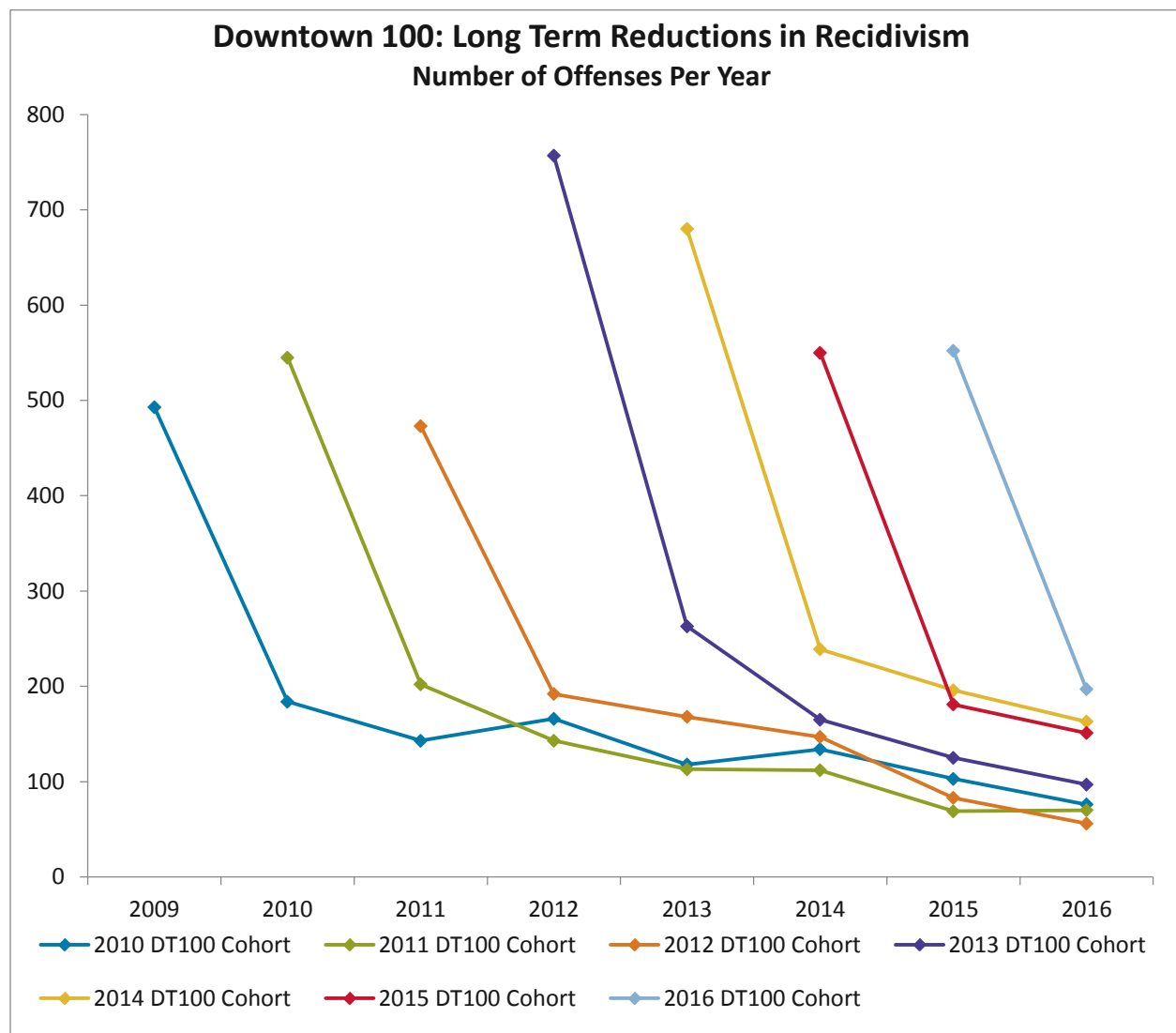
### Community Attorney

General Fund: \$1,193,452

Other Funds: \$333,565

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 / Focus 18 – 24 Prosecutor. The program engages local residents and neighborhood businesses in responding to public safety concerns in their communities. Creative, holistic approaches are the hallmark of the CAO's community prosecution work, utilizing street outreach, non-profit service providers and advocates.

The CAO has 3 probation officers who provide active supervision of chronic offenders. The probation officers connect offenders with needed services such as housing, mental health and chemical dependency services.

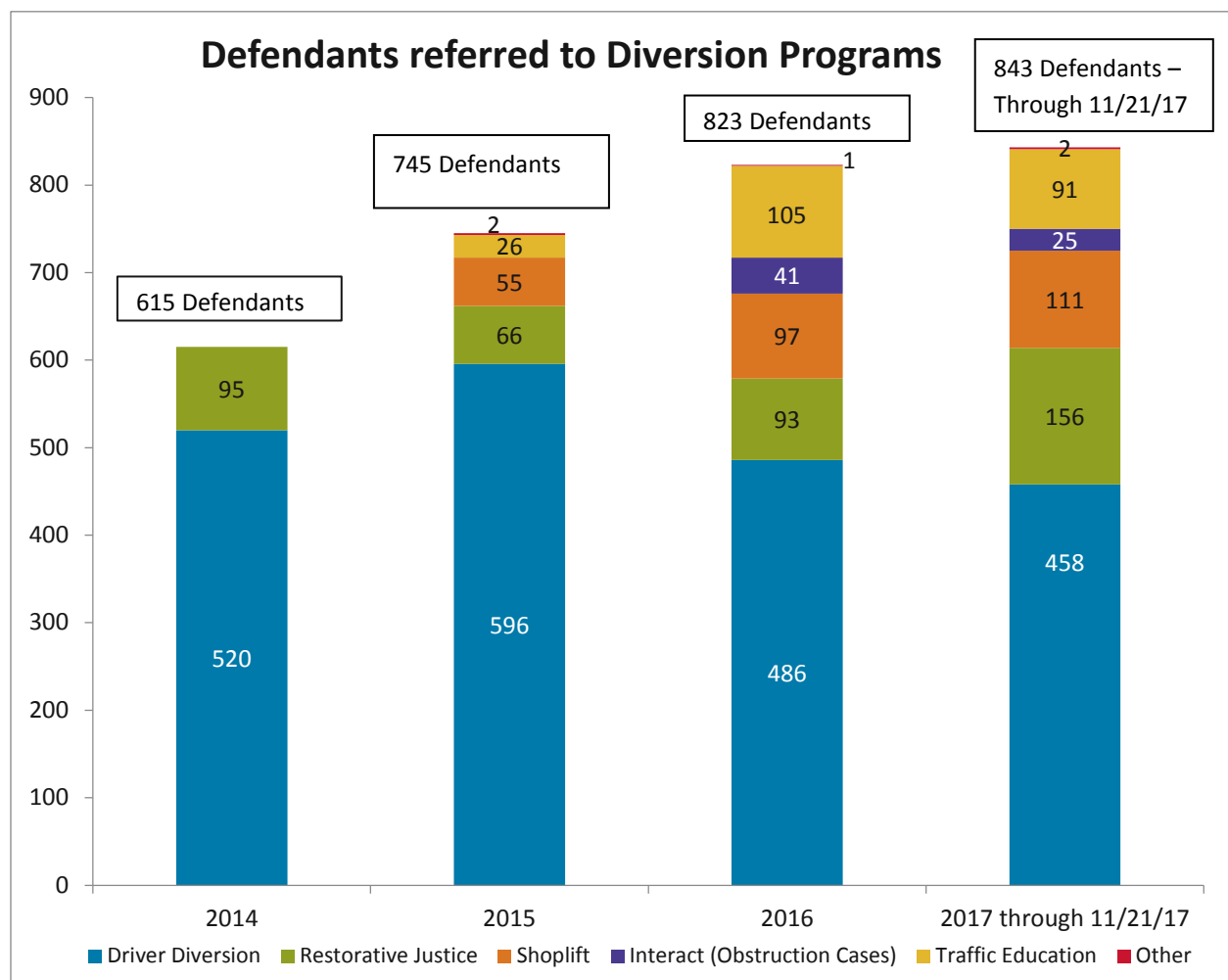


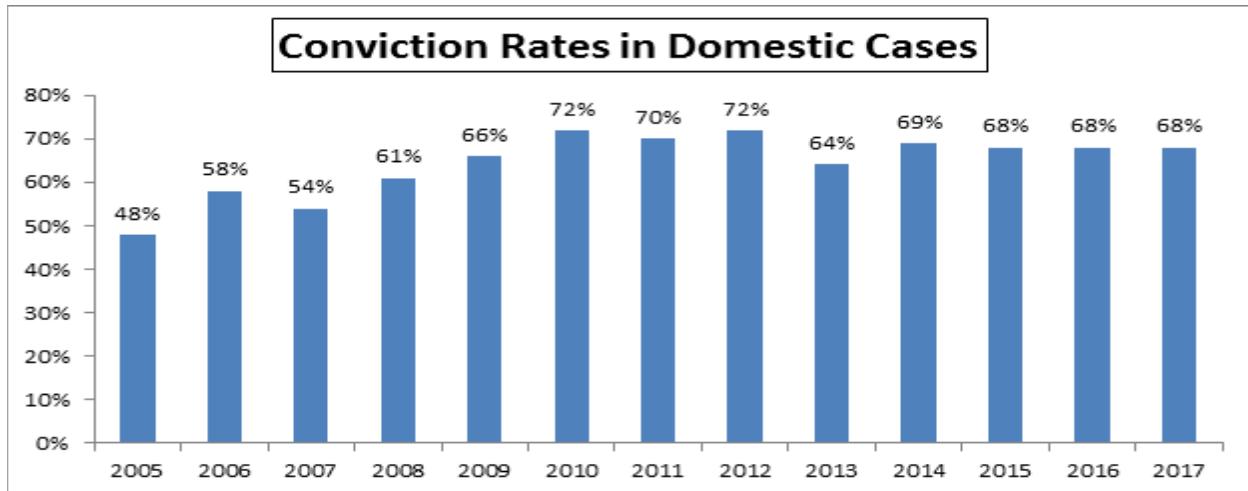
## Criminal Prosecution

General Fund: \$9,179,796

The Criminal Division of the City Attorney's Office prosecutes all adult gross misdemeanor, misdemeanor and petty misdemeanor offenses in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into five teams: domestic violence, chronic offender prosecutions, and two trial teams that prosecute all other cases.

The Criminal Division holds offenders accountable, while seeking to address underlying causes and needs. The CAO has implemented pre-charge diversion to avoid harmful collateral consequences in appropriate cases. The Office has also developed alternative programming for offenses like carrying a pistol without a permit to better address needs and to improve lives, future outcomes and public safety. The CAO is an active partner in the treatment courts and calendars in Hennepin County District Court, including mental health court, veteran's court, GIFT (Gaining Independence for Females in Transition) review calendar, HOMES (Housing Outreach for Minneapolisians Establishing Stability) and DWI court. These courts require extra prosecutor time for appearances, staffing meetings and review calendars but provide impressive results in reducing recidivism and help defendants overcome challenges that led to their violations. The criminal prosecution program also handles appeals of criminal cases to the Minnesota Court of Appeals and the Supreme Court.



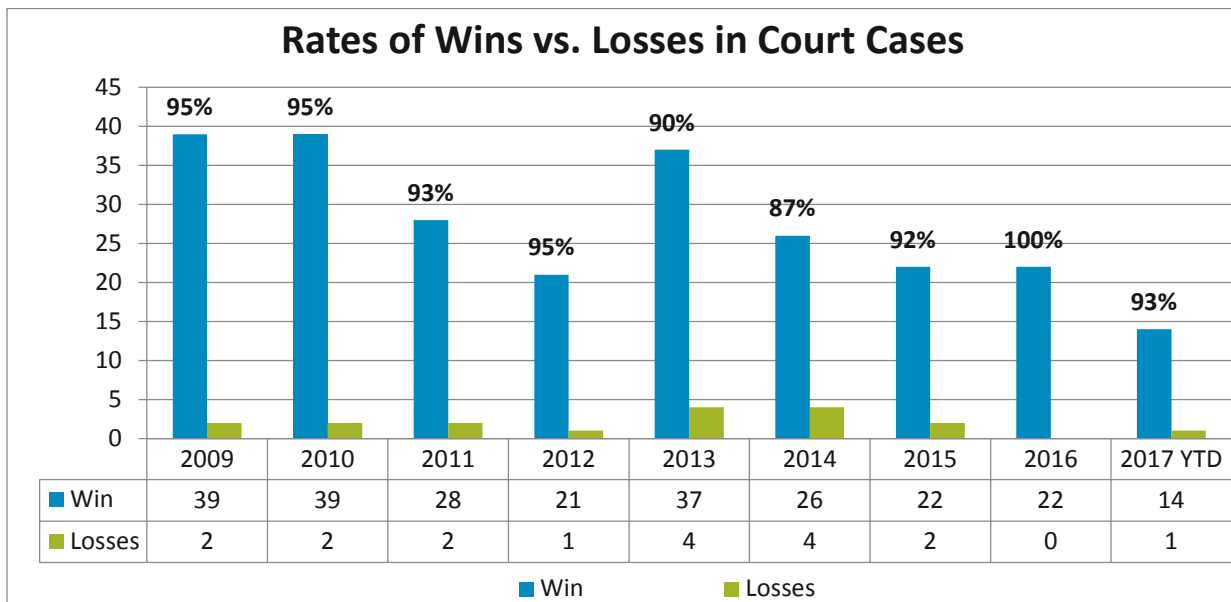


## **A City That Works**

### **Civil Litigation**

Other Funds: \$3,844,851

The Civil Division Litigation Group represents the City and, when applicable, City officials and employees in all civil litigation and administrative claims and hearing matters. The team 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. The Group also defends worker's compensation cases and responds to claims above \$25,000.



### **Client Services**

Other Funds: \$3,892,788

The Client Services Group provides all non-litigation legal services for City clients including elected officials and staff, departments, boards, and commissions. The Group is called upon to draft ordinances, represent the City in complex real estate and development matters, draft and review contracts and advise the City on a myriad of legal questions ranging from governmental



authority to election law to compliance with the open meeting law and data practices act. The group also represents the City in labor arbitrations, civil service, and veteran's preference proceedings.

## **Financial Analysis**

### **Expenditure**

The total City Attorney Department's budget increases from \$18.1 million in 2017 to \$18.4 million in 2018. This is an increase of \$336,500, or 1.9%. The City Attorney Department's 2018 expenditure budget reflects routine inflationary increases in operating costs, largely offset by the elimination of items funded on a one-time basis in 2017, and the Mayor's recommended budgetary change items of \$460,000 for 2018.

### **Revenue**

Revenues are projected to increase by 1.2% in this department due to an increase in DUI Forfeitures from MPD. The department's total revenues in 2018 are projected to be \$250,000.

### **Fund Allocation**

This department is funded primarily by the General Fund at 56.2% with the remainder of the department's funding provided by the Self Insurance Fund at 42.0% and 1.8% funded by the Special Revenue Fund.

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

The Mayor recommends ongoing General Fund appropriations of \$60,000 for the MPD Family Violence Unit program, \$200,000 for the Pre-Filing Charge Review Team program (includes 2.0 FTEs), and \$50,000 to hire paid Criminal Division Law Clerks (1.3 FTEs).

The Mayor also recommends one-time General Fund appropriations of \$40,000 to continue to pursue alternative sentencing in carrying without permit cases, \$25,000 for Pre-Charge Diversion programs in prostitution cases, and \$60,000 for continuation of the Violent Crime Hot Spots program.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations; adding a one-time appropriation of \$25,000 for a contract with The Link to work with youth and families to overcome the impacts of poverty and social injustice.

The City Council directed the Neighborhood and Community Relations' Office of Immigrant and Refugee Affairs, the City Coordinator's Office, the Finance Department, and the City Attorney's Office to establish the Municipal ID Workgroup.

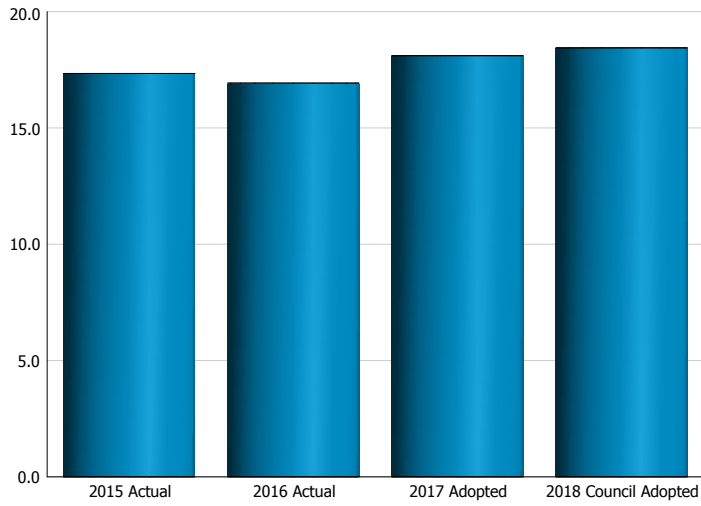
The Municipal ID Workgroup shall report back to Committee of the Whole no later than March 31, 2018, to present a framework and budgetary needs to inform the Municipal ID program for the City of Minneapolis. The work plan shall include, but not be limited to, identifying the research, engagement, and resources required to develop a Municipal ID ordinance and program that serves all residents of Minneapolis including the immigrant, transgender, homeless, student, and elderly communities.

# ATTORNEY EXPENSE AND REVENUE INFORMATION

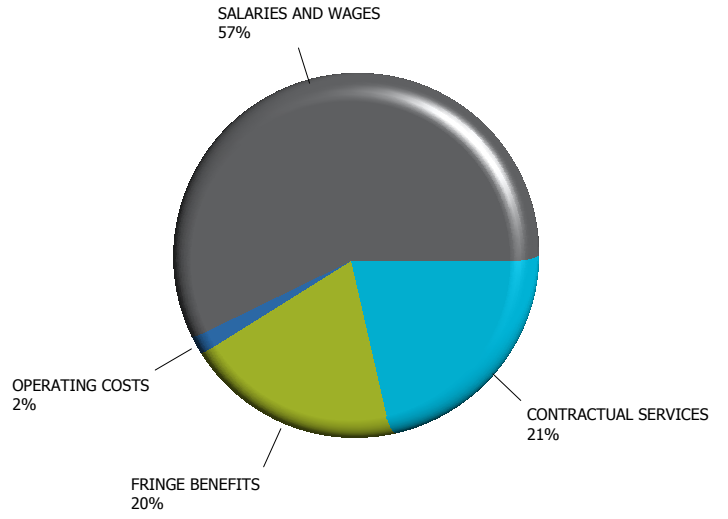
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	4,578,021	5,075,363	5,438,022	5,639,517	3.7%	201,495
FRINGE BENEFITS	1,499,168	1,679,755	2,005,682	2,029,372	1.2%	23,690
CONTRACTUAL SERVICES	2,284,841	2,493,723	2,461,020	2,534,335	3.0%	73,315
OPERATING COSTS	151,636	146,653	283,495	170,025	-40.0%	(113,470)
<b>TOTAL GENERAL</b>	<b>8,513,667</b>	<b>9,395,492</b>	<b>10,188,219</b>	<b>10,373,249</b>	<b>1.8%</b>	<b>185,030</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	262,616	245,931	199,456	201,684	1.1%	2,228
FRINGE BENEFITS	88,908	83,858	63,686	65,446	2.8%	1,760
CONTRACTUAL SERVICES	87,846	214,732	71,791	66,435	-7.5%	(5,356)
OPERATING COSTS		3,531				0
<b>TOTAL SPECIAL REVENUE</b>	<b>439,371</b>	<b>548,052</b>	<b>334,933</b>	<b>333,565</b>	<b>-0.4%</b>	<b>(1,368)</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	4,095,409	4,123,327	4,633,329	4,714,731	1.8%	81,402
FRINGE BENEFITS	2,882,008	1,273,279	1,491,565	1,537,970	3.1%	46,405
CONTRACTUAL SERVICES	1,317,705	1,437,379	1,322,817	1,347,938	1.9%	25,121
OPERATING COSTS	93,463	149,945	137,000	137,000	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>8,388,585</b>	<b>6,983,931</b>	<b>7,584,711</b>	<b>7,737,639</b>	<b>2.0%</b>	<b>152,928</b>
<b>TOTAL EXPENSE</b>	<b>17,341,622</b>	<b>16,927,475</b>	<b>18,107,863</b>	<b>18,444,453</b>	<b>1.9%</b>	<b>336,589</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	11,965	8,376	12,000	10,000	-16.7%	(2,000)
FINES AND FORFEITS	11,776	3,678		5,000	0.0%	5,000
OTHER MISC REVENUES	26,754	27,765	30,000	30,000	0.0%	0
<b>GENERAL</b>	<b>50,495</b>	<b>39,819</b>	<b>42,000</b>	<b>45,000</b>	<b>7.1%</b>	<b>3,000</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS		884			0.0%	0
FEDERAL GOVERNMENT	20,219	127,579			0.0%	0
LOCAL GOVERNMENT	200,000	200,000	200,000	200,000	0.0%	0
<b>SPECIAL REVENUE</b>	<b>220,219</b>	<b>328,463</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	24				0.0%	0
OTHER MISC REVENUES	2,773	431	5,000	5,000	0.0%	0
<b>INTERNAL SERVICE</b>	<b>2,796</b>	<b>431</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>273,511</b>	<b>368,713</b>	<b>247,000</b>	<b>250,000</b>	<b>1.2%</b>	<b>3,000</b>

## ATTORNEY EXPENSE AND REVENUE INFORMATION

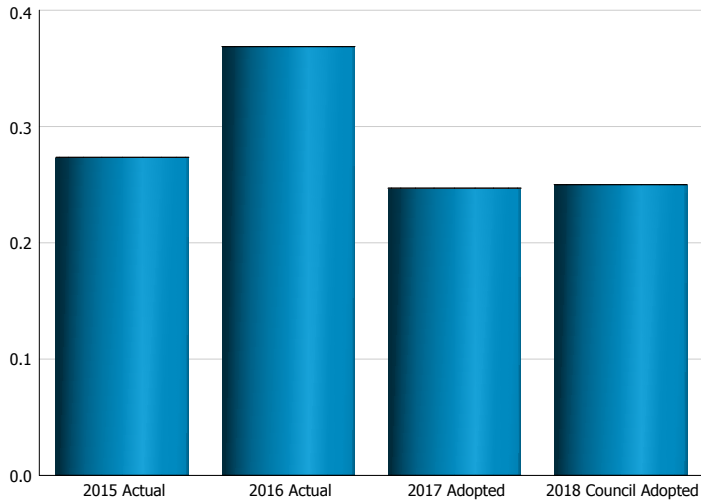
**Expense 2015 - 2018**  
In Millions



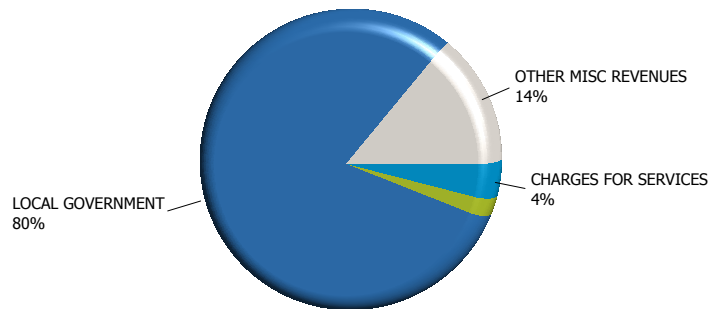
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



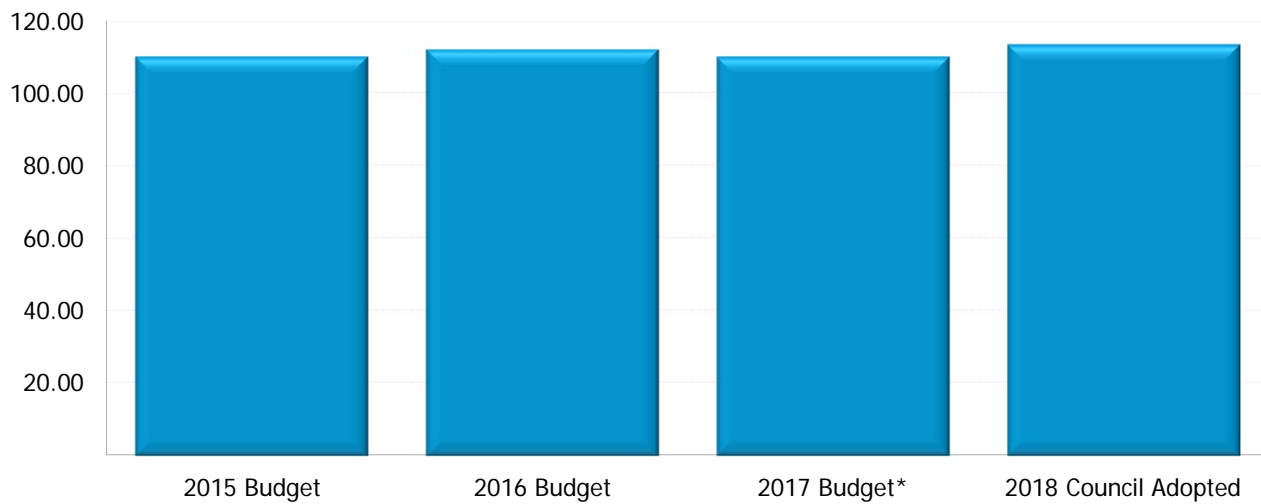
**Revenue by Type**



## CITY ATTORNEY Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
CIVIL DIVISION	47.50	47.50	47.50	47.50	0.0%	0
CRIMINAL DIVISION	62.50	64.50	62.50	65.80	5.3%	3.30
Overall	110.00	112.00	110.00	113.30	3.0%	3.30

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## CITY CLERK

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### MISSION

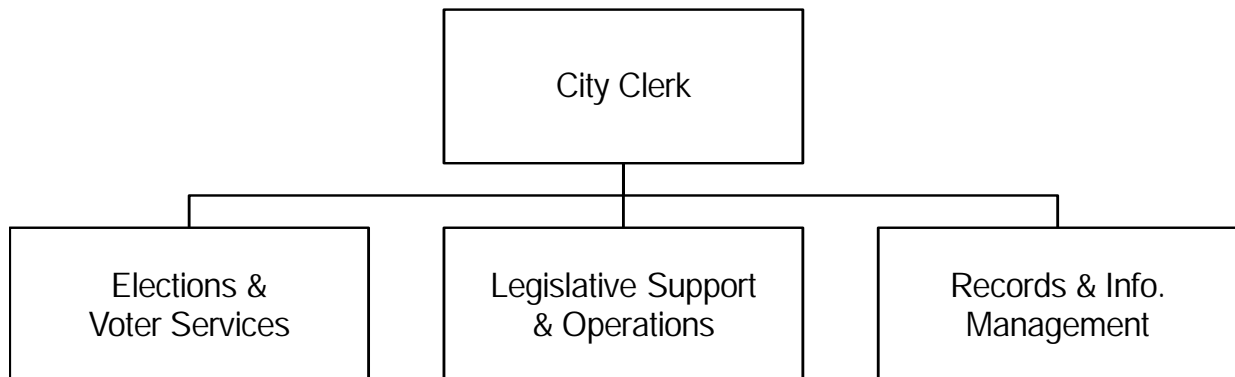
The Office of City Clerk is the secretariat of the City Council and facilitates legislative processes. In addition, the office serves as the organizational center for two enterprise programs: elections administration and voter services and records and information management.

### BUSINESS LINES

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

1. Elections & Voter Services
2. Records & Information Management
3. Legislative Support & Operations

### ORGANIZATION CHART



### A City that Works

#### Office of City Clerk

General Fund: \$3,579,278  
Other Funds: \$1,403,003

The Office of City Clerk provides legislative support that ensures legislative processes comply with all legal and procedural requirements and supports effective governance by recording, publishing, and providing access to the official acts, orders, and decisions of the Mayor and City Council.

This program also provides records and information management that ensures all City data and information assets are created, maintained, disposed of or preserved in accordance with legal and operating requirements with due regard for accessibility, business continuity, probity, risk, and economy.

## **FINANCIAL ANALYSIS – OFFICE OF CITY CLERK**

### **Expenditure**

The total City Clerk Department's budget increases from \$4.8 million to \$5.0 million from 2017 to 2018. This is an increase of \$129,000, or 2.7%. The City Clerk Department's 2018 expenditure budget reflects the following changes from 2017; routine inflationary increases in operating costs, Mayor's recommended budgetary change items of \$145,000, and re-allocation of General Fund resources from City Clerk Department to new Election and Voter Services Department by \$200,000.

### **Revenue**

Revenues are projected to increase by 2.9% in this department due to projected increase in Copy Center Services. The department's total revenues in 2018 are projected to be \$1.3 million.

### **Fund Allocation**

This department is funded primarily by the General Fund at 71.9% with the remainder of the department's funding provided by the Internal Services Fund at 28.1%.

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

The Mayor recommends ongoing General Fund appropriations of \$10,000 for a centralized data practices request system, \$60,000 for a data review and redaction system, and re-allocation of General Fund resources by decreasing the City Clerk department's budget on an ongoing basis by \$200,000 and increasing the Election and Voter Services Department's base budget by \$200,000.

The Mayor also recommends a one-time General Fund appropriation of \$50,000 for a centralized imaging and scanning system and \$25,000 for transition and orientation of the newly elected officials following the 2017 municipal election.

Appropriations for the centralized data practices request system, the data review & redaction system, and the centralized imaging and scanning systems are not available to be spent until the City Clerk, IT, and Finance & Property Services departments have signed a reached agreed upon work plan for each project.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendations; decreasing the department's ongoing appropriation by \$10,000.

### **One Minneapolis**

#### **Elections & Voter Services**

General Fund: \$2,796,000

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. The program ensures readiness and capability to conduct an election whenever required in support of the constitutional rights of all qualified voters in the City of Minneapolis.

## **FINANCIAL ANALYSIS – ELECTION AND VOTER SERVICES**

### **Expenditure**

The total Elections Department's budget increases from \$1.4 million to \$2.8 million from 2017 to 2018. This is an increase of \$1.4 million, or 96.8%. The Elections Department's 2018 expenditure budget reflects routine inflationary increases in operating costs and the budgetary change items of \$1.2 million.

### **Revenue**

Revenues are projected to decrease by 6.0% in this department due to new contract agreement with Board of Election (BOE). The department's total revenues in 2018 are projected to be \$94,000.

### **Fund Allocation**

This department is funded completely by the General Fund.

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

The Mayor recommends re-allocation of General Fund appropriations by decreasing the City Clerk department's budget on an ongoing basis by \$200,000 and increasing the Election and Voter Services Department's base budget by \$200,000.

The Mayor also recommends a one-time General Fund appropriation of \$1.0 million for the 2018 Gubernatorial election.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

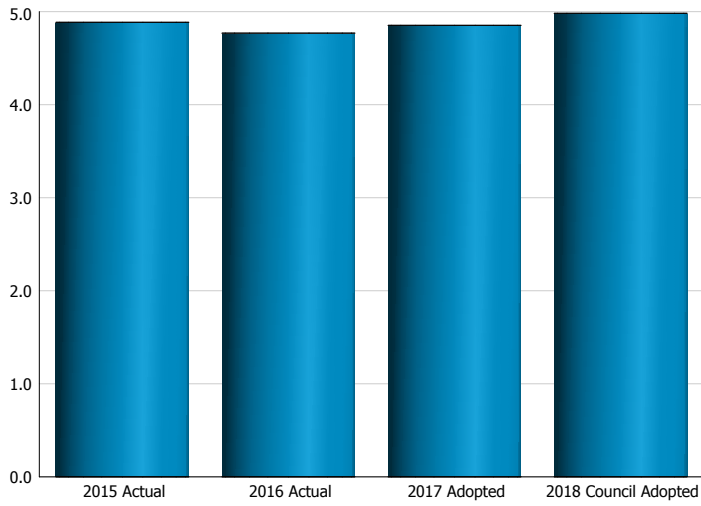
# CITY CLERK EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,197,343	1,305,919	1,510,398	1,564,760	3.6%	54,362
FRINGE BENEFITS	408,758	432,198	571,196	599,770	5.0%	28,574
CONTRACTUAL SERVICES	1,217,536	982,484	1,169,893	1,089,625	-6.9%	(80,268)
OPERATING COSTS	255,572	263,318	214,699	205,123	-4.5%	(9,576)
CAPITAL			10,988	120,000	992.1%	109,012
<b>TOTAL GENERAL</b>	<b>3,079,209</b>	<b>2,983,919</b>	<b>3,477,174</b>	<b>3,579,278</b>	<b>2.9%</b>	<b>102,104</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	221,997	225,408	328,084	323,106	-1.5%	(4,978)
FRINGE BENEFITS	169,161	74,999	148,830	152,345	2.4%	3,515
CONTRACTUAL SERVICES	1,273,486	1,288,176	770,744	796,193	3.3%	25,449
OPERATING COSTS	141,627	196,308	117,587	120,887	2.8%	3,300
CAPITAL			10,472	10,472	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,806,272</b>	<b>1,784,891</b>	<b>1,375,717</b>	<b>1,403,003</b>	<b>2.0%</b>	<b>27,286</b>
<b>TOTAL EXPENSE</b>	<b>4,885,481</b>	<b>4,768,810</b>	<b>4,852,891</b>	<b>4,982,281</b>	<b>2.7%</b>	<b>129,390</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SALES	216	185	200	200	0.0%	0
CHARGES FOR SERVICES	5,190	4,800	3,000	5,000	66.7%	2,000
LICENSE AND PERMITS	2,380	3,340	2,000	3,000	50.0%	1,000
OTHER MISC REVENUES	30				0.0%	0
<b>GENERAL</b>	<b>7,816</b>	<b>8,325</b>	<b>5,200</b>	<b>8,200</b>	<b>57.7%</b>	<b>3,000</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	1,737	53			0.0%	0
CHARGES FOR SERVICES	1,178,066	1,642,288	1,291,000	1,325,695	2.7%	34,695
GAINS	(34,943)				0.0%	0
TRANSFERS IN	88,482				0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,233,342</b>	<b>1,642,341</b>	<b>1,291,000</b>	<b>1,325,695</b>	<b>2.7%</b>	<b>34,695</b>
<b>TOTAL REVENUE</b>	<b>1,241,158</b>	<b>1,650,666</b>	<b>1,296,200</b>	<b>1,333,895</b>	<b>2.9%</b>	<b>37,695</b>

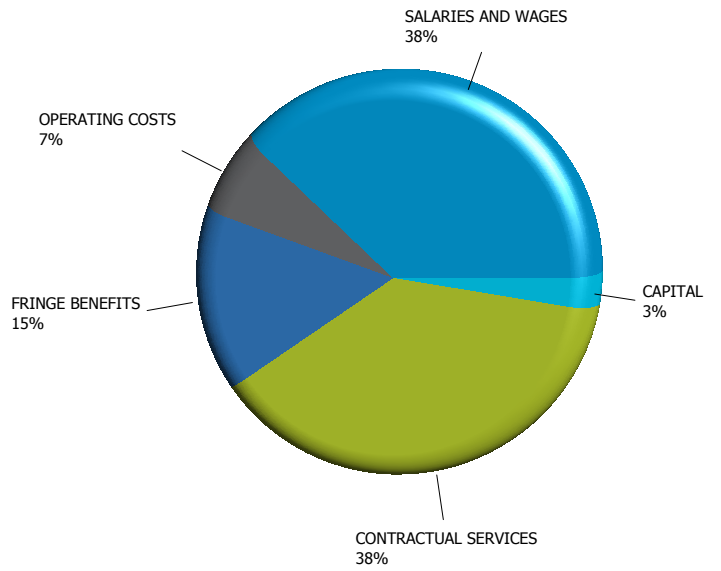


# CITY CLERK EXPENSE AND REVENUE INFORMATION

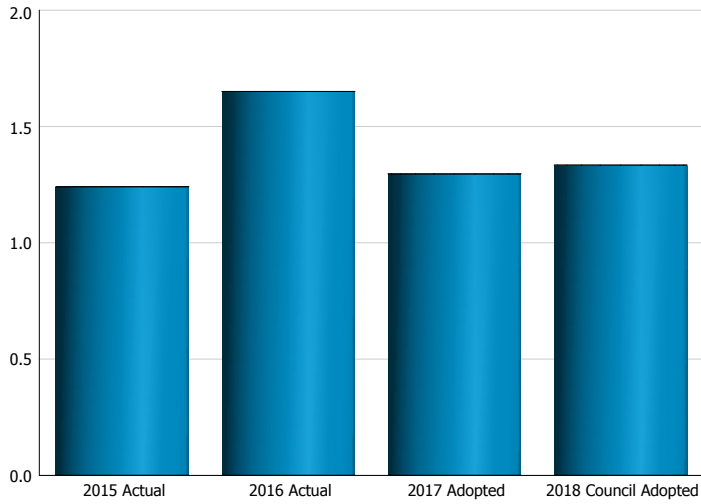
**Expense 2015 - 2018**  
In Millions



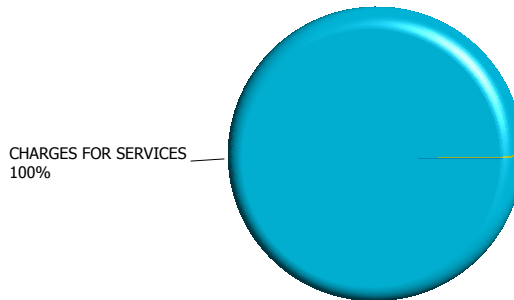
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

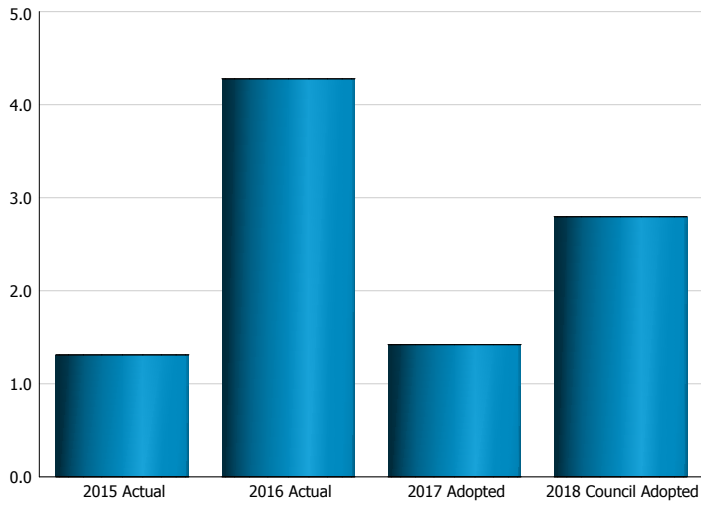


## ELECTIONS & REGISTRATION EXPENSE AND REVENUE INFORMATION

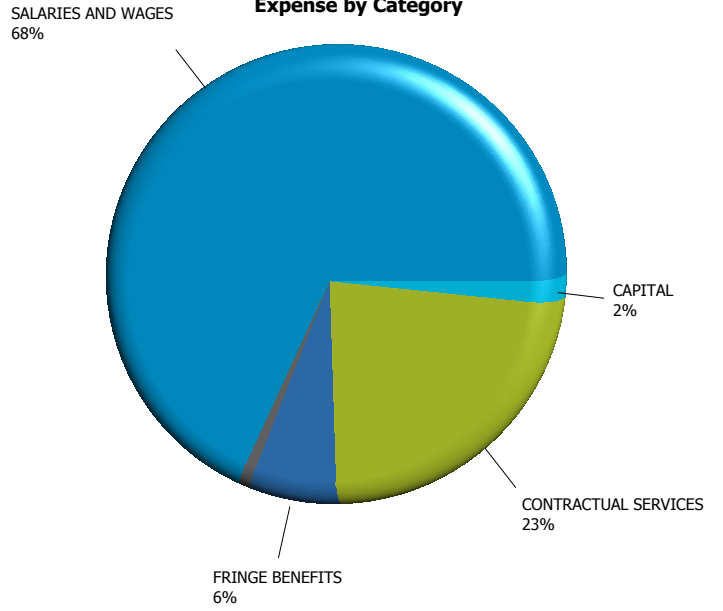
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	347,853	2,701,785	805,463	1,905,738	136.6%	1,100,275
FRINGE BENEFITS	113,070	346,405	161,200	181,723	12.7%	20,523
CONTRACTUAL SERVICES	791,736	1,135,496	425,300	638,728	50.2%	213,428
OPERATING COSTS	58,363	94,590	22,591	23,741	5.1%	1,150
CAPITAL			6,074	46,074	658.5%	40,000
<b>TOTAL GENERAL</b>	<b>1,311,022</b>	<b>4,278,276</b>	<b>1,420,628</b>	<b>2,796,004</b>	<b>96.8%</b>	<b>1,375,376</b>
<b>TOTAL EXPENSE</b>	<b>1,311,022</b>	<b>4,278,276</b>	<b>1,420,628</b>	<b>2,796,004</b>	<b>96.8%</b>	<b>1,375,376</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SERVICES	104,481	93,882	100,000	94,000	-6.0%	(6,000)
<b>GENERAL</b>	<b>104,481</b>	<b>93,882</b>	<b>100,000</b>	<b>94,000</b>	<b>-6.0%</b>	<b>(6,000)</b>
<b>TOTAL REVENUE</b>	<b>104,481</b>	<b>93,882</b>	<b>100,000</b>	<b>94,000</b>	<b>-6.0%</b>	<b>(6,000)</b>

# ELECTIONS & REGISTRATION EXPENSE AND REVENUE INFORMATION

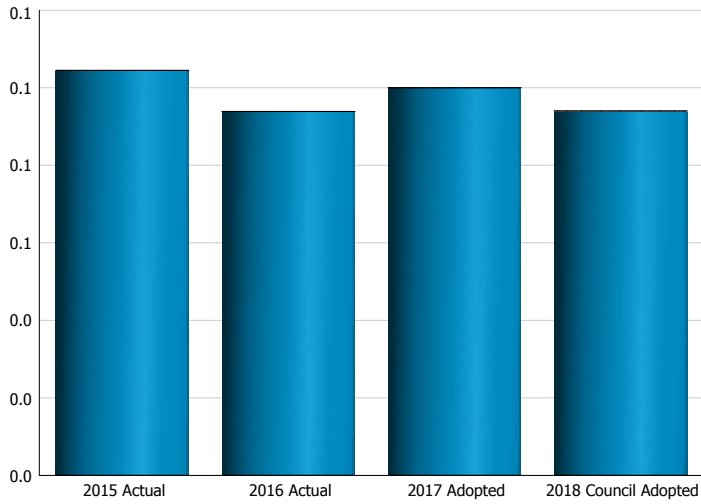
**Expense 2015 - 2018**  
In Millions



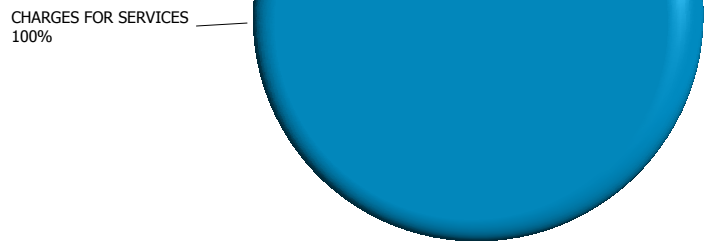
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



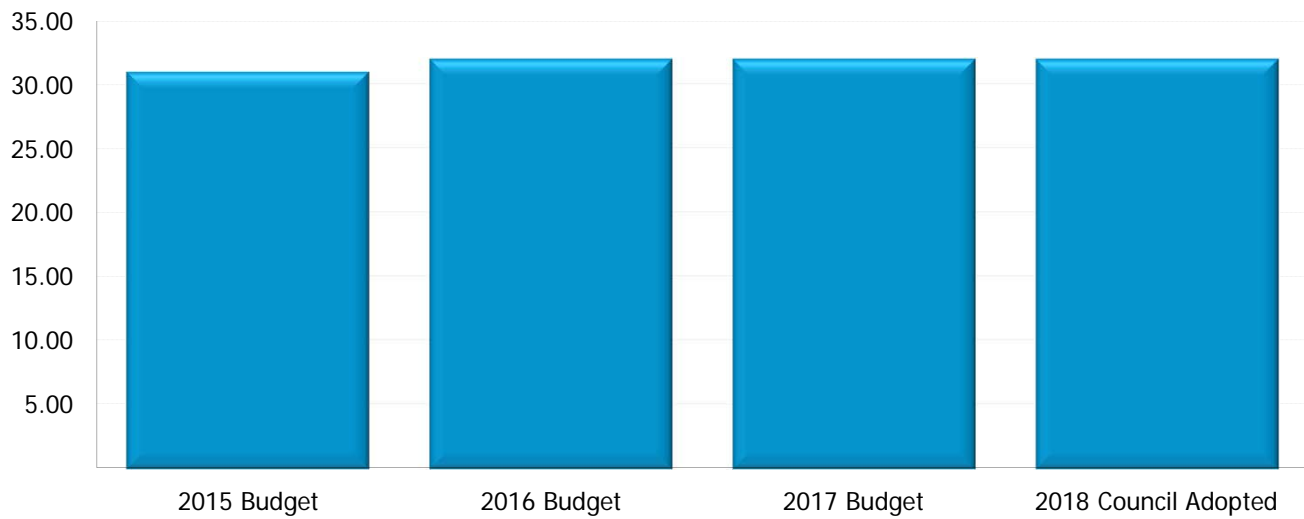
**Revenue by Type**



## CITY CLERK Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
CENTRAL MAILING	0.35	0.05	0.05	0.05	0.0%	0
CITY CLERK - ADMINISTRATION	19.00	20.00	20.00	20.00	0.0%	0
COPY CENTER	4.65	4.95	4.95	5.95	20.2%	1.00
DATA OPERATIONS CENTER	1.00	1.00	1.00		-100.0%	(1.00)
ELECTIONS & REGISTRATION	6.00	6.00	6.00	6.00	0.0%	0
Overall	31.00	32.00	32.00	32.00	0.0%	0

### Positions 2015-2018



# CITY COUNCIL

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## MISSION

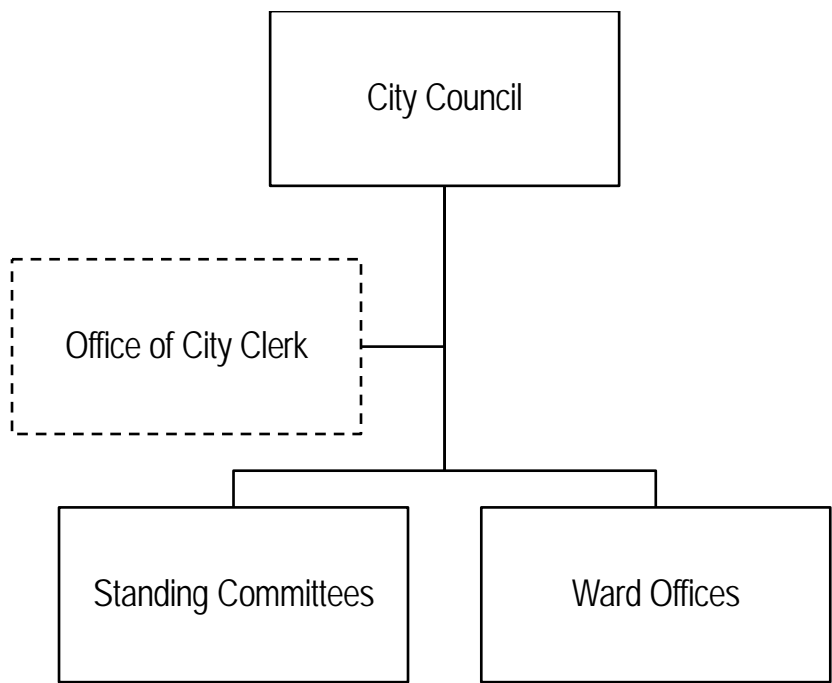
The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decision-making for community governance.

## 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:

- 1. Legislative Authority & Policy Enactment
- 2. Executive Oversight & Evaluation
- 3. Community Representation

## ORGANIZATION CHART



## A City that Works

### City Council

General Fund: \$5,152,283

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 budget increases from \$4.9 million to \$5.2 million from 2017 to 2018. This is an increase of \$268,000, or 5.5% due to increases in routine inflationary operating costs and budgetary change items of \$130,000.

### **Revenue**

This Department does not produce revenue.

### **Fund Allocation**

This department is funded completely by the General Fund.

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

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

### **Council Adopted Budget**

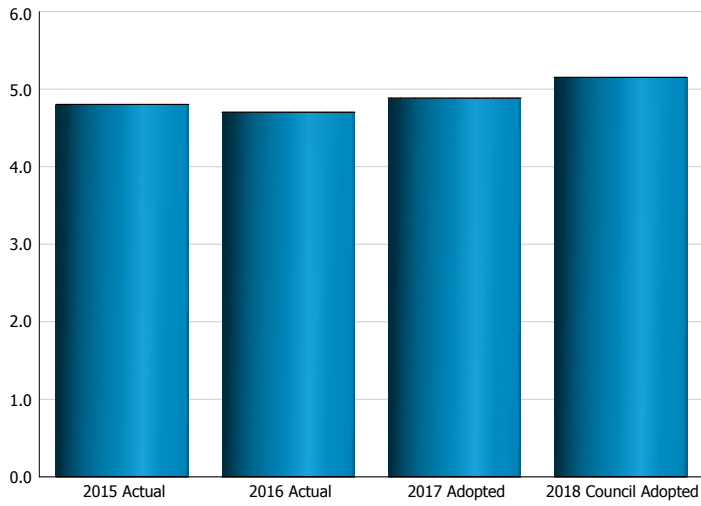
The City Council amended the Mayor's recommendations; increasing the ongoing appropriation of \$130,000 for an increase to council member salaries of \$10,000 per member.

# CITY COUNCIL EXPENSE AND REVENUE INFORMATION

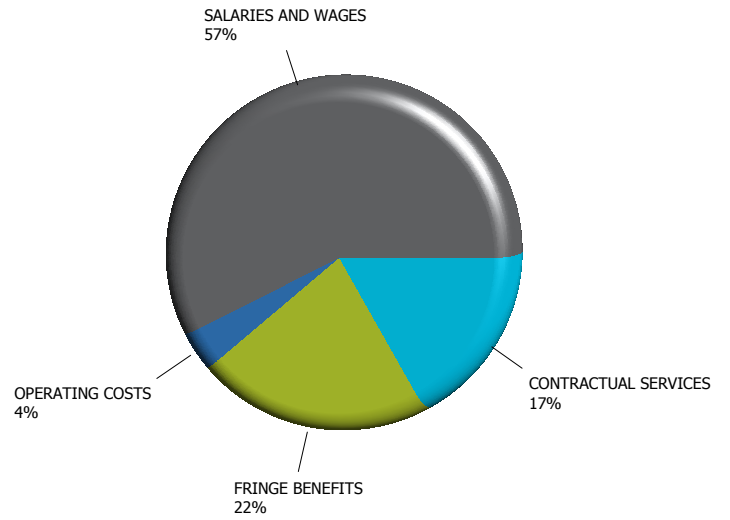
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,653,242	2,731,616	2,750,384	2,958,969	7.6%	208,585
FRINGE BENEFITS	874,890	952,859	1,083,451	1,134,681	4.7%	51,230
CONTRACTUAL SERVICES	820,474	758,891	846,286	866,228	2.4%	19,942
OPERATING COSTS	454,969	258,940	204,172	192,405	-5.8%	(11,767)
<b>TOTAL GENERAL</b>	<b>4,803,574</b>	<b>4,702,306</b>	<b>4,884,293</b>	<b>5,152,283</b>	<b>5.5%</b>	<b>267,990</b>
<b>TOTAL EXPENSE</b>	<b>4,803,574</b>	<b>4,702,306</b>	<b>4,884,293</b>	<b>5,152,283</b>	<b>5.5%</b>	<b>267,990</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES		1,519			0.0%	0
<b>GENERAL</b>		<b>1,519</b>				<b>0</b>
<b>TOTAL REVENUE</b>		<b>1,519</b>				

# CITY COUNCIL EXPENSE AND REVENUE INFORMATION

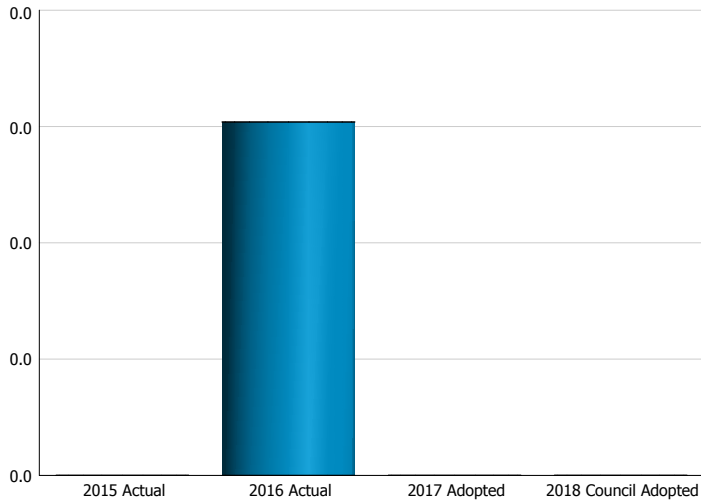
**Expense 2015 - 2018**  
In Millions



**Expense by Category**



**Revenue 2015 - 2018**  
In Millions

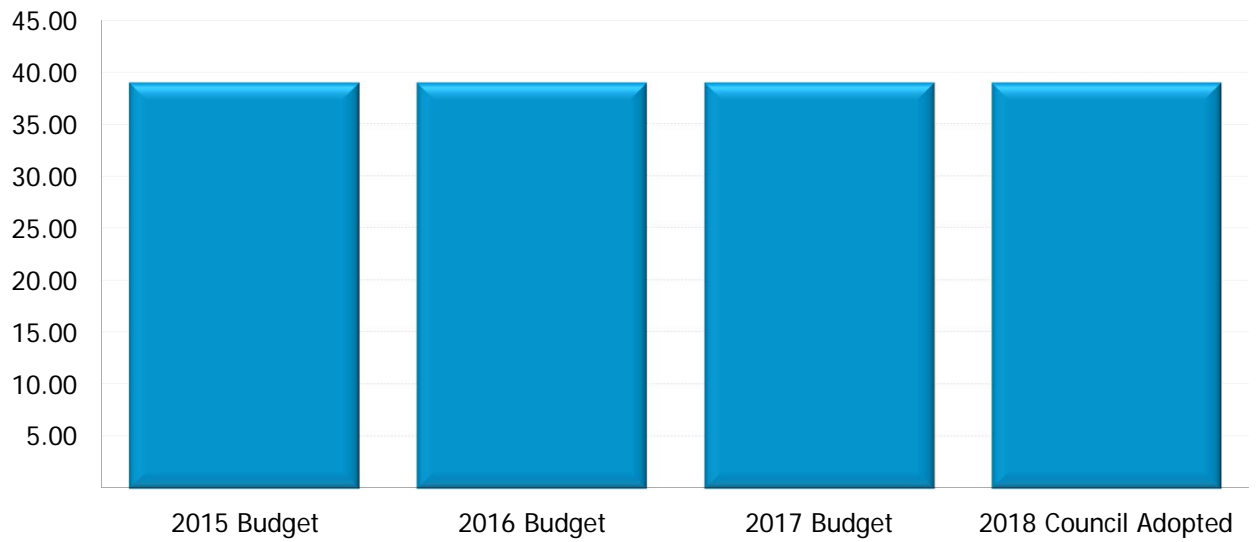




## CITY COUNCIL Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 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 2015-2018



## CITY COORDINATOR

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### MISSION

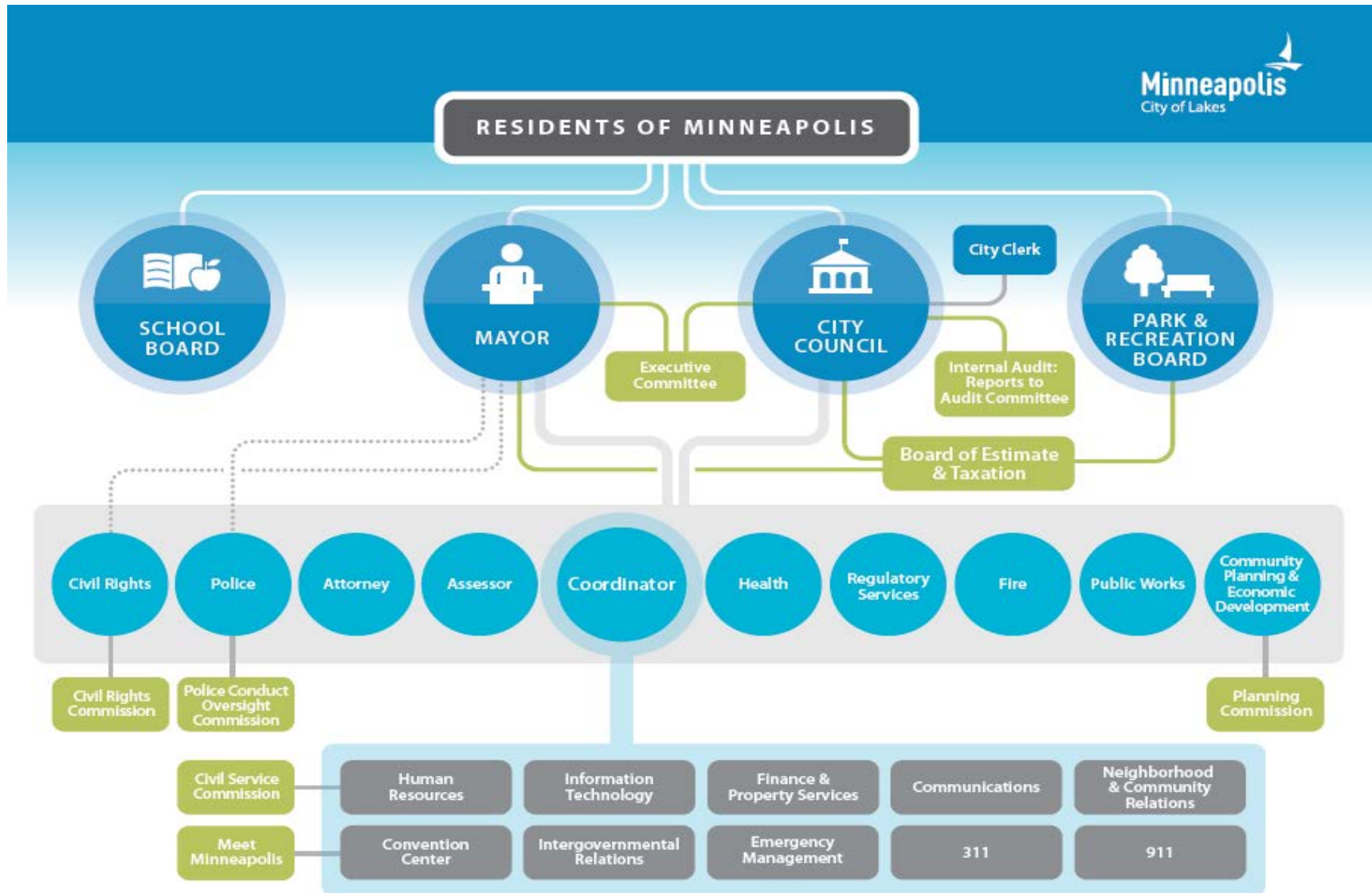
The City Coordinator Department provides strategic, administrative and management services for the City, including but not limited to planning, budgeting and fiscal management, program monitoring and evaluation, personnel, data processing and purchasing. The City Coordinator is also charged with ensuring alignment and coordination across the enterprise, facilitating strategic and business planning, and supervising the Minneapolis Convention Center, federal programs, large city-wide events, and any other 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.

## ORGANIZATION CHART



## EXPENSE AND REVENUE INFORMATION

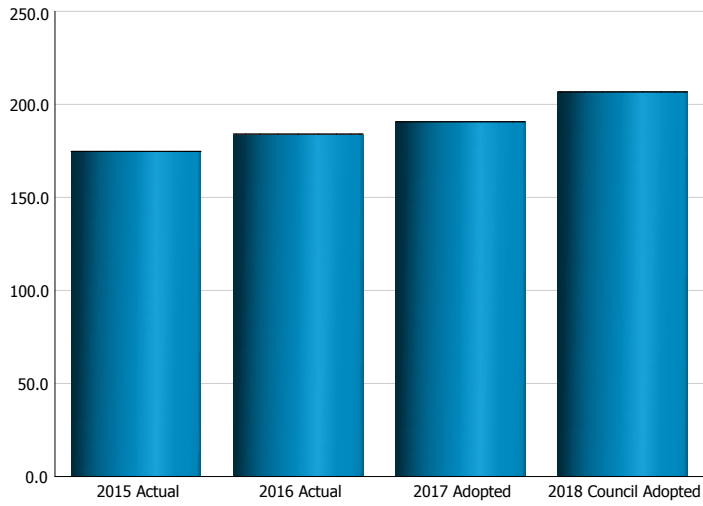
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	23,740,998	25,083,346	27,143,765	28,392,078	4.6%	1,248,313
OPERATING COSTS	2,531,802	2,516,141	2,258,166	2,349,393	4.0%	91,226
FRINGE BENEFITS	8,375,682	8,741,207	10,475,453	10,957,929	4.6%	482,476
CONTRACTUAL SERVICES	14,267,695	12,930,690	13,742,723	15,223,922	10.8%	1,481,199
CAPITAL	230,237	231,406	512,900	376,235	-26.6%	(136,665)
<b>TOTAL GENERAL</b>	<b>49,146,413</b>	<b>49,502,790</b>	<b>54,133,007</b>	<b>57,299,557</b>	<b>5.8%</b>	<b>3,166,549</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	11,785,534	13,878,082	15,665,096	16,284,299	4.0%	619,203
OPERATING COSTS	5,521,742	5,772,971	3,263,304	3,566,966	9.3%	303,662
FRINGE BENEFITS	9,090,133	4,759,204	5,795,500	5,980,344	3.2%	184,844
CONTRACTUAL SERVICES	39,572,541	36,450,947	31,776,631	31,917,242	0.4%	140,611
CAPITAL		663,212	10,092,892	6,730,329	-33.3%	(3,362,563)
<b>TOTAL INTERNAL SERVICE</b>	<b>65,969,951</b>	<b>61,524,416</b>	<b>66,593,422</b>	<b>64,479,180</b>	<b>-3.2%</b>	<b>(2,114,242)</b>
<b>SPECIAL REVENUE</b>						
TRANSFERS	72,756	2,417		9,600,000		9,600,000
SALARIES AND WAGES	11,388,832	11,943,713	13,054,709	13,301,690	1.9%	246,980
OPERATING COSTS	1,972,314	2,378,712	1,815,508	1,875,372	3.3%	59,864
FRINGE BENEFITS	3,944,139	4,117,585	5,483,653	5,780,302	5.4%	296,649
CONTRACTUAL SERVICES	31,037,390	32,363,513	35,255,287	37,569,780	6.6%	2,314,493
CAPITAL	11,193,898	22,182,616	14,324,561	16,811,748	17.4%	2,487,187
<b>TOTAL SPECIAL REVENUE</b>	<b>59,609,329</b>	<b>72,988,555</b>	<b>69,933,719</b>	<b>84,938,892</b>	<b>21.5%</b>	<b>15,005,173</b>
<b>TOTAL EXPENSE</b>	<b>174,725,693</b>	<b>184,015,761</b>	<b>190,660,148</b>	<b>206,717,628</b>	<b>8.4%</b>	<b>16,057,480</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SALES	1,612	1,933	1,600	1,600	0.0%	0
CHARGES FOR SERVICES	2,540	19,653			0.0%	0
CONTRIBUTIONS		5,000			0.0%	0
FRANCHISE FEES	1,220,393	1,246,760	1,250,000	1,250,000	0.0%	0
OTHER MISC REVENUES	24,313	39,401			0.0%	0
RENTS	494	73			0.0%	0
<b>GENERAL</b>	<b>1,249,353</b>	<b>1,312,821</b>	<b>1,251,600</b>	<b>1,251,600</b>	<b>0.0%</b>	<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	619,500	610,514	324,293	610,308	88.2%	286,015
CHARGES FOR SERVICES	48,115,936	47,411,606	35,705,711	38,735,554	8.5%	3,029,843
FINES AND FORFEITS	27,854	24,642			0.0%	0
GAINS	(5,278)	(115,791)			0.0%	0

## EXPENSE AND REVENUE INFORMATION

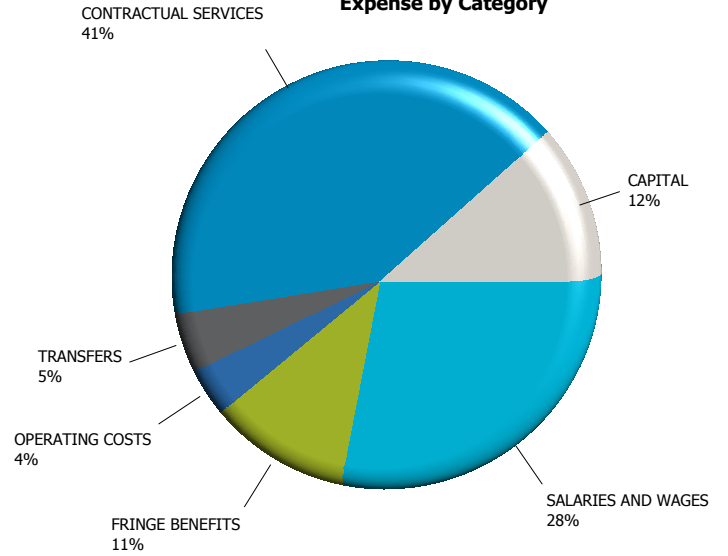
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
OTHER MISC REVENUES	76,951	12,535	2,500	3,000	20.0%	500
RENTS	16,047,057	19,943,801	20,294,181	20,227,078	-0.3%	(67,103)
TRANSFERS IN	3,704,000				0.0%	0
USE OF FUND BALANCE			12,378,314	1,783,528	-85.6%	(10,594,786)
<b>INTERNAL SERVICE</b>	<b>68,586,020</b>	<b>67,887,307</b>	<b>68,704,999</b>	<b>61,359,468</b>	<b>30.8%</b>	<b>(7,345,531)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	742	12,664			0.0%	0
CHARGES FOR SERVICES	6,525,029	6,907,254	6,700,000	7,300,000	9.0%	600,000
CONTRIBUTIONS	572,071	1,011,901	1,044,575	505,000	-51.7%	(539,575)
FEDERAL GOVERNMENT	1,043,820	1,001,560	1,950,000	980,000	-49.7%	(970,000)
INTEREST	165,924	197,354	75,753		-100.0%	(75,753)
LOCAL GOVERNMENT	(50,000)				0.0%	0
OTHER MISC REVENUES	3,959,645	3,754,785	8,522,000	9,314,000	9.3%	792,000
RENTS	9,213,203	9,079,685	9,268,631	9,657,284	4.2%	388,653
SALES AND OTHER TAXES	1,580,438	1,694,104	1,270,000	87,349,413	6,777.9%	86,079,413
STATE GOVERNMENT	416,253	865,123	515,480	515,480	0.0%	0
TRANSFERS IN	6,225,384	6,127,000	6,487,516	6,682,141	3.0%	194,625
USE OF FUND BALANCE			23,050,952	17,105,503	-25.8%	(5,945,449)
<b>SPECIAL REVENUE</b>	<b>29,652,510</b>	<b>30,651,432</b>	<b>58,884,907</b>	<b>139,408,821</b>	<b>6,576.2%</b>	<b>80,523,914</b>
<b>TOTAL REVENUE</b>	<b>99,487,884</b>	<b>99,851,559</b>	<b>128,841,506</b>	<b>202,019,889</b>	<b>6,606.9%</b>	<b>73,178,383</b>

## EXPENSE AND REVENUE INFORMATION

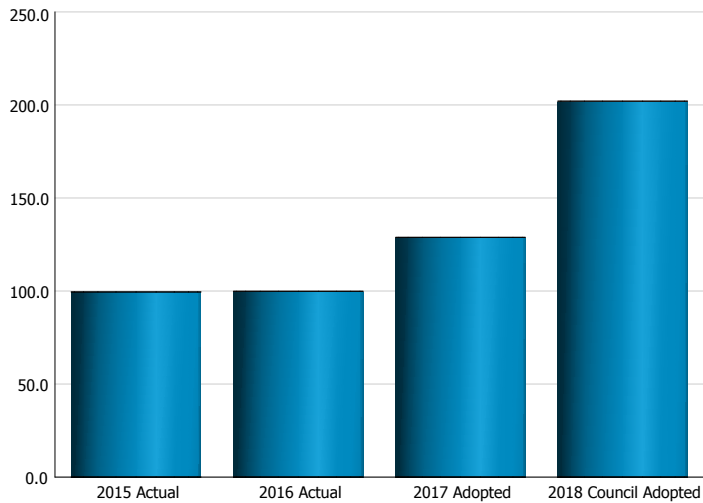
**Expense 2015 - 2018**  
In Millions



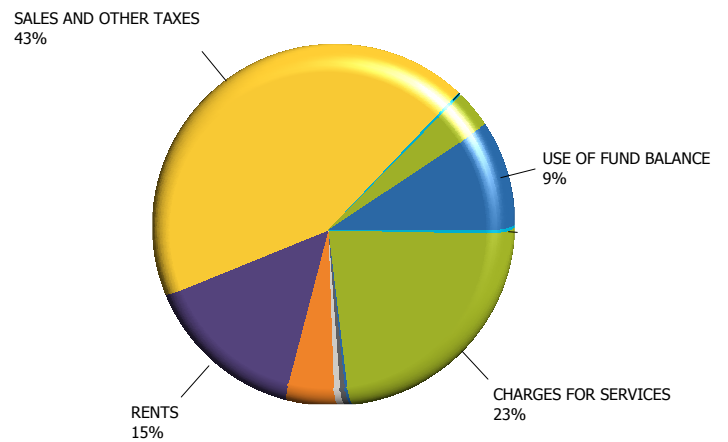
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

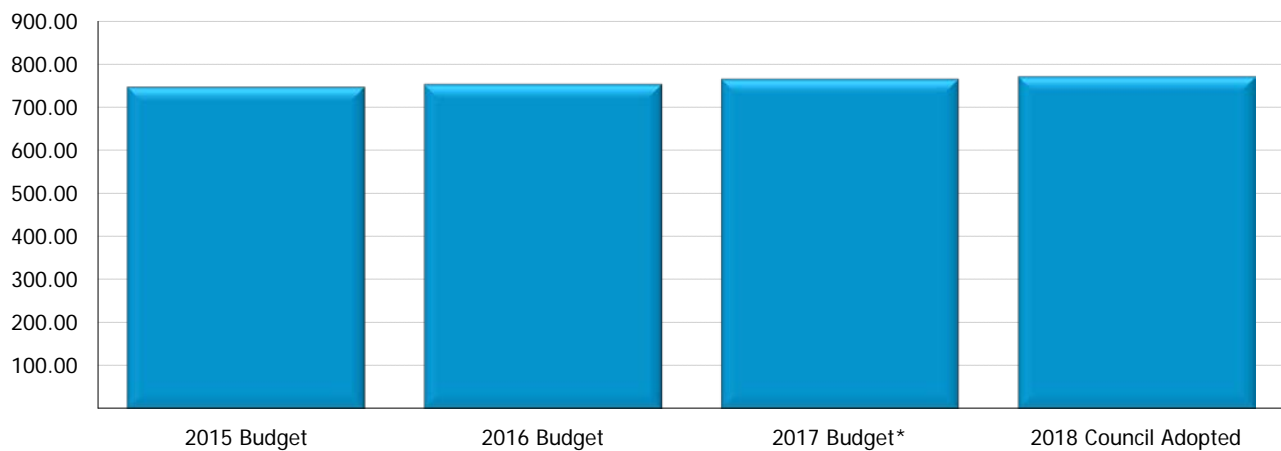


## CITY COORDINATOR

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council	% Change	Change
				Adopted		
311	31.00	30.00	30.00	30.00	0.0%	0
911	84.00	85.00	85.00	85.00	0.0%	0
City Coordinator	20.00	21.00	27.00	31.00	14.8%	4.00
Communications	12.00	12.00	12.00	12.00	0.0%	0
Convention Center	173.30	173.30	173.30	173.30	0.0%	0
Emergency Management	6.50	8.50	8.50	8.50	0.0%	0
Finance And Property Services	251.00	252.50	255.50	258.50	1.2%	3.00
Human Resources	51.80	52.80	53.80	55.00	2.2%	1.20
Information Technology	94.00	94.00	96.00	92.00	-4.2%	(4.00)
Intergovernmental Relations	8.00	8.00	8.00	8.00	0.0%	0
Neighborhood & Community Relations	16.00	17.00	17.00	18.00	5.9%	1.00
<b>Total City Coordinator Depts.</b>	<b>747.60</b>	<b>754.10</b>	<b>766.10</b>	<b>771.30</b>	<b>0.7%</b>	<b>5.20</b>

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## CITY COORDINATOR - ADMINISTRATION

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### One Minneapolis

#### Equity and Inclusion

General Fund: \$546,770

The Equity & Inclusion program area is focused both on enterprise efforts as well as the City's community and place-based efforts as part of the Minneapolis Promise Zone. Staff partner with elected officials, City departments and community partners to:

- Eliminate racial disparities for Minneapolis residents.
- Identify opportunities and execute solutions within City systems and service delivery to remove barriers for economic and social progress for people of color and Native constituents in our city.
- Eliminate systemic racism through partnership with external agencies, government bodies and community groups across Minnesota and the nation.
- Improve outcomes for residents in the Minneapolis Promise Zone through a focus on 1) reducing racial inequities through community and place-based strategies, 2) increasing community health and safety, 3) improving Cradle to Career outcomes for students, 4) building a more inclusive economy, 5) creating jobs, and 6) promoting stable housing.

Services provided include:

- **Culture Development** – growing employee capacity and skillsets to address race and racial equity and foster their success in eliminating institutional and systemic forms of racism
- **Department Planning & Action** – driving adoption of equity and inclusion best practices within their departments through team development, goal-setting, and policy/procedure review
- **Alignment & Acceleration** – interdepartmental partnerships to address broad enterprise racial equity opportunities, ensuring alignment across departments and bringing promising practices to scale
- **Evaluation & Reporting** – through Results Minneapolis framework, consulting with departments in building One Minneapolis goals as well as reporting on progress of racial equity efforts internally and externally
- **Partnerships** – working with private, public, philanthropic, and non-profit groups to create transformational change in closing racial disparities in Minneapolis, the region, and the state as a whole. This includes development of community turnaround strategies for Minneapolis' most challenged neighborhoods.



## City-wide Diverse Spend

Total included spending\*

**\$289,251,141**

Amount spent with diverse suppliers

**\$28,535,553**

Percent spent with diverse suppliers

**10%**

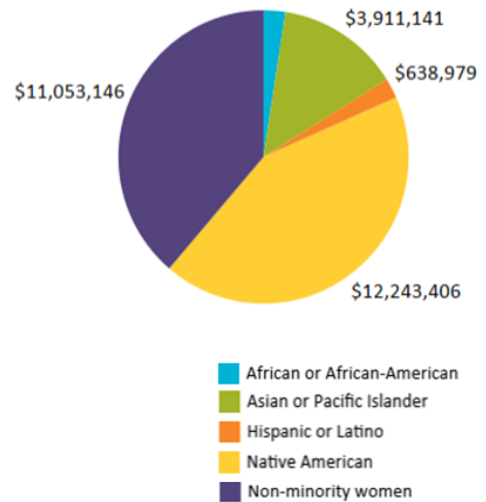
Amount spent with minority-owned suppliers (any gender)

**\$17,482,407**

Amount spent with women-owned suppliers (any race)

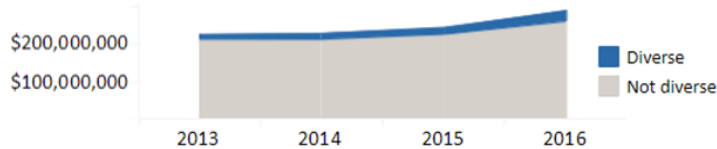
**\$11,066,046**

Diverse spending by group



### Spending over time

The chart below shows the share of spending with diverse suppliers over time. This ratio is important because as spending increases, the share spent with diverse suppliers should also increase.



\*Data does not reflect the entire budget. Data reflects discretionary spending with for-profit primary suppliers.

## City-wide workforce

City of Minneapolis Workforce Overview, for 2017:

# of Employees

**3,950**

% Women

**29.7%**

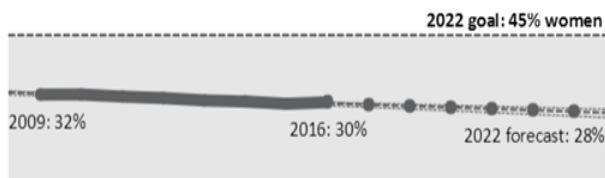
% People of Color

**27.4%**

See the [online interactive dashboard](#) for more information

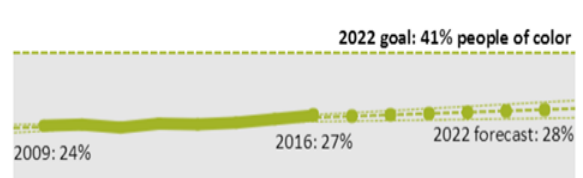
### City workforce forecast: Women

City workforce: Women (2009-2022 forecast)



### City workforce forecast: People of color

City workforce: People of color (2009-2022 forecast)



## Sustainability

General Fund: \$2,602,177

The Sustainability program area drives citywide and internal sustainability policy through performance measurements, research, planning inter-departmental collaboration and funding development. The program has a particular focus on the Homegrown Minneapolis Initiative (healthy, sustainable locally grown food), climate and energy strategies, tree canopy improvements, and waste reduction strategies. Services include:

- Implementation of the **Clean Energy Partnership's** work plan in partnership with other departments and utility staff
- Continued implementation of building disclosure ordinance including work funded by the McKnight Foundation, Energy Foundation and Minnesota Pollution Control Agency (MPCA)
- Implementation of **Homegrown Minneapolis Initiative** – including developing land access policy, revising regulations, expanding Food Council membership, conducting local food economy/access research and supporting farmers markets.
- Enhancing and implementation of the **City Trees program**
- Assisting with the development of a **Zero Waste initiative**
- Facilitating the implementation of our **Green Zones initiative**

## Living Well

### Arts, Culture, & the Creative Economy

General Fund: \$577,092

Other Funds: \$375,000

The Arts, Culture and the Creative Economy program area drives citywide and internal arts policy through economic research, performance measures, planning and development. Objectives of the program include:

- Leveraging creative sector talent, resources and skills for inter-departmental collaborations.
- Working with local and regional partners to promote and grow the city through an arts and culture lenses.
- Special focus on Creative City Making, a racial equity initiative and applied learning strategy assisting other departments on their equity and inclusion goals through arts based community engagement, training, resources and talent.

Services provided include:

- Tracking and sharing information on the creative sector in partnership with other departments and community stakeholders. Includes producing Minneapolis Creative Index report and collaborating on economic reports and data with MN Compass, local foundations and agencies.
- Institutionalizing and implementing Creative City Making in partnership with Equity and Inclusion staff to assist City departments with their arts-based community engagement strategies.
- Implementing the Creative City Road Map work plan in partnership with other departments and local partners, and integrates the plan goals into the City's comprehensive planning process.
- Assisting the Minneapolis Convention Center on producing Creative City Challenge projects with Northern Spark.
- Staffing and facilitating projects and partnerships related to Our Town, Artplace and other grants

## A City That Works

### Strategic Management and Administration

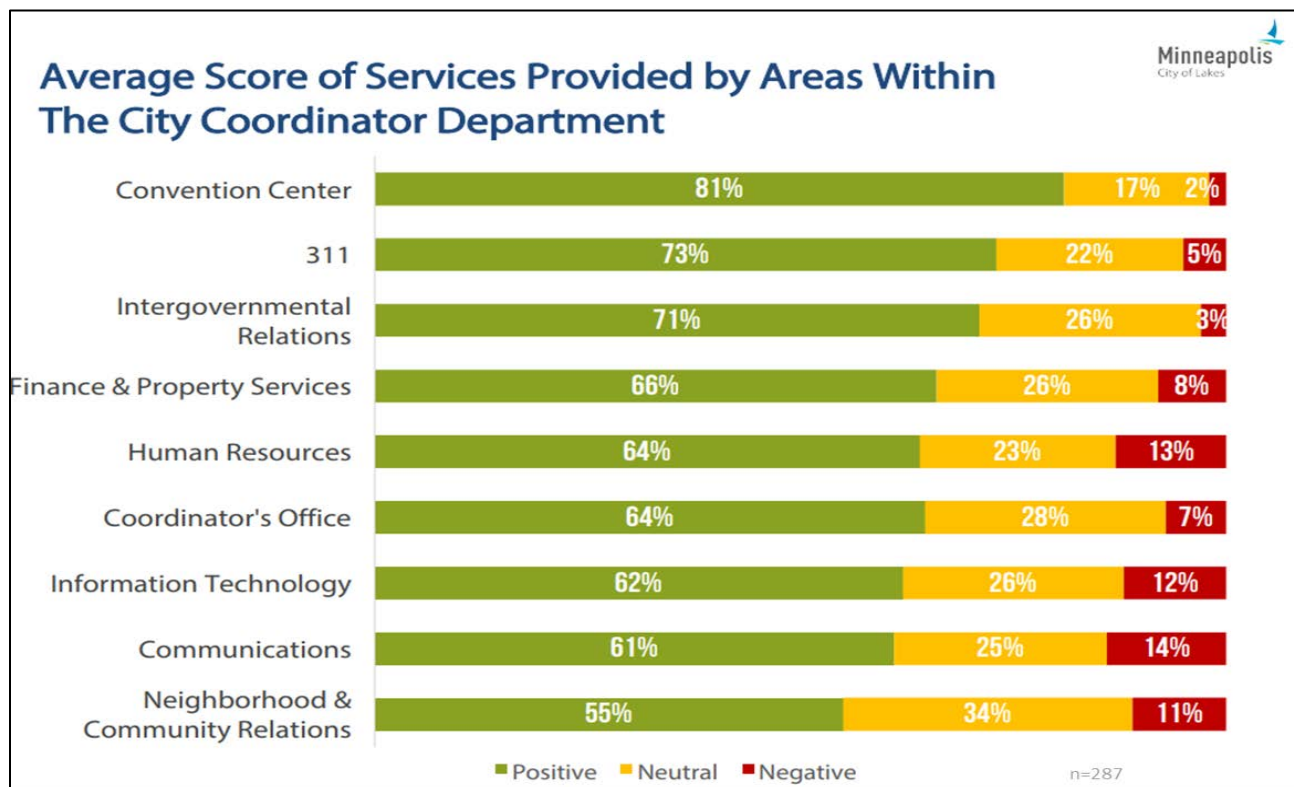
General Fund: \$3,435,578

Other Funds \$1,080,001

Acting as the strategic advising and consulting arm of the enterprise, the Strategic Management and Administration program area encompasses the City's performance and Results management functions, continuous improvement and facilitation functions, and general research and project management consulting services.

Services provided include:

- Providing leadership and strategic guidance toward the development and achievement of **city vision, values and goals**
- Strategic management for the enterprise, serving as leader, convener, aligner, accelerator, problem solver, connector advisor etc.
- Providing **policy guidance** to elected officials
- Administering the City's **Results Management** program focused on planning, resource allocation, performance monitoring and continuous improvement efforts towards improving operational effectiveness and community results
- **Process-mapping** and facilitation on cross-departmental, enterprise and large City initiatives
- Research, reporting and data visualization assistance
- Oversight of various Citywide partnership agreements and large citywide events authorized by City Council, including the **100 Resilient Cities initiative, Super Bowl LII** (2018) and **NCAA Final Four** (2019)

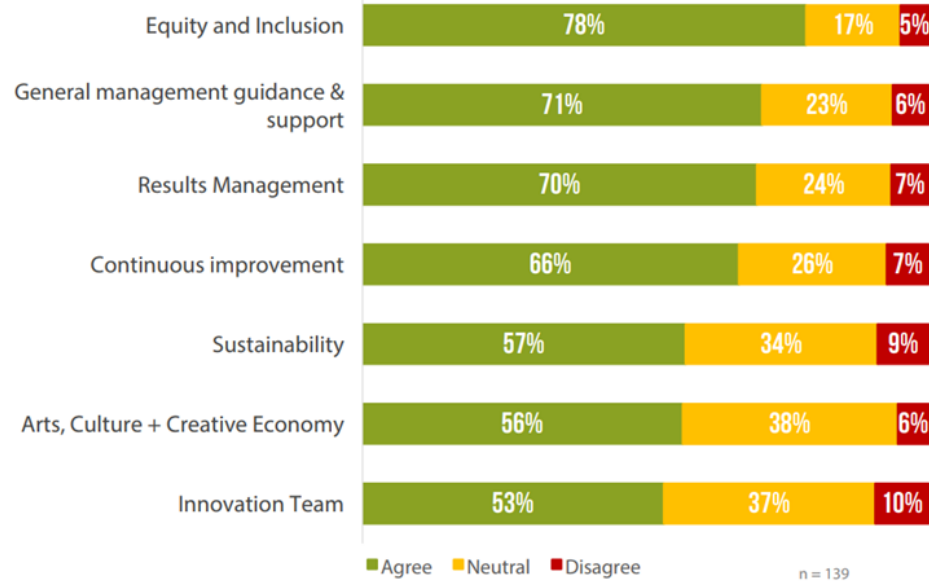


## Coordinator's Office Management Services Survey Overall Scores By Program

### The Coordinator's Office Programs

Overall Scores

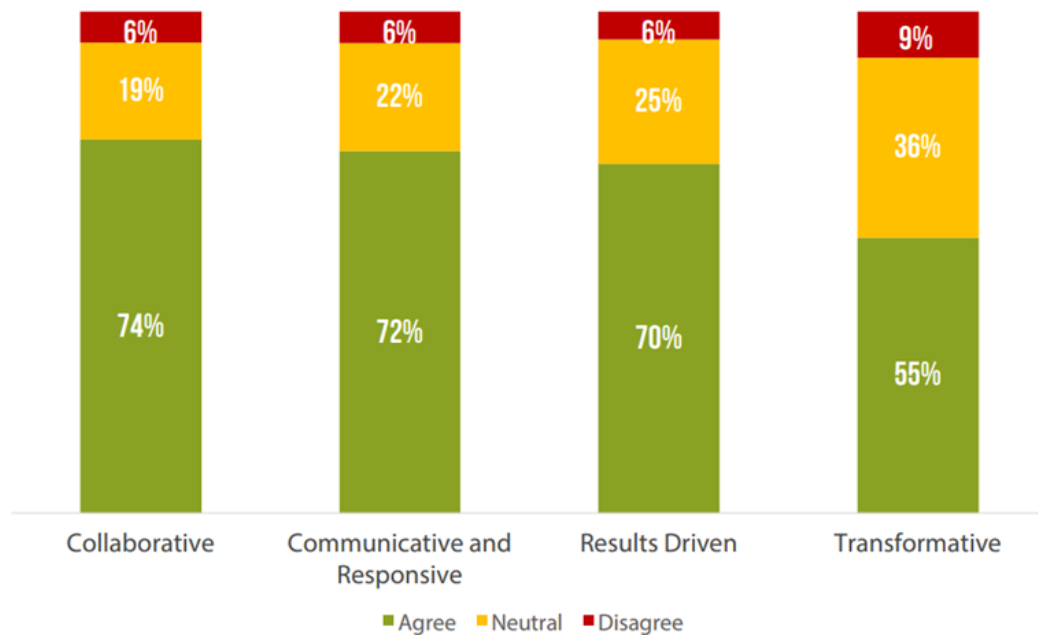
City of Lakes



## Coordinator's Office Management Services Survey Progress Toward Goals

### The Coordinator's Office is...

City of Lakes



## **Innovation Team (i-team)**

Other Funds: \$950,000

The i-team program serves as an in-house consulting team, providing data analysis and performance measurement, process definition and improvement, project planning and management, and creative/innovative thinking around new and existing resources. Funded primarily through Bloomberg Philanthropies, the Minneapolis i-team is charged with assessing the equitable distribution, both in terms of race and geography, of our City services and their possible impact on our city's disparities (housing, employment, education, safety, health, etc.). Using Bloomberg Philanthropies' tested Innovation Delivery approach, the Innovation Team will help City department/agency leaders use a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results.

Services provided depend on the individual initiatives, but include:

- Data analysis and initiatives performance measurement
- Process definition and improvement
- Project planning and management
- Prototyping and design thinking services
- Program evaluation focused on initiatives and community outcomes

## **Financial Analysis**

### **Expenditure**

The total City Coordinator Department's budget increases from \$6.8 million to \$9.6 million from 2017 to 2018. This is an increase of \$2.8 million, or 40.4% arising from inflationary increases in operating costs, budgetary change items of \$2.6 million in 2018, and elimination of one-time budget allocations in the 2017 budget.

### **Revenue**

Revenues are projected to increase by 20.6% or \$410,000 in this department due to additional grants. The department's total revenues in 2018 are projected to be \$2.4 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 grant funds.

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

The Mayor recommends ongoing General Fund appropriations of \$989,000 for projects to be allocated through the Clean Energy Partnership, \$375,000 for investment in renewable sources for energy used in city's facilities, \$225,000 for Strategic Planning and Continuous Improvement (includes 4.0 FTEs), \$125,000 for increased security for Minneapolis Public Housing Authority (MPHA) residences, \$90,000 for a new Housing Policy Coordinator (includes 1.0 FTE) and \$190,000 for enterprise Sustainability activities.

The Mayor also recommends one-time General Fund appropriations of \$122,000 for Arts Culture and the Creative Economy, \$80,000 for Enterprise Engagement Services, \$130,000 for Equity and Inclusion, \$175,000 for various Citywide partnerships (including Midtown Community Works, St Anthony Falls Heritage Board, Mississippi Riverfront, Cedar Riverside, and others), \$125,000 for Partnership Initiatives specifically in conjunction with Greater MSP, \$25,000 for a Community Economic Development plan, \$25,000 for a Downtown Mobility Plan Assessment

following implementation of downtown mobility improvements, \$50,000 for community initiatives programming, and \$15,000 for expense related to Super Bowl LII, reimbursable by the Super Bowl Committee.

### **Council Adopted Budget**

The City Council amended the Mayor's recommended budget on an ongoing basis in the General Fund; reducing the appropriation for Strategic Planning and Continuous Improvement by \$40,000; eliminating ongoing appropriations of \$90,000 and 1.0 FTE for a new Housing Policy Coordinator; and, decreasing the department's base by \$50,000.

The City Council amended the Mayor's recommended budget on an ongoing basis in the grants (01300) fund; reducing the appropriation for the federal SAMHSA grant by \$72,898.

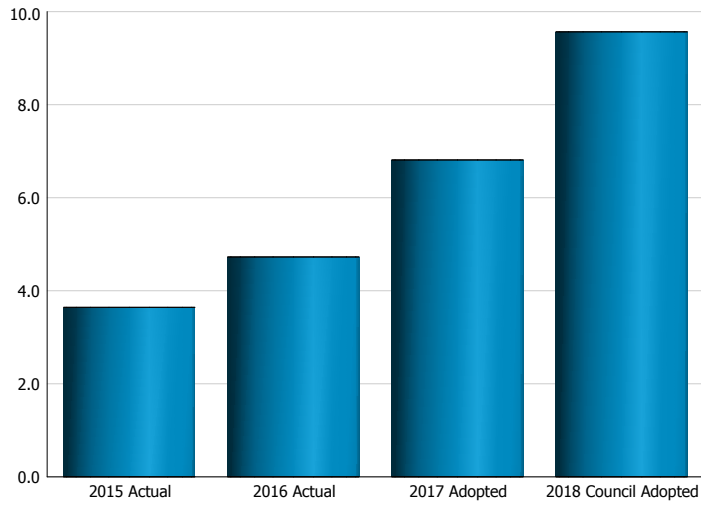
The City Council also amended the Mayor's recommended budget on a one-time basis in the General Fund; adding an appropriation of \$75,000 to fund the Southside Green Zone initiative; adding an appropriation of \$90,000 for a contract with Mind Foundry for after-school Science, Technology, Engineering and Math (STEM) education; and, adding an appropriation of \$15,000 for the Community Commemoration of the 100<sup>th</sup> Anniversary of the Armistice ending WWI; eliminating the \$25,000 appropriation for the Community Economic Development plan; by eliminating the \$25,000 appropriation for the Downtown Mobility assessment; and, by reducing the appropriation for Arts Culture and the Creative Economy by \$22,000.

# CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

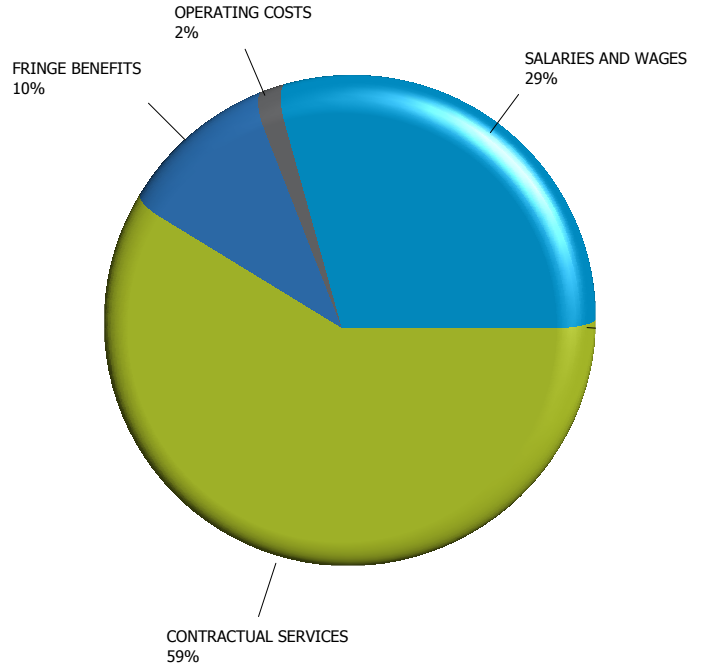
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,275,872	1,626,373	1,775,978	2,032,497	14.4%	256,519
FRINGE BENEFITS	373,907	472,461	570,482	712,129	24.8%	141,647
CONTRACTUAL SERVICES	1,359,594	1,603,271	2,332,295	4,291,945	84.0%	1,959,650
OPERATING COSTS	149,785	237,838	138,685	125,046	-9.8%	(13,639)
CAPITAL		32,237				0
<b>TOTAL GENERAL</b>	<b>3,159,157</b>	<b>3,972,180</b>	<b>4,817,440</b>	<b>7,161,617</b>	<b>48.7%</b>	<b>2,344,177</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	251,471	407,356	688,954	772,534	12.1%	83,580
FRINGE BENEFITS	71,205	126,428	237,151	276,900	16.8%	39,749
CONTRACTUAL SERVICES	154,225	184,822	1,063,355	1,327,452	24.8%	264,097
OPERATING COSTS	7,314	36,021	5,115	28,115	449.7%	23,000
<b>TOTAL SPECIAL REVENUE</b>	<b>484,215</b>	<b>754,627</b>	<b>1,994,575</b>	<b>2,405,001</b>	<b>20.6%</b>	<b>410,426</b>
<b>TOTAL EXPENSE</b>	<b>3,643,372</b>	<b>4,726,807</b>	<b>6,812,015</b>	<b>9,566,618</b>	<b>40.4%</b>	<b>2,754,603</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CONTRIBUTIONS		5,000			0.0%	0
<b>GENERAL</b>		<b>5,000</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	471,347	1,004,145	1,044,575	505,000	-51.7%	(539,575)
FEDERAL GOVERNMENT	1,707	47,920	950,000	950,000	0.0%	0
INTEREST	78				0.0%	0
STATE GOVERNMENT	10,000	25,734			0.0%	0
USE OF FUND BALANCE				950,000	0.0%	950,000
<b>SPECIAL REVENUE</b>	<b>483,132</b>	<b>1,077,799</b>	<b>1,994,575</b>	<b>2,405,000</b>	<b>20.6%</b>	<b>410,425</b>
<b>TOTAL REVENUE</b>	<b>483,132</b>	<b>1,082,799</b>	<b>1,994,575</b>	<b>2,405,000</b>	<b>20.6%</b>	<b>410,425</b>

# CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

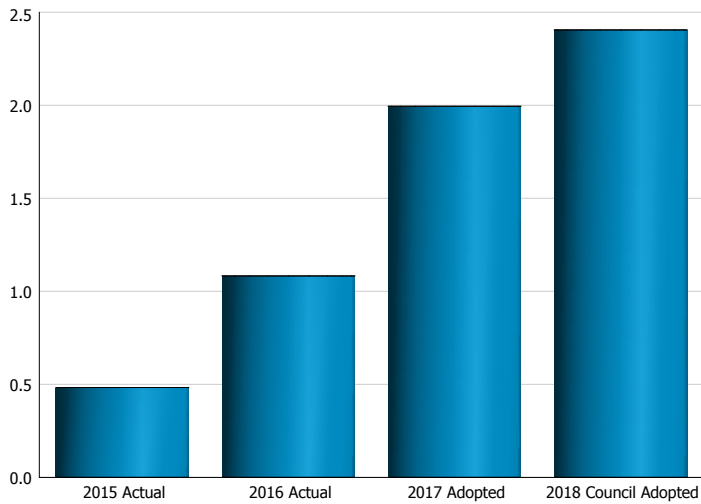
**Expense 2015 - 2018**  
In Millions



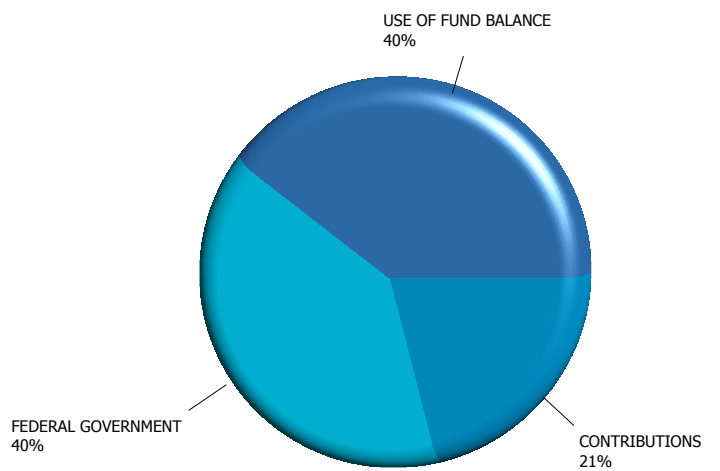
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

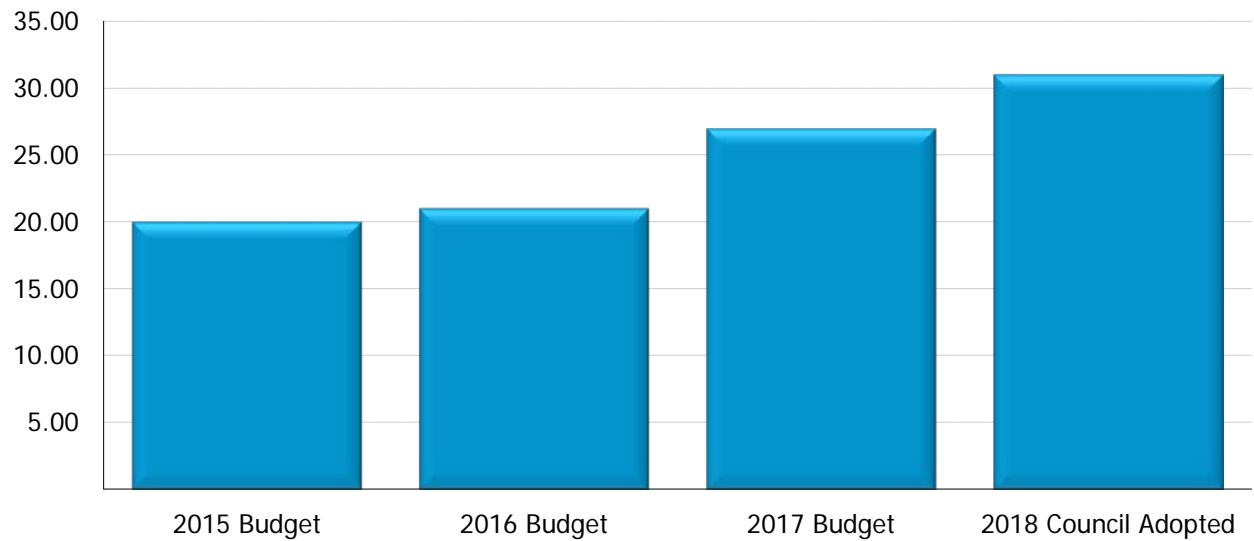




## CITY COORDINATOR Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
ADMINISTRATION	17.00	18.00	19.00	31.00	63.2%	12.00
SUSTAINABILITY	3.00	3.00	3.00		-100.0%	(3.00)
Overall	20.00	21.00	27.00	31.00	14.8%	4.00

### Positions 2015-2018



## 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:

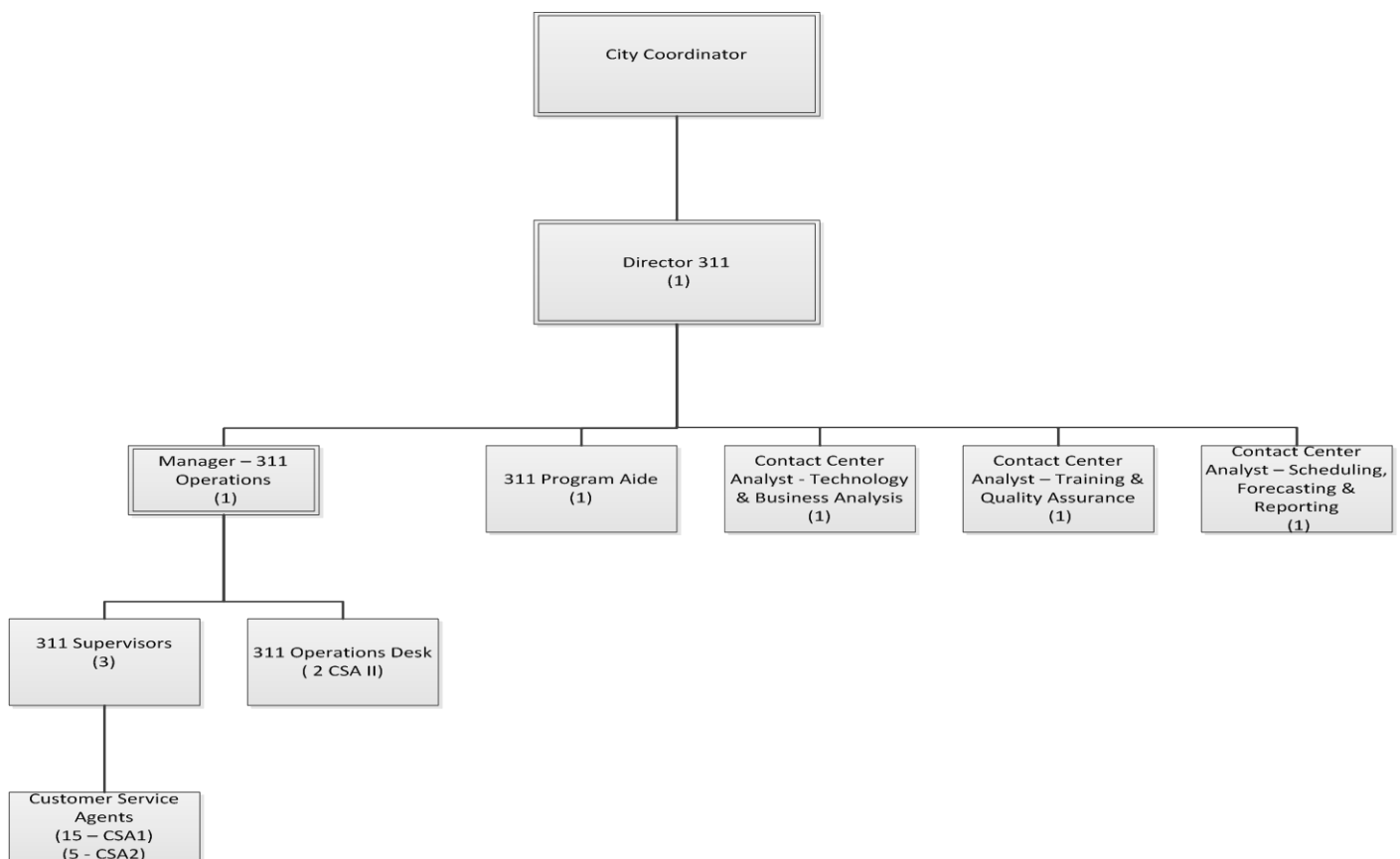
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

### 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



## A City That Works

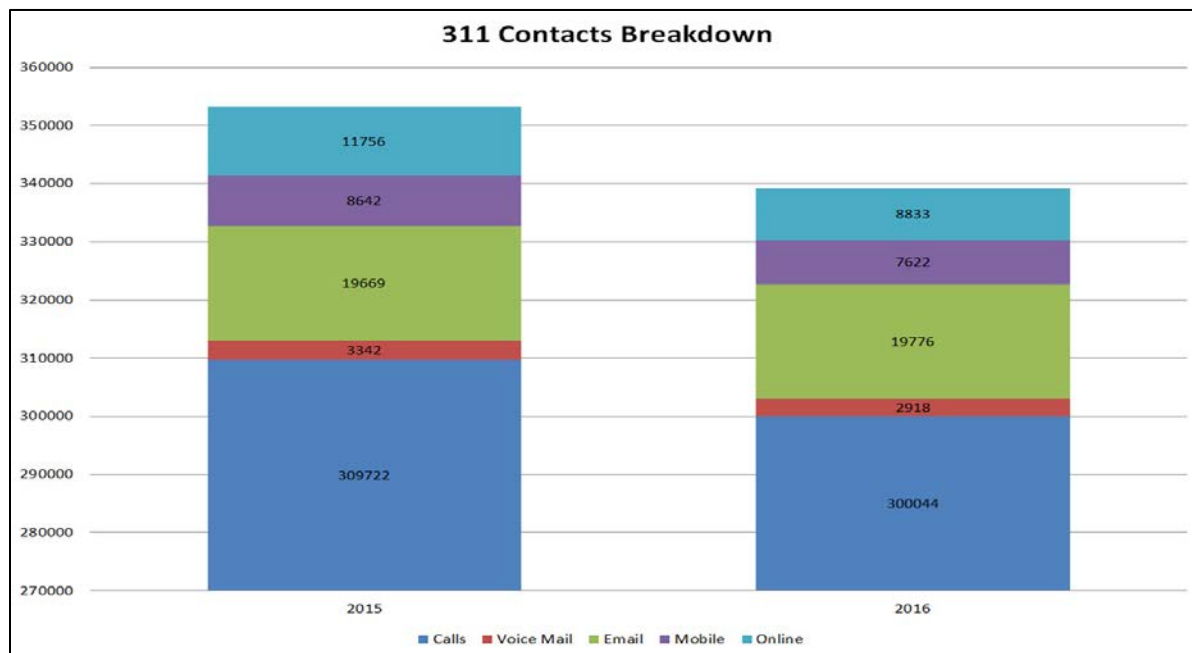
### Minneapolis 311

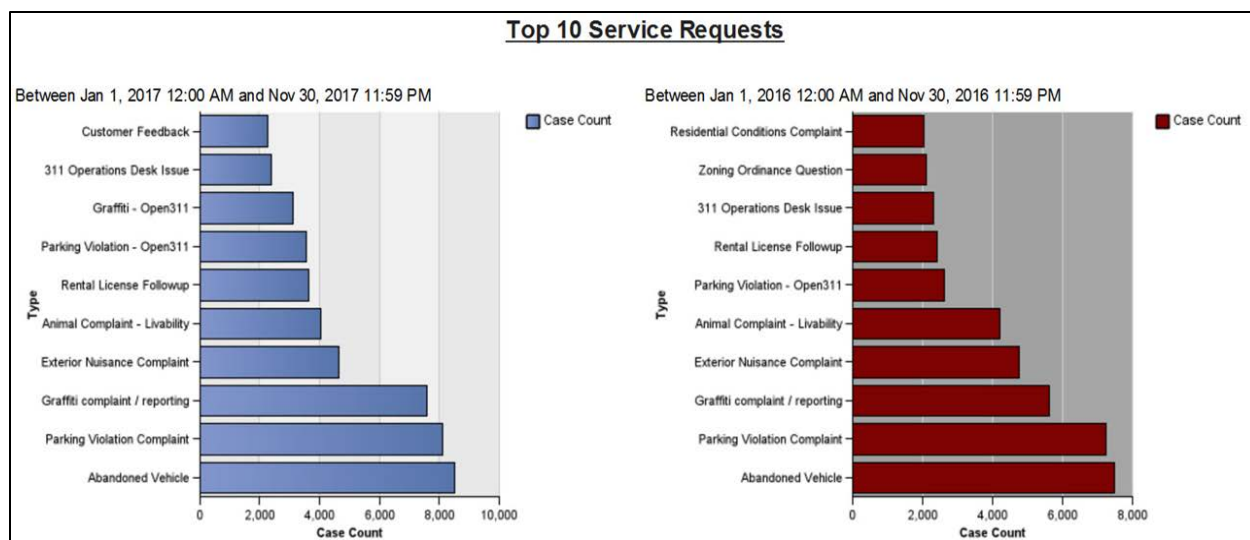
General Fund: \$4,097,275

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. These services are available via email, voicemail, on the internet using self service, or using the mobile application for smart devices. Language translation is available using the language line, or by contacting 311 directly. 311 routes inquiries to the proper city department by creating a request for service, or transferring a call to an expert.

#### *Selected 311 Performance Measures:*

- Over 300,000 calls answered annually
- Over 19,000 emails handled annually
- Web chats – unknown
- Over 2,000 Police Reports handled annually
  - 1801 police reports were completed by citizens via the web
- Over 3,000 voicemails handled annually
- Language line interpretation – Spanish, Hmong, and Somali
- Self-service – 11,755 annually
- Mobile App Self-Service – Over 9,000 annually
- Texting – unknown
- Hours: 7:00AM-7:00PM Monday—Friday  
8:00AM-4:30PM Saturday and Sunday





## Financial Analysis

### Expenditure

The total 311 Department's budget remains essentially flat at \$4.10 million from 2017 to 2018, with a decrease of \$3,600, or 0.1%. The 311 Department's expenditure budget reflects inflationary increases in operating costs and \$48,000 one-time costs in 2018, offset by the elimination of \$80,000 in one-time expenditures in the 2017 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 a \$48,000 one-time General Fund appropriation for Squiz Knowledge Base Reporting. This appropriation is not available to be spent until the 311, IT, and Finance & Property Services departments have reached a mutually agreed upon work plan.

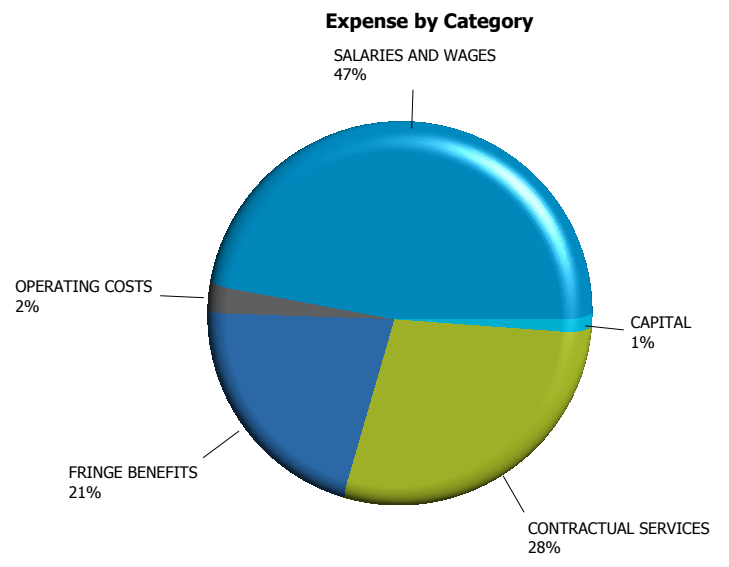
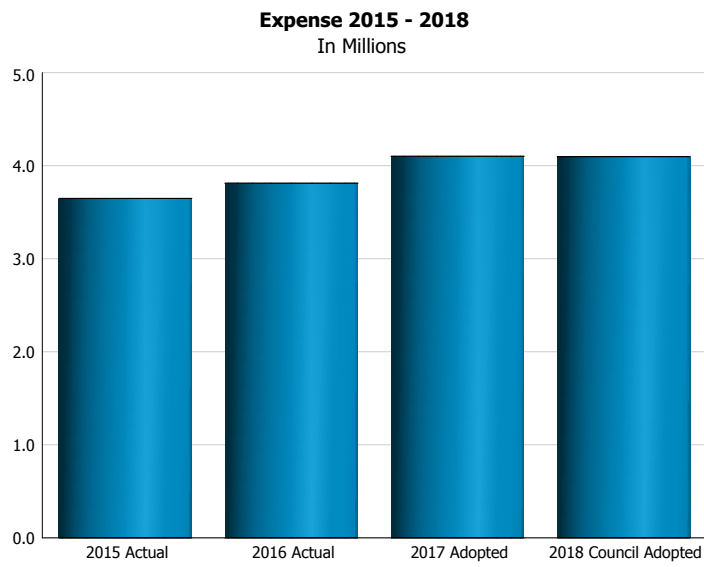
### Council Adopted Budget

The City Council approved the Mayor's recommendation.

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

<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,765,097	1,829,280	1,870,183	1,927,142	3.0%	56,959
FRINGE BENEFITS	741,997	768,879	826,829	862,620	4.3%	35,791
CONTRACTUAL SERVICES	982,096	1,081,684	1,288,956	1,160,396	-10.0%	(128,560)
OPERATING COSTS	109,595	113,066	114,938	99,117	-13.8%	(15,821)
CAPITAL	47,236	9,154		48,000		48,000
<b>TOTAL GENERAL</b>	<b>3,646,020</b>	<b>3,802,063</b>	<b>4,100,907</b>	<b>4,097,275</b>	<b>-0.1%</b>	<b>(3,631)</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	1,974					0
OPERATING COSTS		9,327				0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,974</b>	<b>9,327</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>3,647,994</b>	<b>3,811,390</b>	<b>4,100,907</b>	<b>4,097,275</b>	<b>-0.1%</b>	<b>(3,631)</b>

311  
EXPENSE AND REVENUE INFORMATION

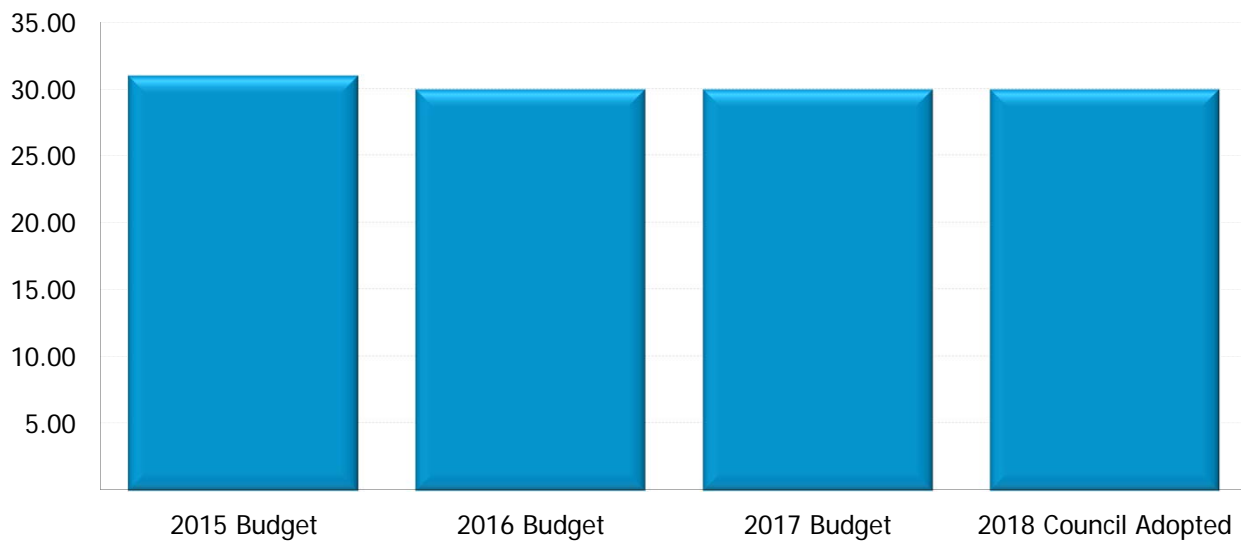


# 311

## Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
311	31.00	30.00	30.00	30.00	0.0%	0
Overall	31.00	30.00	30.00	30.00	0.0%	0

## Positions 2015-2018



# 911

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## MISSION

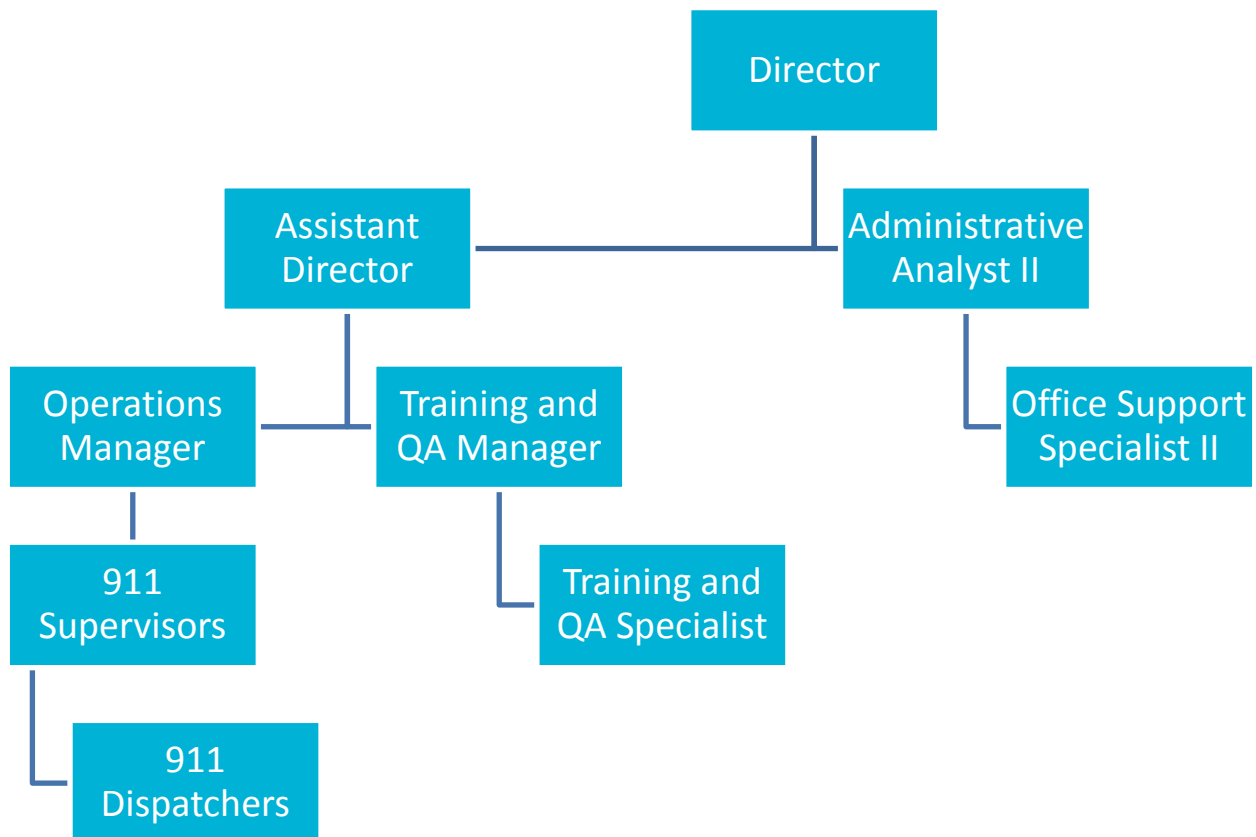
Minneapolis 9-1-1 forms the vital link between the public and the emergency responders. The department strives to collect and disseminate all requests for service in a prompt, courteous, and efficient manner. The department's actions help save lives, protect property and assist the public in their time 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





## **Living Well**

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

General Fund: \$9,973,960

Other Funds: \$515,480

911 is the link between the public and emergency public safety response. Professional, supportive and engaged 911 staff receive, prioritize, dispatch and manage public safety response throughout the city. No police car, fire truck or ambulance responds to an emergency in Minneapolis unless the call has first been answered and processed by the 911 department.

### **Financial Analysis**

#### **Expenditure**

The total 911 Department's budget increases from \$10.4 million to \$10.5 million from 2017 to 2018. This is an increase of \$96,000, or 0.9% arising from inflationary increases in operating costs, and one-time budgetary change items of \$270,000 in 2018 partially offset by elimination of one-time budget allocations of \$387,000 from 2017's budget.

#### **Revenue**

Revenues are projected to remain constant in this department due to no changes in the Enhanced 911 Funds from the Minnesota Department of Public Safety. The department's total revenues in 2018 are projected to be \$515,480.

#### **Fund Allocation**

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

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

The Mayor recommends one-time General Fund appropriations of \$41,000 for planned overtime expense related to increased staffing for Super Bowl LII, reimbursable by the Super Bowl Committee, \$170,000 for 911 workstation furniture, and \$100,000 for 911 Logging Recorder. The Logging Recorder appropriation is not available to be spent until the 911, IT, and Finance & Property Services departments have reached a mutually agreed upon work plan.

#### **Council Adopted Budget**

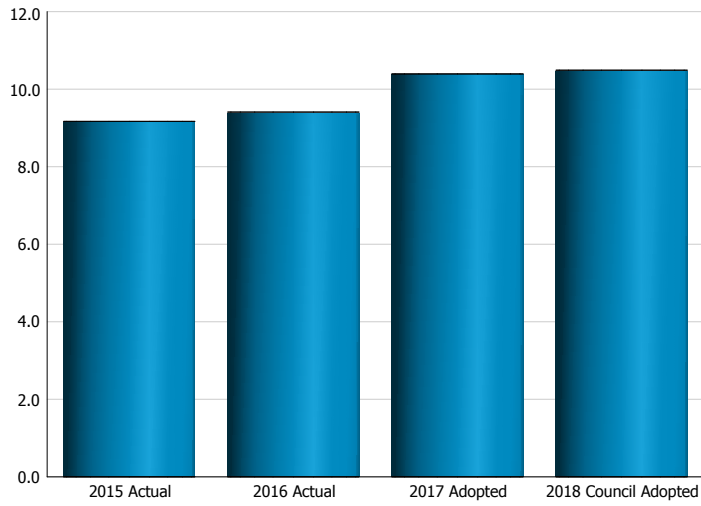
The City Council approved the Mayor's recommendations.

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

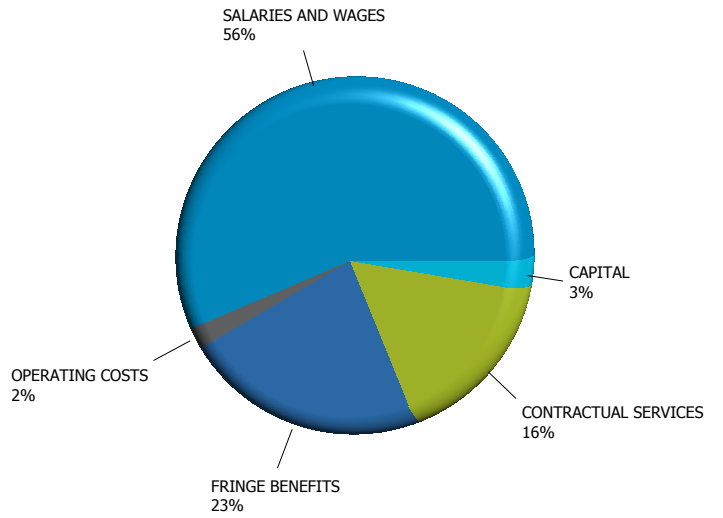
<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	5,496,860	5,631,679	6,073,556	5,919,376	-2.5%	(154,180)
FRINGE BENEFITS	1,880,618	1,951,623	2,326,622	2,381,596	2.4%	54,974
CONTRACTUAL SERVICES	1,200,821	1,248,651	1,123,888	1,259,276	12.0%	135,388
OPERATING COSTS	133,396	145,625	148,433	133,085	-10.3%	(15,348)
CAPITAL	47,915	89,301	205,291	280,626	36.7%	75,335
<b>TOTAL GENERAL</b>	<b>8,759,610</b>	<b>9,066,878</b>	<b>9,877,790</b>	<b>9,973,959</b>	<b>1.0%</b>	<b>96,169</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	389,436	310,854	445,000	437,396	-1.7%	(7,604)
OPERATING COSTS	20,535	30,961	70,480	78,084	10.8%	7,604
<b>TOTAL SPECIAL REVENUE</b>	<b>409,970</b>	<b>341,814</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>	<b>9,169,580</b>	<b>9,408,693</b>	<b>10,393,270</b>	<b>10,489,439</b>	<b>0.9%</b>	<b>96,169</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	50	18			0.0%	0
<b>GENERAL</b>	<b>50</b>	<b>18</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	2,000				0.0%	0
CONTRIBUTIONS	1,974				0.0%	0
INTEREST	1,717	83,726			0.0%	0
STATE GOVERNMENT	406,253	839,389	515,480	515,480	0.0%	0
<b>SPECIAL REVENUE</b>	<b>411,944</b>	<b>923,115</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>411,994</b>	<b>923,133</b>	<b>515,480</b>	<b>515,480</b>	<b>0</b>	

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

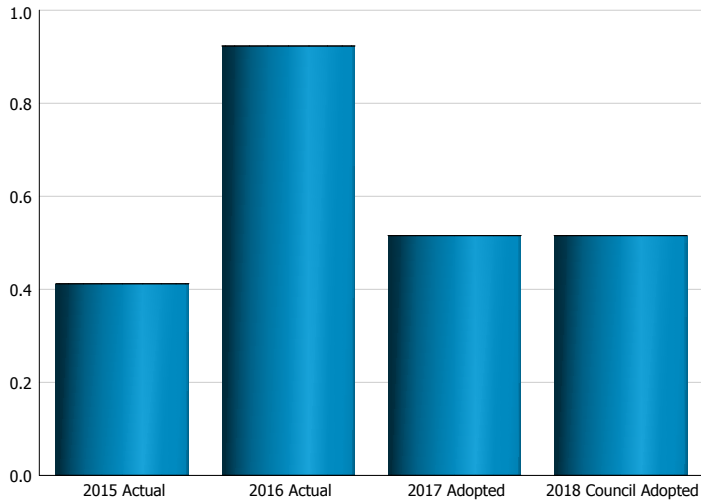
**Expense 2015 - 2018**  
In Millions



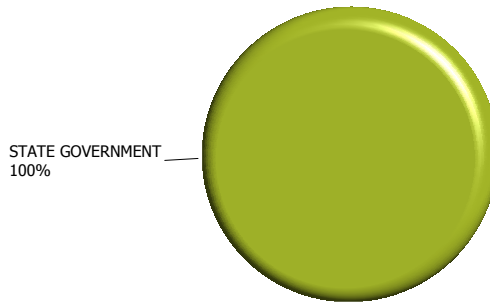
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

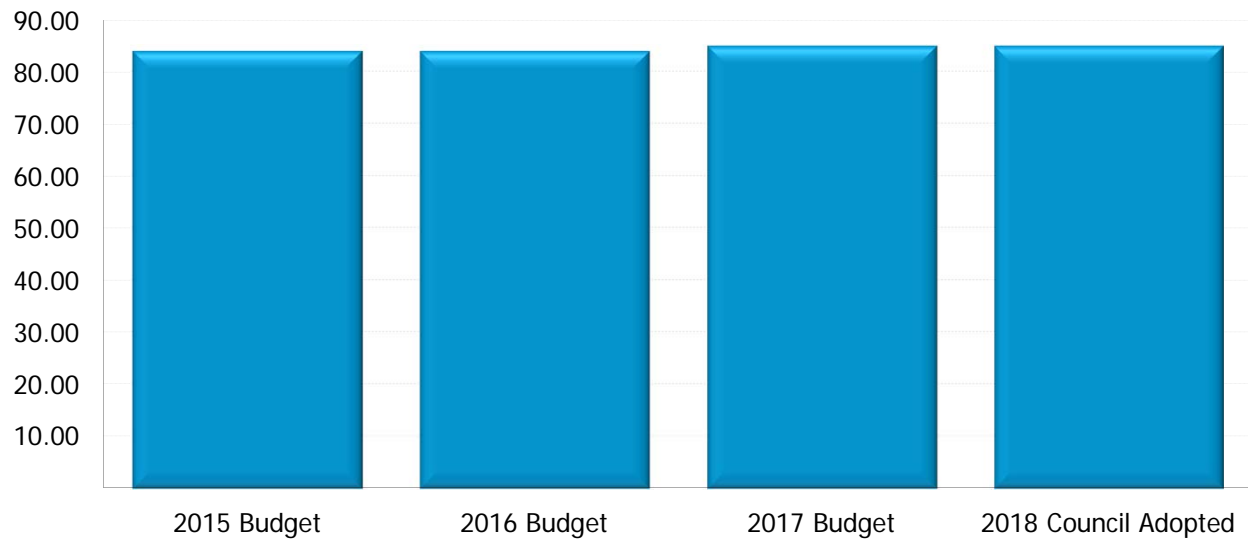


# 911

## Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
911	84.00	84.00	85.00	85.00	0.0%	0
Overall	84.00	84.00	85.00	85.00	0.0%	0

## Positions 2015-2018



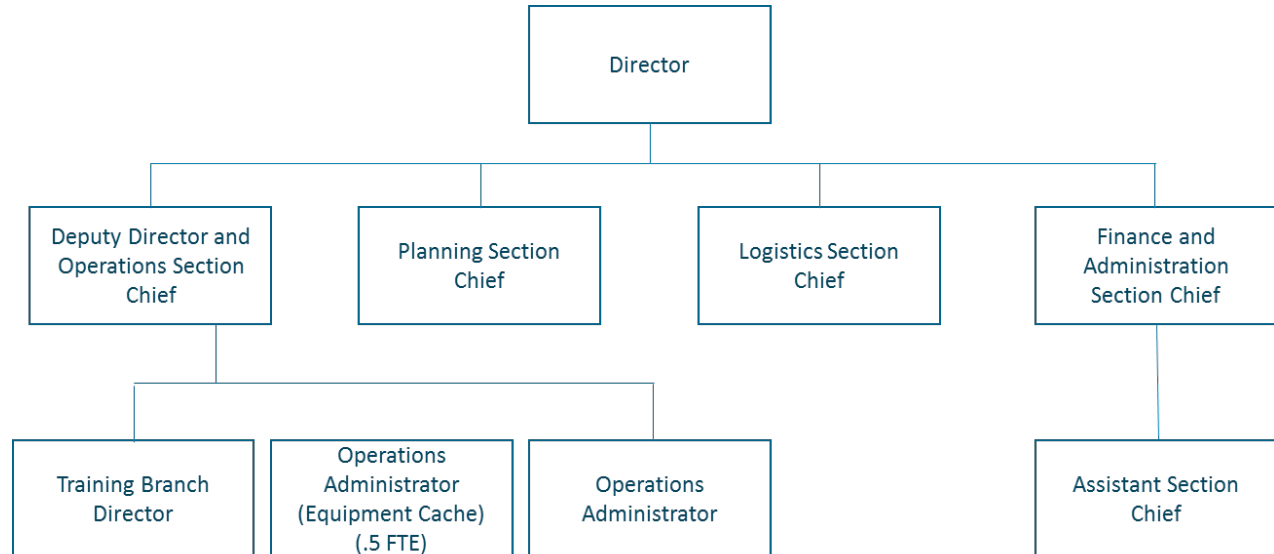
## OFFICE OF EMERGENCY MANAGEMENT

---

### 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



### Living Well

#### Office of Emergency Management

General Fund: \$1,052,745

Other Funds: \$1,030,000

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 Office of Emergency Management Department's budget decreases from \$2.2 million to \$2.1 million from 2017 to 2018. This is a reduction of \$122,000, or 5.5%. The reduction stems from inflationary increases in operating expenses in 2018 being wholly offset by elimination of \$250,000 one-time expenditures in 2017 budget.

**Revenue**

Revenues are projected to remain level in 2018 in this department due to equivalent grant funding. The department's total revenues in 2018 are projected to be \$1.0 million.

**Fund Allocation**

This department is funded primarily by the General Fund at 50.5%, with the remainder of the department's funding found in the Special Revenue Federal Grants Fund at 49.5%.

**Mayor's Recommended Budget**

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

**Council Adopted Budget**

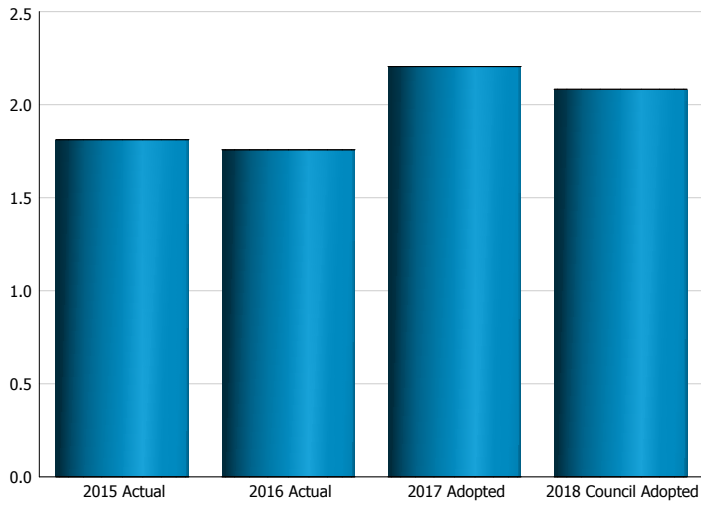
The City Council approved the Mayor's recommendations.

## EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

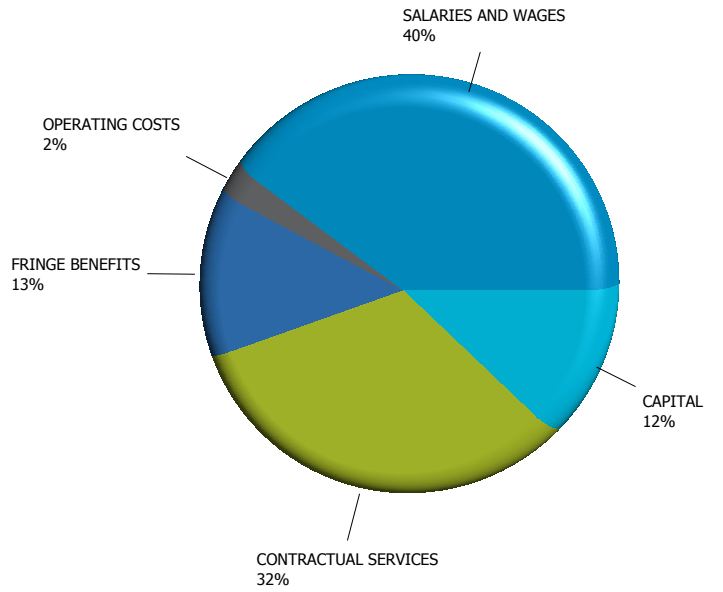
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	335,475	370,660	395,661	410,496	3.7%	14,835
FRINGE BENEFITS	95,198	102,129	128,418	134,267	4.6%	5,849
CONTRACTUAL SERVICES	261,644	282,744	380,637	457,214	20.1%	76,577
OPERATING COSTS	70,030	48,293	50,184	50,767	1.2%	583
CAPITAL	4,885		250,000		-100.0%	(250,000)
<b>TOTAL GENERAL</b>	<b>767,233</b>	<b>803,826</b>	<b>1,204,900</b>	<b>1,052,745</b>	<b>-12.6%</b>	<b>(152,154)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	272,146	234,455	417,554	417,631	0.0%	77
FRINGE BENEFITS	50,866	29,880	138,248	141,411	2.3%	3,162
CONTRACTUAL SERVICES	257,667	551,110	192,156	218,917	13.9%	26,761
OPERATING COSTS	280,912	138,396				0
CAPITAL	183,061		252,042	252,042	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,044,651</b>	<b>953,841</b>	<b>1,000,000</b>	<b>1,030,000</b>	<b>3.0%</b>	<b>30,001</b>
<b>TOTAL EXPENSE</b>	<b>1,811,884</b>	<b>1,757,666</b>	<b>2,204,899</b>	<b>2,082,746</b>	<b>-5.5%</b>	<b>(122,154)</b>
<b>REVENUE</b>						
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS		1,000			0.0%	0
FEDERAL GOVERNMENT	1,042,113	953,641	1,000,000	30,000	-97.0%	(970,000)
LOCAL GOVERNMENT	(50,000)				0.0%	0
USE OF FUND BALANCE				1,000,000	0.0%	1,000,000
<b>SPECIAL REVENUE</b>	<b>992,113</b>	<b>954,641</b>	<b>1,000,000</b>	<b>1,030,000</b>	<b>3.0%</b>	<b>30,000</b>
<b>TOTAL REVENUE</b>	<b>992,113</b>	<b>954,641</b>	<b>1,000,000</b>	<b>1,030,000</b>	<b>3.0%</b>	<b>30,000</b>

## EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

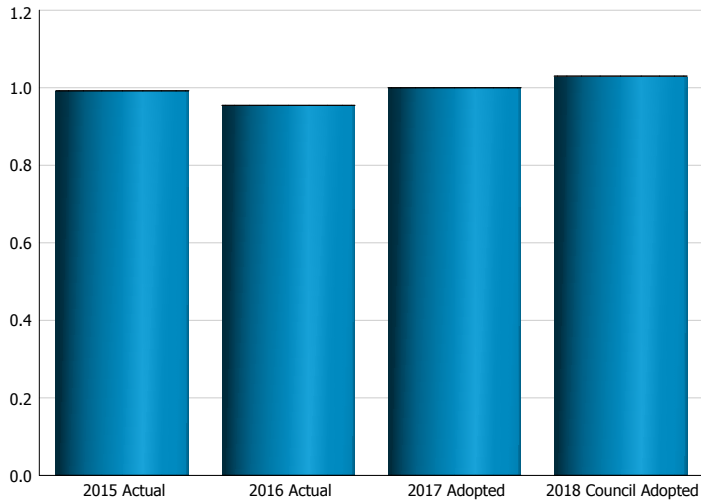
**Expense 2015 - 2018**  
In Millions



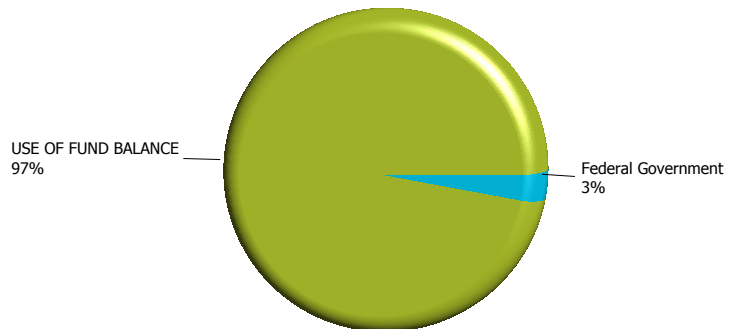
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**



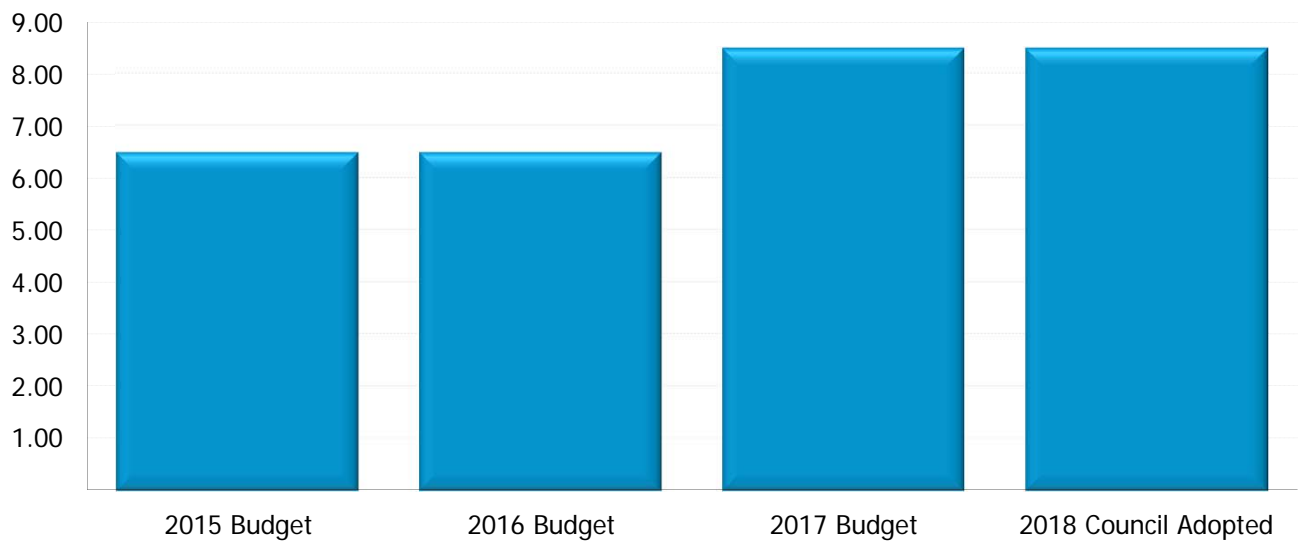


## EMERGENCY MANAGEMENT

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
EMERGENCY MANGEMENT	6.50	6.50	8.50	8.50	0.0%	0
Overall	6.50	6.50	8.50	8.50	0.0%	0

### Positions 2015-2018



## 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

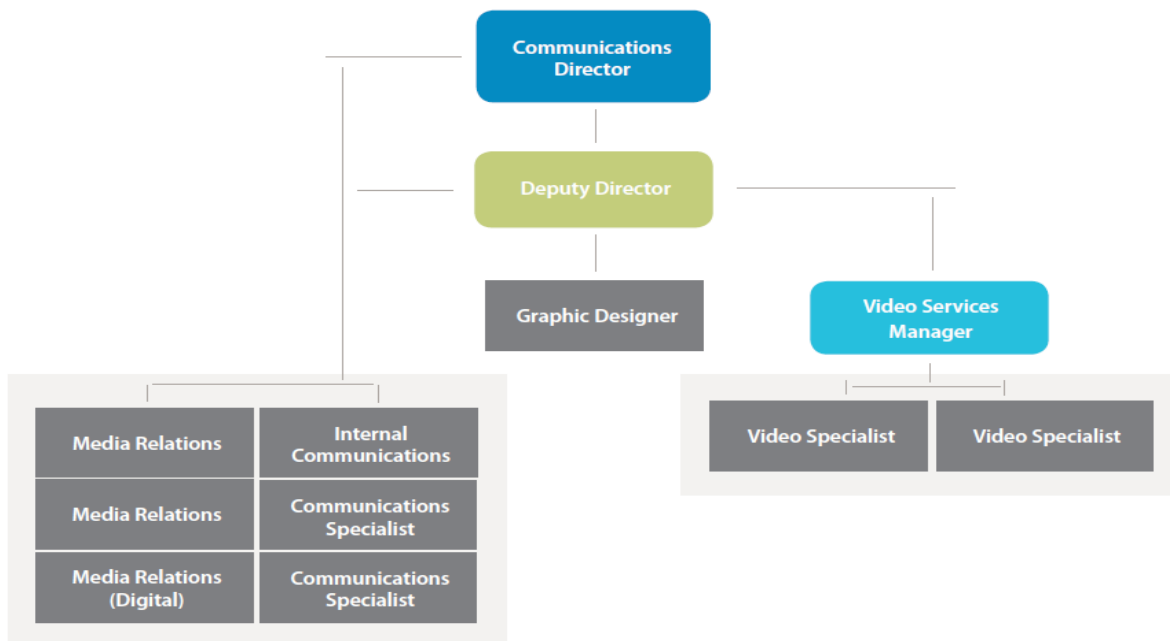
- **Lead external and internal communications planning and execution for the City which includes managing communications challenges and opportunities.**

Communications staff provides strategic communications support for the City. This includes media relations, strategic communications, internal communications, crisis communications, social media, video and graphic design. Communications produces live broadcasts and web streaming of government meetings and manages the City's government access television channels.

- **Manage the City's cable franchises and public access television contract**

Communications manages the City's cable franchises and oversees the contract for public access television service through Minneapolis Telecommunications Network (MTN).

### ORGANIZATION CHART

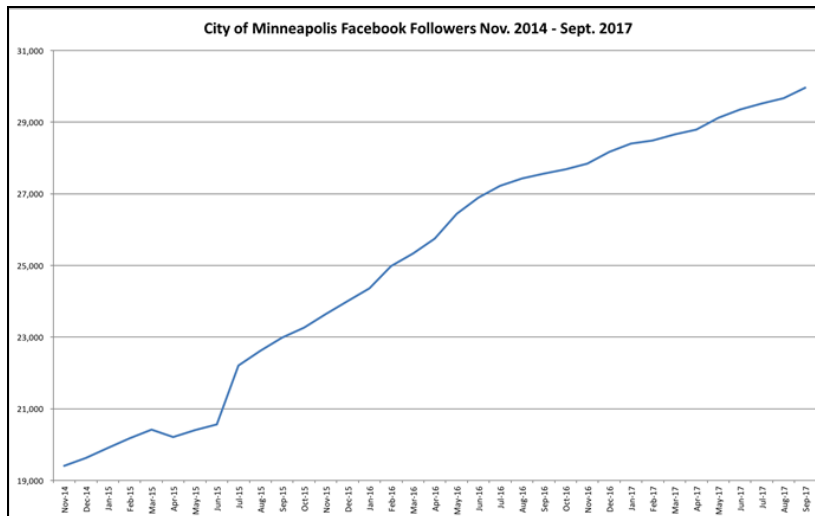
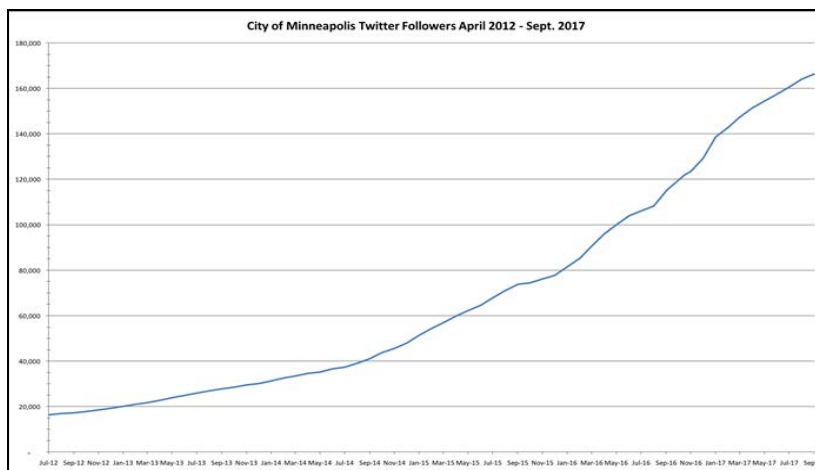


## **A City That Works**

### **Enterprise Communications**

General Fund: \$1,834,812

The Communications Department drives strategic proactive and reactive communications plans and strategies and provides communications support to City departments so the people of Minneapolis are aware of and have access to City news, information and services. The department's core work includes: media relations, crisis communications, social media, web content, internal communications, video production and graphic design. Communications also produces live and rebroadcast City government meetings and manages the government access TV channels. In addition, Communications oversees the City's cable TV franchises with Comcast and Century Link, and the contract with the Minneapolis Telecommunications Network (MTN) for public access services.



## **One Minneapolis**

### **Public Access TV**

General Fund: \$472,496

This is direct funding through a contract with Minneapolis Telecommunications Network (MTN) to operate the City's public access TV channels and provide the public with access to television

broadcast equipment, training and airtime. MTN serves diverse populations by providing access to all City residents including those who produce programs in languages other than English.

## **Financial Analysis**

### **Expenditure**

The total Communications Department's budget increase from \$2.25 million to \$2.31 million from 2017 and 2018. This is an increase of \$54,000, or 2.4%. The Communications Department's 2018 expenditure budget reflects inflationary increases in operating costs and \$40,000 one-time budgetary change items.

### **Revenue**

Revenues are projected to remain constant in this department for the PEG fees from cable subscribers. The department's total revenues in 2018 are projected to be \$1.3 million.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommends one-time General Fund appropriations of \$20,000 for Audio Production Capability enhancements and \$20,000 to prevent overheating of Cable TV equipment.

### **Council Adopted Budget**

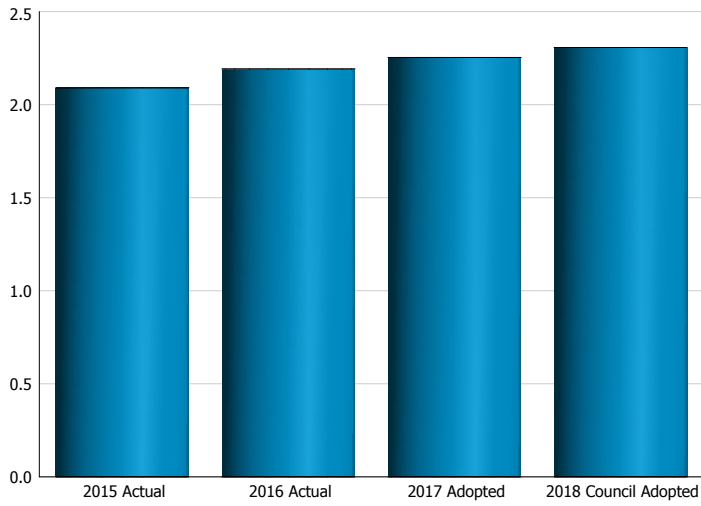
The City Council amended the Mayor's recommended budget on a one-time basis; adding a General Fund appropriation by \$20,000 for Video Storage and Software Efficiency Upgrade, and eliminating the appropriation for Audio Production Capability by \$20,000.

# **COMMUNICATIONS EXPENSE AND REVENUE INFORMATION**

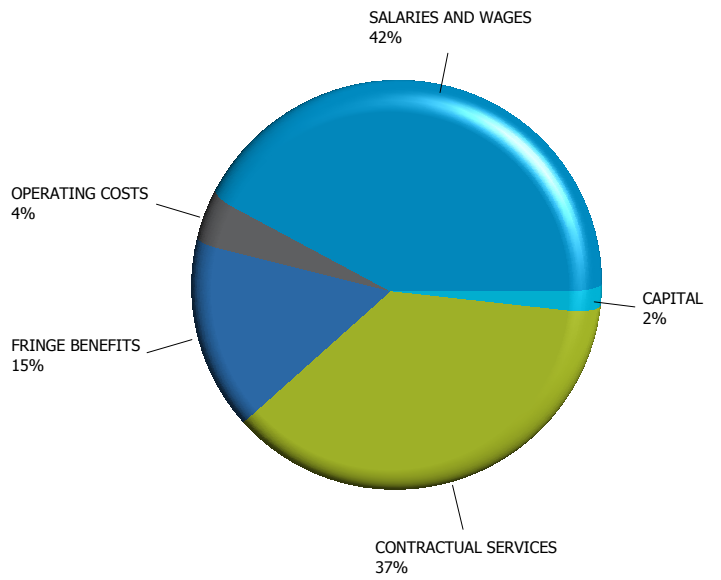
<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	751,890	826,943	936,825	972,900	3.9%	36,075
FRINGE BENEFITS	261,099	274,898	343,015	357,484	4.2%	14,469
CONTRACTUAL SERVICES	848,957	880,524	822,107	846,157	2.9%	24,050
OPERATING COSTS	98,688	110,495	101,753	90,767	-10.8%	(10,986)
CAPITAL	130,201	98,768	50,000	40,000	-20.0%	(10,000)
<b>TOTAL GENERAL</b>	<b>2,090,834</b>	<b>2,191,627</b>	<b>2,253,700</b>	<b>2,307,308</b>	<b>2.4%</b>	<b>53,608</b>
<b>TOTAL EXPENSE</b>	<b>2,090,834</b>	<b>2,191,627</b>	<b>2,253,700</b>	<b>2,307,308</b>	<b>2.4%</b>	<b>53,608</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SALES	1,596	1,737	1,600	1,600	0.0%	0
CHARGES FOR SERVICES	45				0.0%	0
FRANCHISE FEES	1,220,393	1,246,760	1,250,000	1,250,000	0.0%	0
RENTS	494	73			0.0%	0
<b>GENERAL</b>	<b>1,222,529</b>	<b>1,248,570</b>	<b>1,251,600</b>	<b>1,251,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>1,222,529</b>	<b>1,248,570</b>	<b>1,251,600</b>	<b>1,251,600</b>	<b>0</b>	

## COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

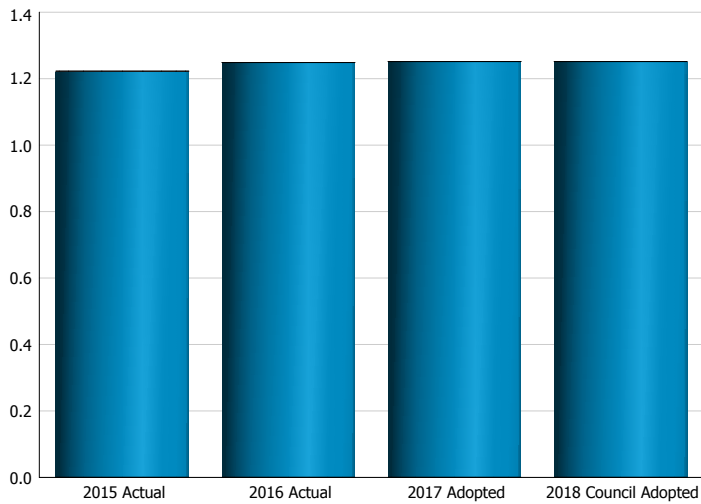
**Expense 2015 - 2018**  
In Millions



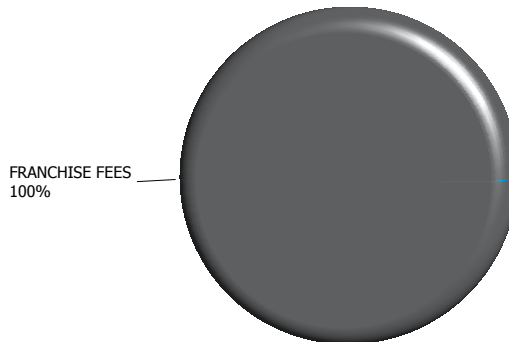
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

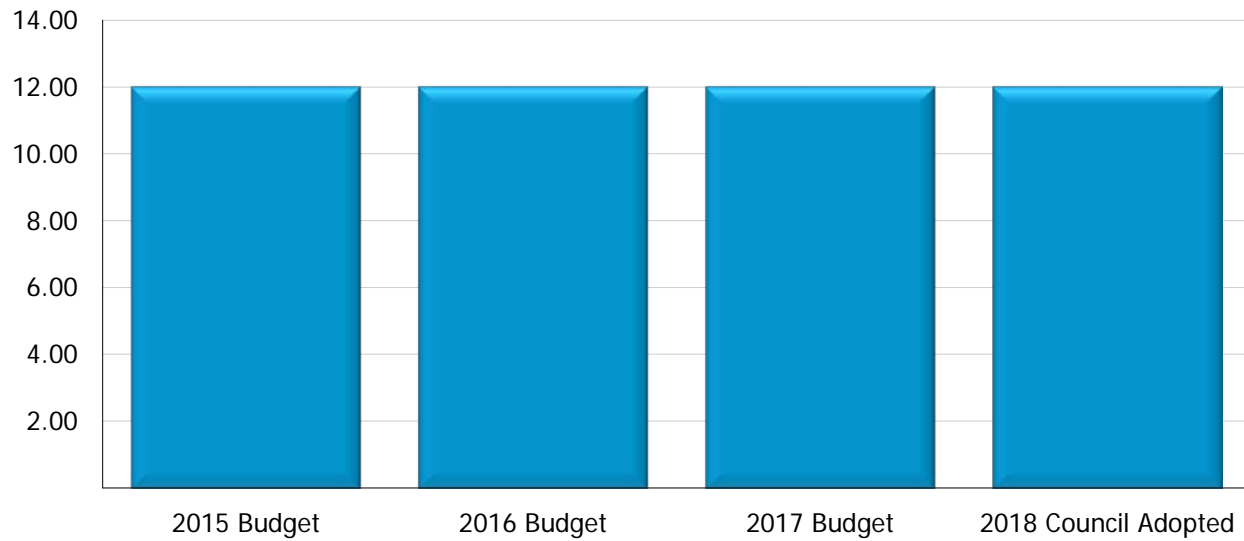


## COMMUNICATIONS

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 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 2015-2018



## MINNEAPOLIS CONVENTION CENTER & DOWNTOWN ASSETS

---

### 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, Guest Services, Parking and Marshalling operations, Safety & Security, 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, 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 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 continuously provide superior customer service.

### DOWNTOWN ASSETS

Sales and entertainment taxes provide more than \$30 million each year to the General Fund, which reduces pressures on property taxes. Sales and entertainment taxes of over \$50 million also directly support the city's major downtown assets which help to generate this revenue.

Through 2017, all sales and entertainment taxes were collected in the General Fund and then apportioned out to the Convention Center, Target Center, and Downtown East Commons individually. In prosperous times, the General Fund benefitted, and in lean times property taxes were needed to make up for the revenue gap.



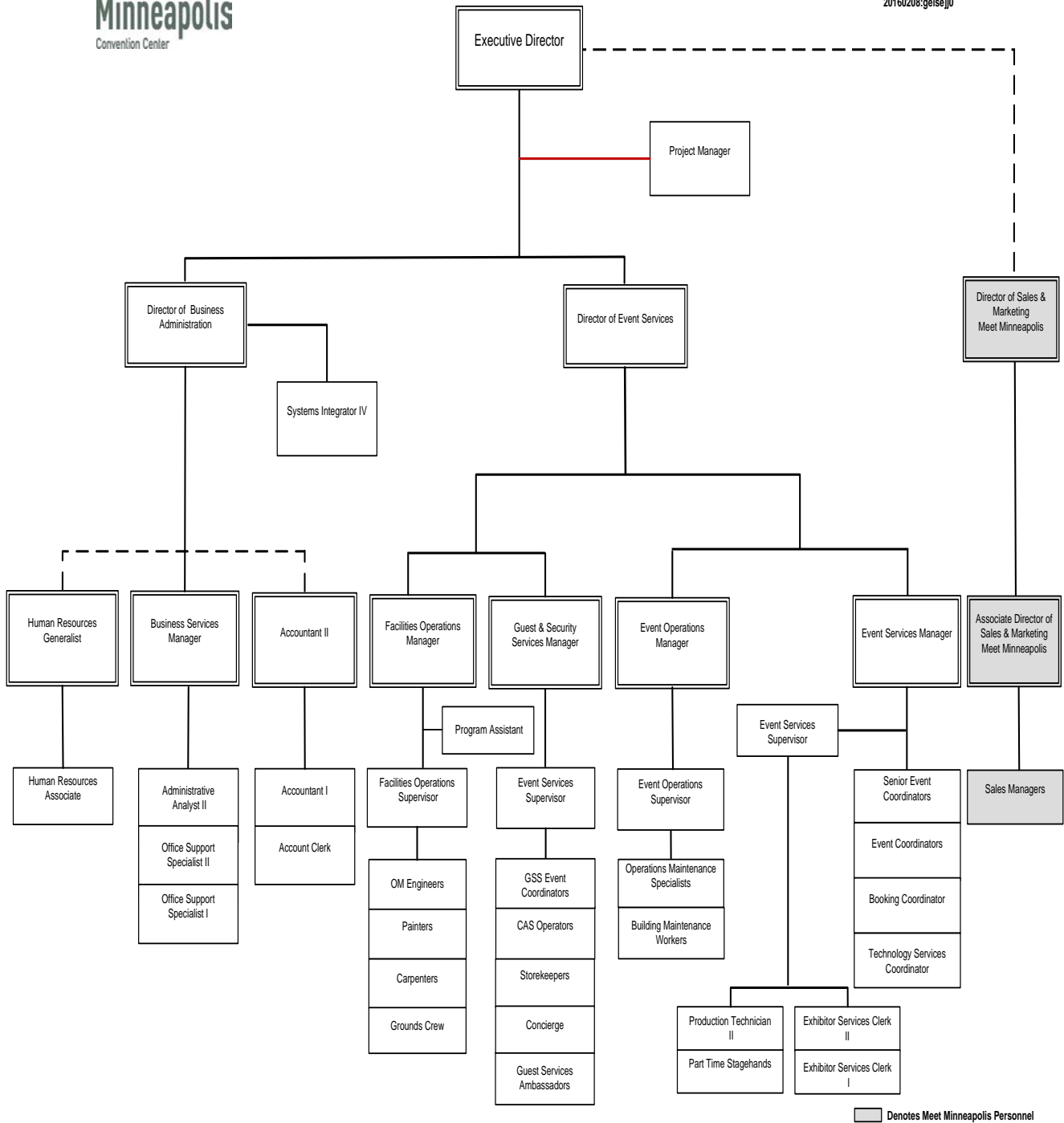
In 2018, we shift this paradigm and collect sales and entertainment taxes to a Downtown Assets Fund, transferring a guaranteed amount out to the General Fund every year, and using the remainder to manage the four major downtown assets (Convention Center, Target Center, Peavy Plaza, and Downtown East Commons) in an integrated, coordinated manner. In doing so, property tax payers will be protected from the volatility of sales tax revenues, and city staff will be better able to manage, protect, and invest in our physical assets downtown – and in doing so maximize the financial, aesthetic, and reputational return they yield to the City.

# ORGANIZATION CHART



## Minneapolis Convention Center Organization Chart

February 8, 2016  
20160208:geisej0



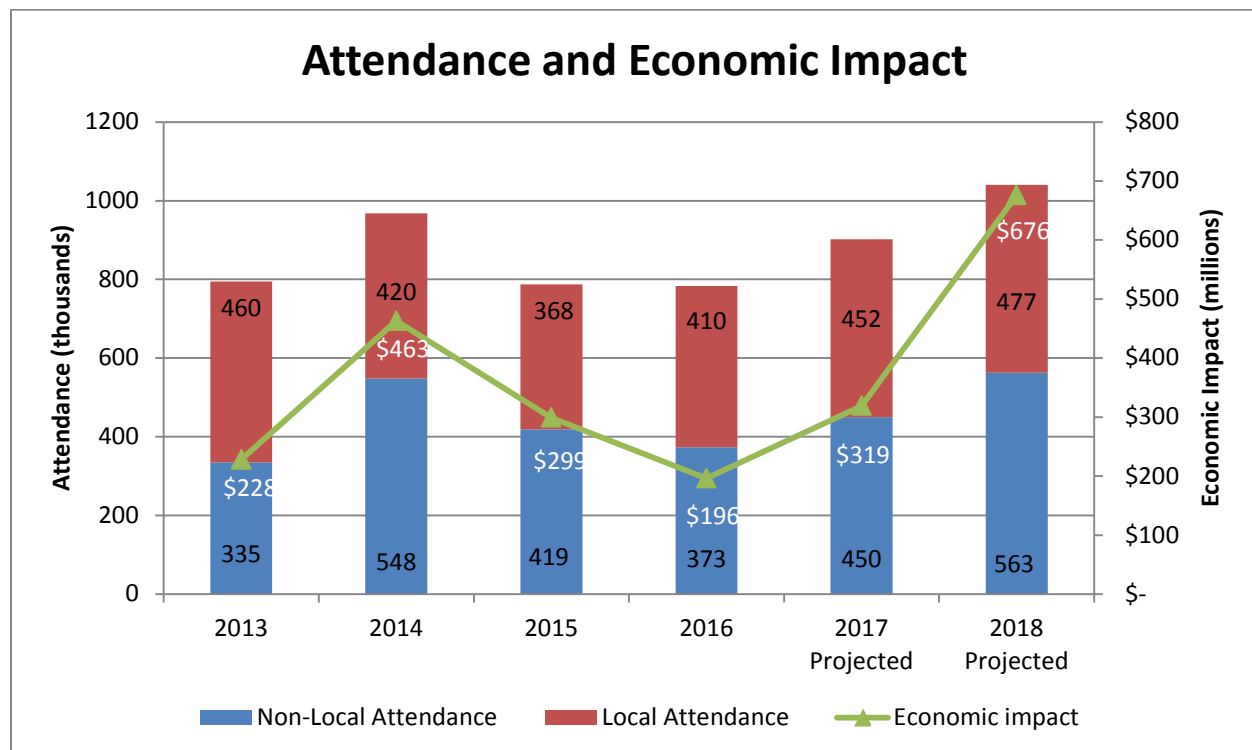
## A Hub of Economic Activity and Innovation

### Minneapolis Convention Center Events Program

Other Fund: \$25,597,479

The Convention Center Events Program provides sales, event coordination, delivery of audio visual, utilities, 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 and marketing services for the convention center as well as destination marketing for the City of Minneapolis.

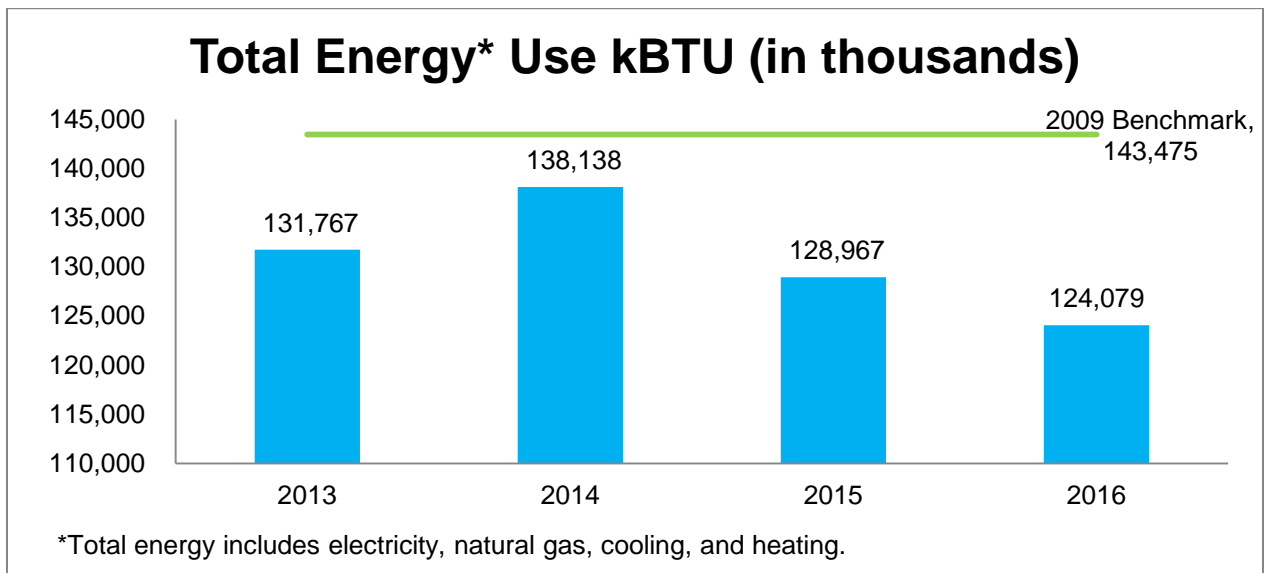
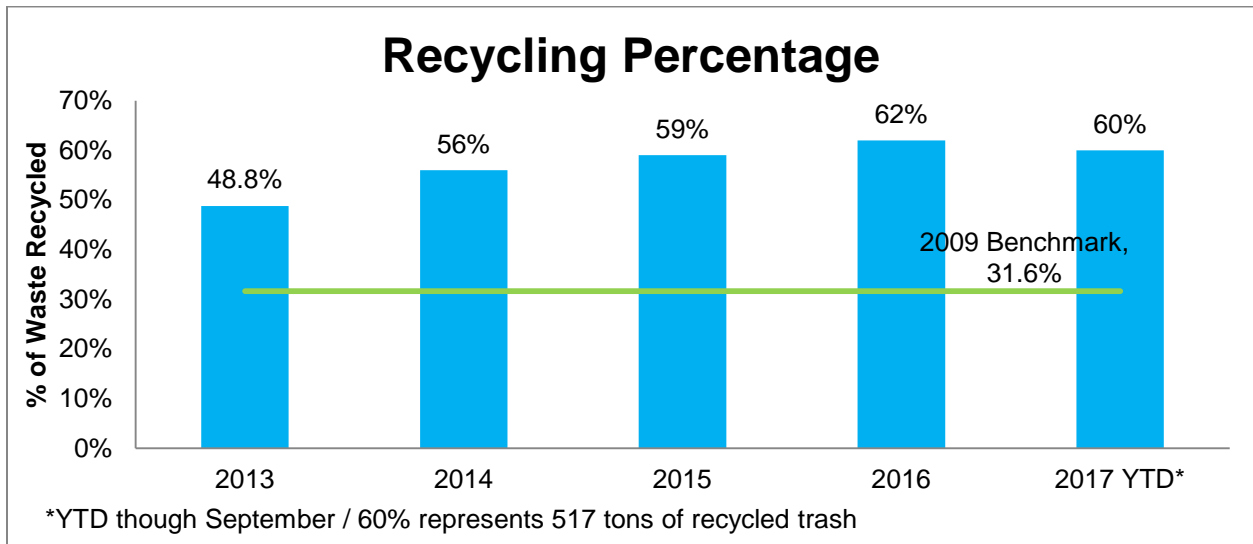
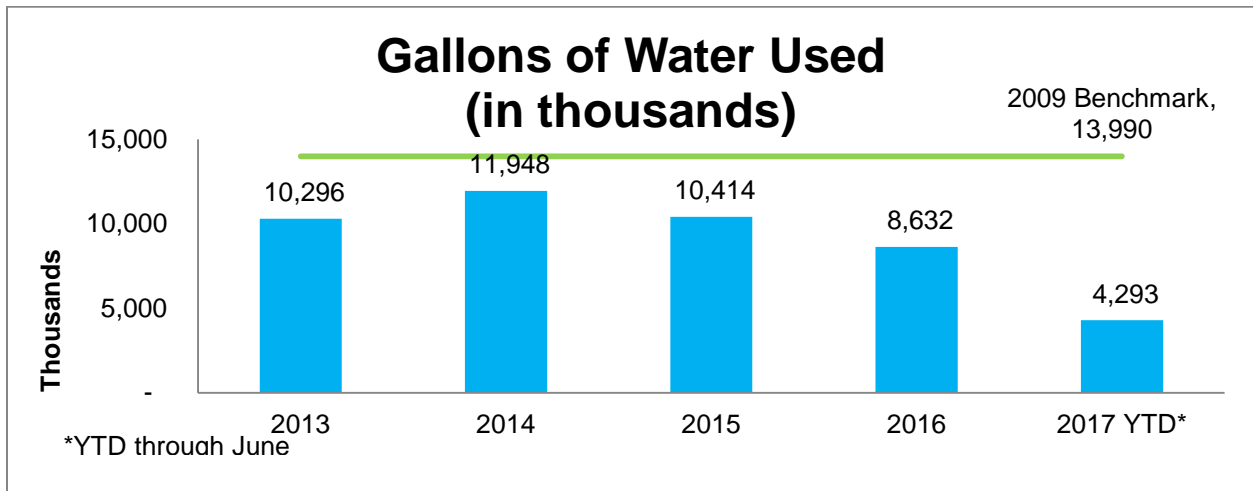
Convention Center events drive economic impact to the City as these clients and their attendees purchase goods and services from the convention center as well as local businesses (hotels, restaurants, retail, recreational, arts) sustaining an estimated 11,000 hospitality jobs and contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.



### Minneapolis Convention Center Facilities Program

Other Fund: \$20,674,537

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 repair and maintenance expenditures as well as Internal Service charges.



**Minneapolis Convention Center Tallmadge Building Program**

Other Fund: \$125,000

The Convention Center Tallmadge Building is currently operated as an office building that is leased to local businesses.

**Target Center Program**

Other Fund: \$6,636,893

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

**The Commons Program**

Other Fund: \$750,000

The Commons Program provides operating funds for maintenance and upkeep of this City-owned asset.

**Peavey Plaza Program**

Other Fund: \$4,400,000

The Peavey Plaza Program provides operating and capital funds for this City-owned asset.

**FINANCIAL ANALYSIS****Expenditure**

For 2018, the Convention Center Department's budget is \$53.0 million, a decrease of 1.4% from the 2017 budget of \$53.8 million. The inaugural budget for the Downtown Assets fund in 2018 is \$5.2 million.

**Revenue**

Revenues are projected to increase by 3.4% in the Convention Center Department. The department's total revenues in 2018 are projected to be \$46.1 million compared to \$44.6 million in the 2017 budget. The inaugural budget for the Downtown Assets fund is \$68.1 million.

**Fund Allocation**

This department is funded primarily in the Convention Center and Arena Funds and from funds transferred from the Downtown Assets Fund.

**Mayor's Recommended Budget**

The Mayor recommends a one-time General Fund appropriation of \$564,785 for expense related to Super Bowl 52, reimbursable by the Super Bowl Committee. The Mayor also recommends using fund balance in the Convention Center Fund on a one-time basis in the amounts of \$150,000 to provide Better Service to Existing Customers, \$250,000 to Engage New Customers, \$250,000 to Tell Our Story, and \$100,000 for Major Customer Events.

The Mayor recommends an ongoing appropriation from the Downtown Assets Fund of \$400,000 for Peavey Plaza Operations, and one-time appropriations from the Downtown Assets Fund of \$750,000 for Commons Operations, and \$4,000,000 for Peavey Plaza Capital.

**Council Adopted Budget**

The City Council amended the Mayor's recommended budget; reducing the use of convention center fund balance by \$250,000 and eliminating the Tell Our Story program; and, increasing the transfer from the Downtown Assets Fund to the General Fund by \$250,000.

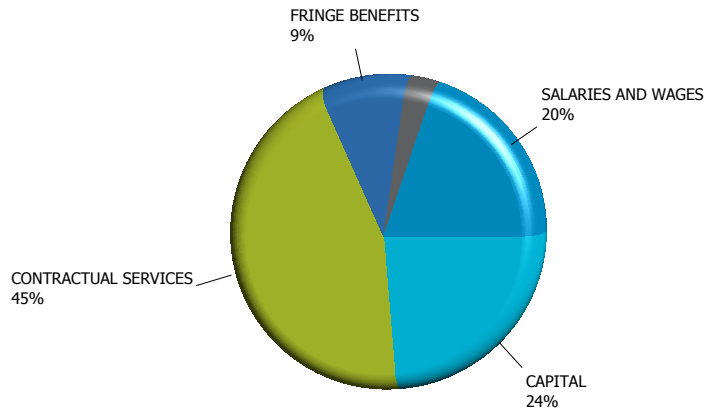
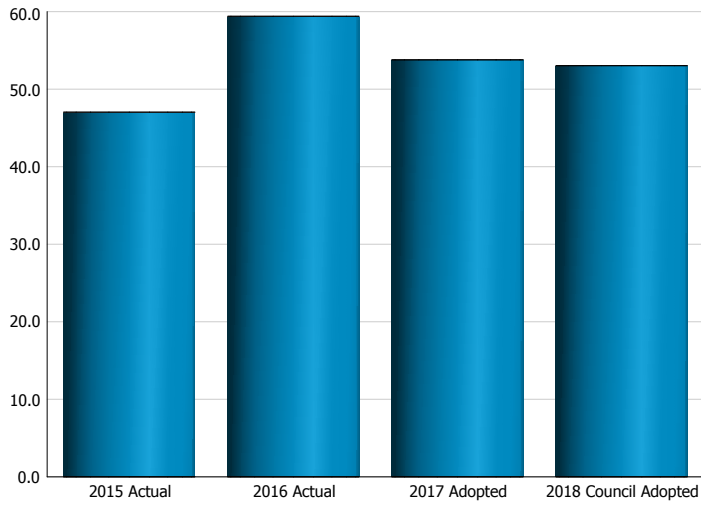
# CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	9,611,992	9,863,743	10,337,837	10,491,015	1.5%	153,178
FRINGE BENEFITS	3,432,697	3,491,721	4,534,600	4,774,772	5.3%	240,172
CONTRACTUAL SERVICES	21,639,180	22,077,305	23,335,507	23,678,905	1.5%	343,398
OPERATING COSTS	1,470,689	1,996,831	1,505,523	1,529,511	1.6%	23,988
CAPITAL	10,877,279	21,971,836	14,072,519	12,559,706	-10.8%	(1,512,813)
<b>TOTAL SPECIAL REVENUE</b>	<b>47,031,838</b>	<b>59,401,436</b>	<b>53,785,986</b>	<b>53,033,909</b>	<b>-1.4%</b>	<b>(752,077)</b>
<b>TOTAL EXPENSE</b>	<b>47,031,838</b>	<b>59,401,436</b>	<b>53,785,986</b>	<b>53,033,909</b>	<b>-1.4%</b>	<b>(752,077)</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	742	12,664			0.0%	0
CHARGES FOR SERVICES	6,523,029	6,907,254	6,700,000	7,300,000	9.0%	600,000
CONTRIBUTIONS	98,750				0.0%	0
INTEREST	164,130	113,628	75,753		-100.0%	(75,753)
OTHER MISC REVENUES	3,959,645	3,749,211	4,222,000	4,514,000	6.9%	292,000
RENTS	9,213,203	9,079,685	9,268,631	9,657,284	4.2%	388,653
SALES AND OTHER TAXES	1,580,438	1,694,104	1,270,000		-100.0%	(1,270,000)
USE OF FUND BALANCE			23,050,952	24,633,195	6.9%	1,582,243
<b>SPECIAL REVENUE</b>	<b>21,539,938</b>	<b>21,556,547</b>	<b>44,587,336</b>	<b>46,104,479</b>	<b>3.4%</b>	<b>1,517,143</b>
<b>TOTAL REVENUE</b>	<b>21,539,938</b>	<b>21,556,547</b>	<b>44,587,336</b>	<b>46,104,479</b>	<b>3.4%</b>	<b>1,517,143</b>

# CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

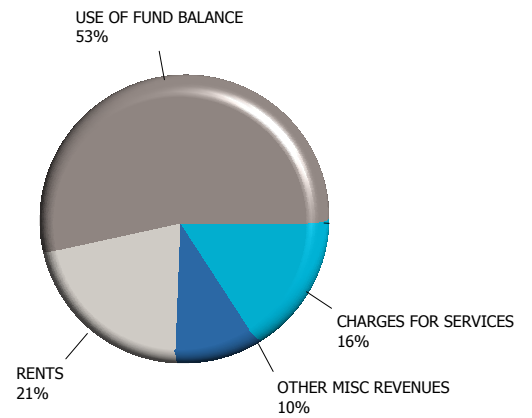
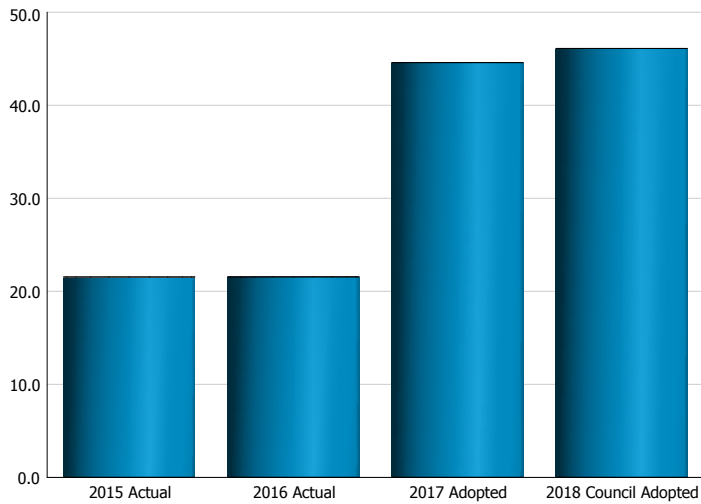
## Expense by Category

**Expense 2015 - 2018**  
In Millions



## Revenue by Type

**Revenue 2015 - 2018**  
In Millions



# DOWNTOWN ASSETS EXPENSE AND REVENUE INFORMATION

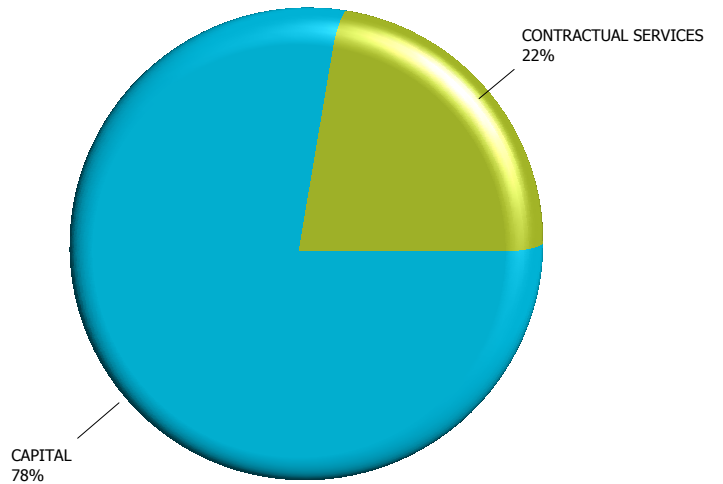
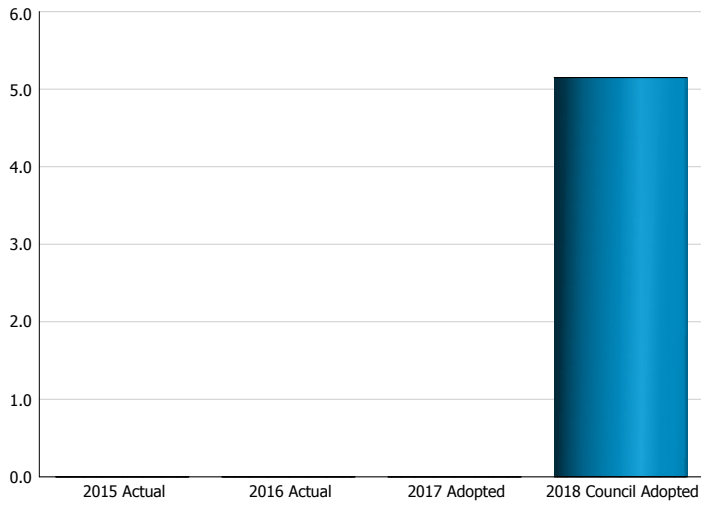
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES				1,150,000		1,150,000
CAPITAL				4,000,000		4,000,000
<b>TOTAL SPECIAL REVENUE</b>				<b>5,150,000</b>		<b>5,150,000</b>
<b>TOTAL EXPENSE</b>				<b>5,150,000</b>		<b>5,150,000</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
SALES AND OTHER TAXES				87,349,413	0.0%	87,349,413
USE OF FUND BALANCE				(19,297,413)	0.0%	(19,297,413)
<b>SPECIAL REVENUE</b>				<b>68,052,000</b>		<b>68,052,000</b>
<b>TOTAL REVENUE</b>				<b>68,052,000</b>		<b>68,052,000</b>



# **DOWNTOWN ASSETS EXPENSE AND REVENUE INFORMATION**

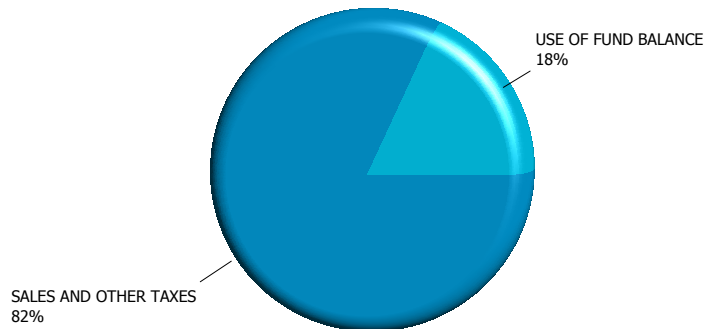
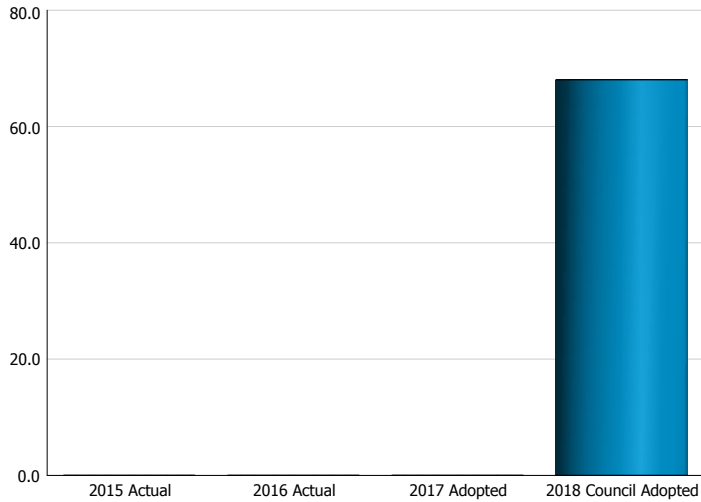
**Expense by Category**

**Expense 2015 - 2018**  
In Millions



**Revenue by Type**

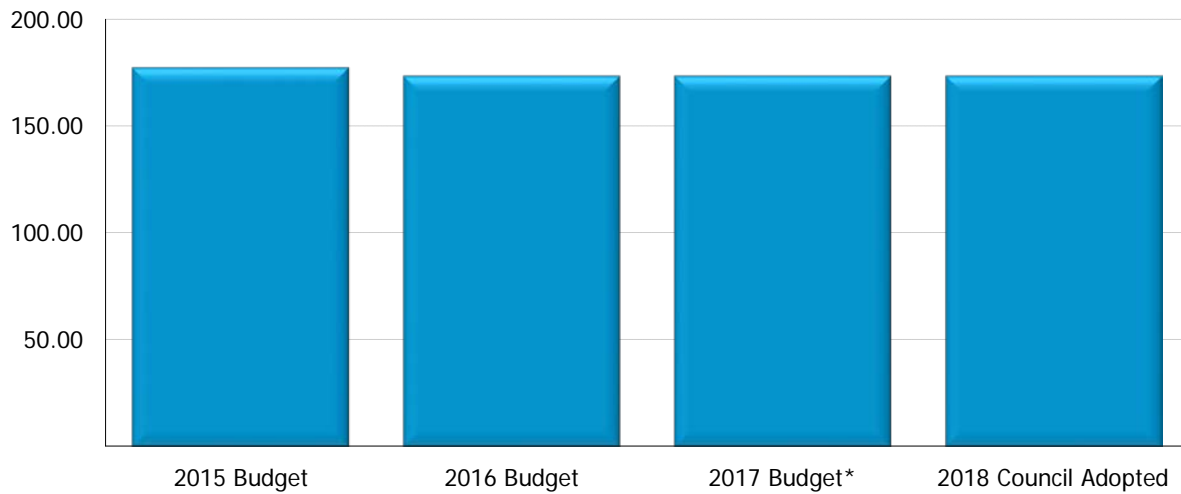
**Revenue 2015 - 2018**  
In Millions



## CONVENTION CENTER Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
CONVENTION CENTER	176.30	172.10	172.10	172.10	0.0%	0
TARGET CENTER	1.00	1.20	1.20	1.20	0.0%	0
Overall	177.30	173.30	173.30	173.30	0.0%	0

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## FINANCE & PROPERTY SERVICES DEPARTMENT

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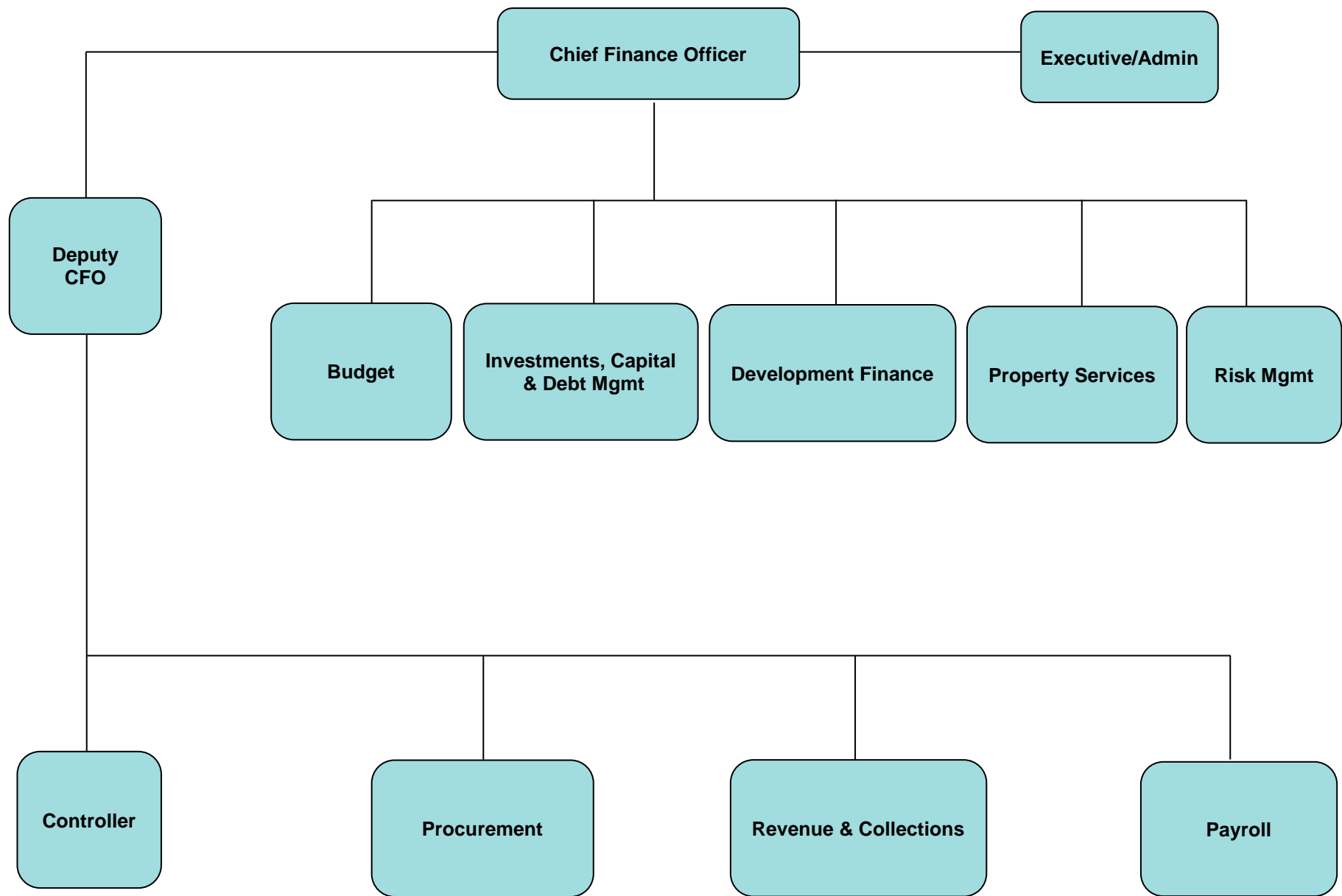
### MISSION

Provide essential financial, resource and asset management services, and engage Enterprise partners in decision-making to uphold the City's lasting vibrancy and strength.

### BUSINESS LINES

- **CONTROLLER** – 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 COMET; 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 departments. Further, the Controller division includes internal control and cash management functions.
- **PROCUREMENT** – manage, facilitate and oversee bidding and contracting for, purchase of and payment for all goods and services for all City departments and independent boards. City departments and independent boards rely on this program for obtaining goods and services through open, competitive and cost effective processes that reflect City values, safe-guarding against malfeasance and for ensuring that vendors are paid in a prompt manner. Further, this program supports activities related to green purchases and strives to increase the percentage of green purchases throughout City departments, wherever possible. Procurement also administers the Target Market Program.
- **PROPERTY SERVICES** -- 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. And, provide, maintain, and manage public safety radio communications systems and other electronic communications to meet the needs of the City during emergencies as well as day-to-day operations. Further provide centralized energy management services that support energy conservation, renewable energy and alternative fuels, and emissions reductions.
- **REVENUE AND COLLECTIONS** – bill and collect revenue for the enterprise. Issue monthly utility bills that include charges for water, sanitary sewer, stormwater and solid waste.
- **PAYROLL** – administer the provisions of twenty-three City labor agreements and labor-related pay work rules, numerous federal and state laws, and detailed chart of accounts coding used by some City departments to efficiently and accurately pay 5,000 to 7,000 City employees every two weeks (the number of City employees on the payroll fluctuates throughout the year).

- **RISK MANAGEMENT AND CLAIMS** – protect City assets, prevent loss of money and injury to City employees, and manage claims for workers' compensation and tort.
- **BUDGETING** – 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.
- **INVESTMENTS, CAPITAL, AND DEBT MANAGEMENT** – evaluate options and execute transactions associated with the issuance of municipal bonds and other debt instruments on behalf of the City; make payments to bond holders, request and monitor bond ratings, provide financial disclosure to the municipal bond market, and oversee capital budgeting for the enterprise. Manage City investment portfolio.
- **DEVELOPMENT FINANCE** – provide financial management, analysis, planning and administrative services in support of the City's economic development and housing policies, objectives, programs, and projects.



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

### **Controller**

General Fund: \$6,759,371

Other Funds: \$161,181

This program plays a critical role in providing financial information to City policy-makers, City staff and decision-makers enabling them to perform their job more effectively and provide services to City residents. Information also is made accessible for external stakeholders such as the public, City investors, bond rating agencies, the State Auditor and grant agencies. A primary goal of this program is to ensure fiscal responsibility through monitoring and internal controls, and provision of financial information for strategic decision-making among department managers and leadership.

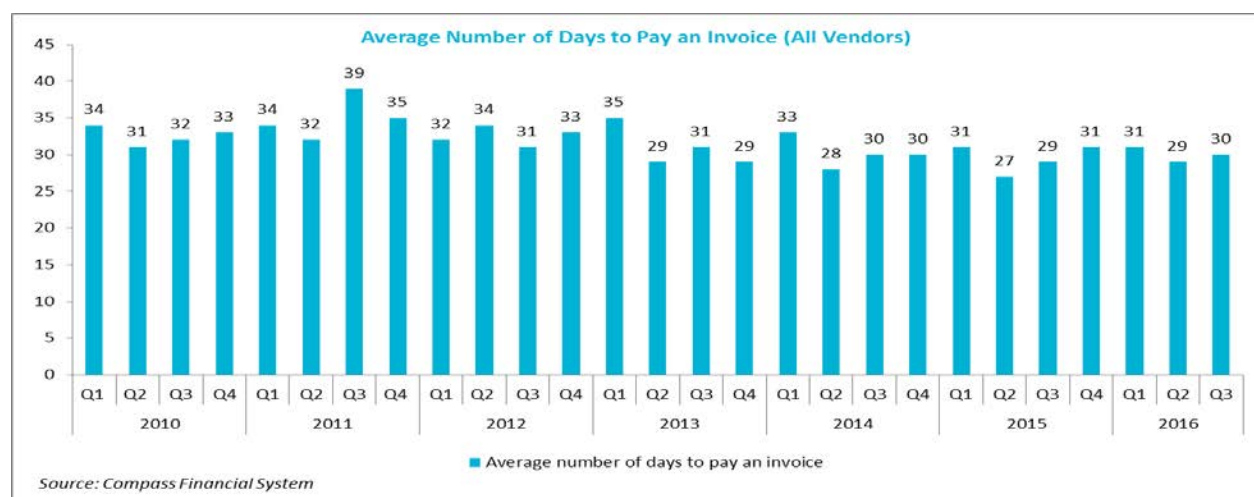
Key services provided by this program include: monitor and report department revenues and expenditures to managers and policy-makers including grant-related revenues and expenses, and report this information to grantors, provide information on the City's human and financial resources using COMET (City of Minneapolis Enterprise Technology), 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 and to provide financial analyses and pertinent information necessary to support City decisions and investment.

### **Procurement**

General Fund: \$3,498,806

Other Funds: \$1,120,130

This program manages, facilitates and oversees bidding and contracting for, purchase of and payment for all goods and services for all City departments and independent boards. City departments and independent boards rely on this program for obtaining goods and services through open, competitive and cost effective processes that reflect City values, safe-guarding against malfeasance and for ensuring that vendors are paid in a prompt manner. Through this program external stakeholders also are invited and encouraged to work with the City and establish procurement relationships. Further, this program supports activities related to green purchases and strives to increase the percentage of green purchases throughout City departments, wherever possible.

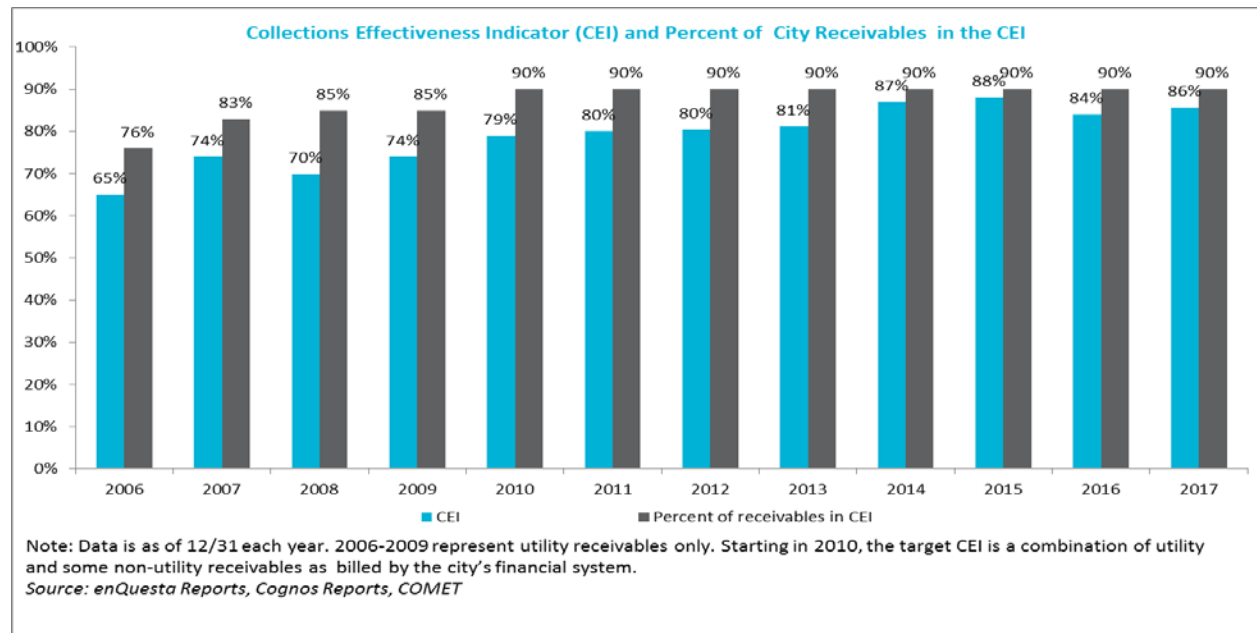


## **One Minneapolis**

### **Revenue & Collections**

General Fund: \$5,971,109

This program is mandated by Minneapolis City Ordinance and is collaboration between the Finance and Property Services and Public Works Departments 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.



## **A City That Works**

### **Payroll**

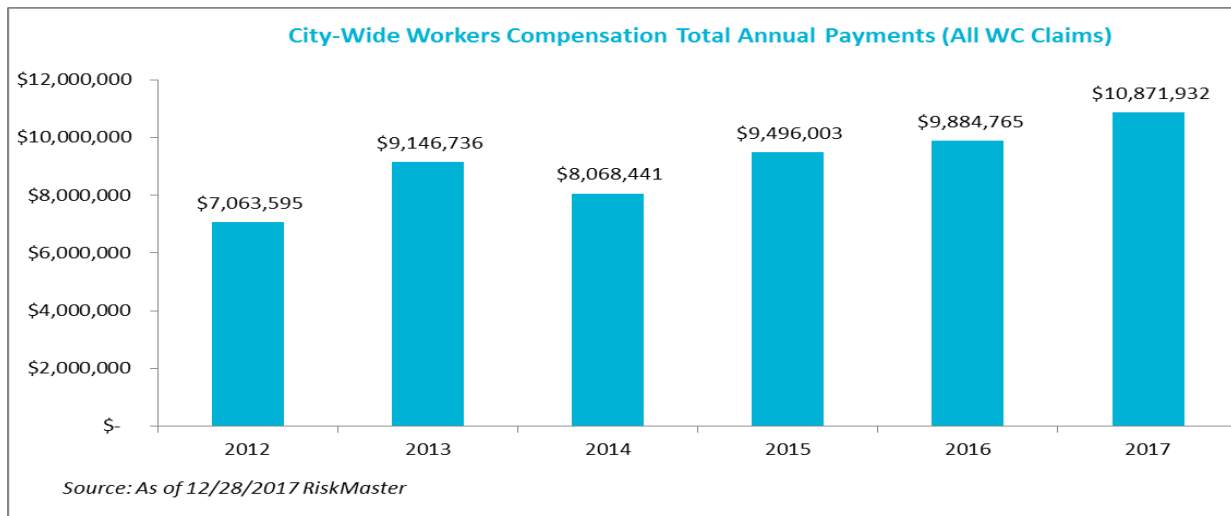
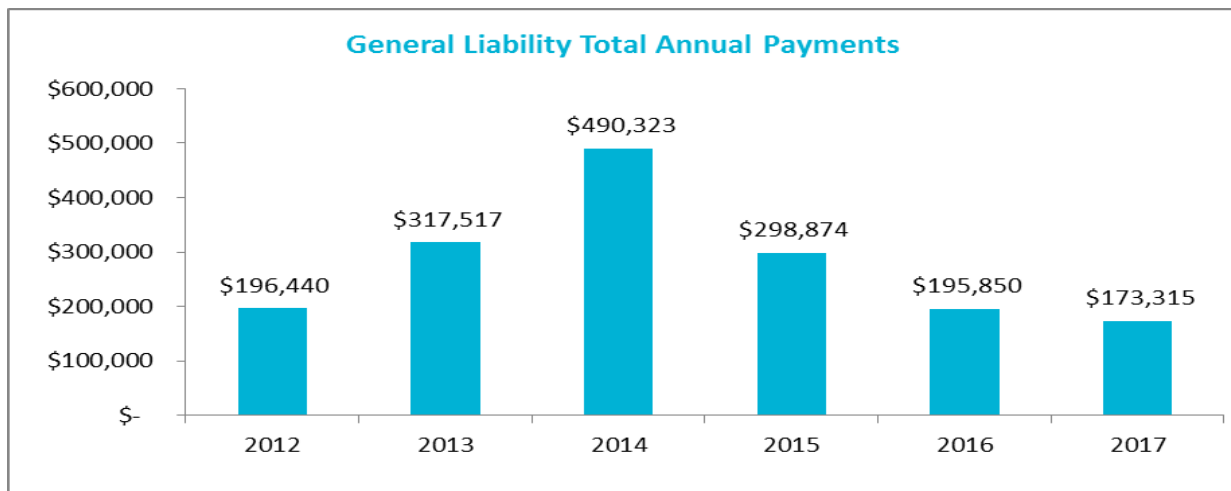
General Fund: \$1,799,987

This program effectively administers the provisions of twenty-three City labor agreements and labor-related pay work rules, numerous federal and state laws, and detailed chart of accounts coding used by some City departments to efficiently and accurately pay 5,000 to 7,000 City employees every two weeks (the number of City employees on the payroll fluctuates throughout the year). Through this program, the City also pays various benefit-related payments such as health and dental premiums, deferred compensation and mini-flex accounts as well as other payments such as union dues.

### **Risk Management & Claims**

Other Funds: \$2,273,687

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. This program plays a pivotal role in supporting the City in its ability to provide services to residents, administration of claims, and safety to the work environment, employees, and its citizens.



## **Living Well**

### **Executive / Administration**

General Fund: \$646,868

The Finance Officer (CFO), a position defined by City Charter, is responsible for maintaining the City's financial health so that it can continue to provide a wide array of services to residents, business and visitors, and maintain public health and safety. In addition, this program provides strategic oversight and coordination of the department; and, human resource and administrative support for the department.

### **Budget**

General Fund: \$824,686

This program is responsible for the management, planning, and oversight of the City's financial resources and commitments. In doing so, city departments are challenged to think of innovative and cost effective ways to provide their services and optimize the use of their resources. Policy-makers, City Department staff, residents and businesses rely on this program for information and direction on City finances, budget development and strategic use of resources.



## **Investments, Capital, and Debt Management**

General Fund: \$792,396

This program oversees and manages the City's investment relationships to provide the best return on financial assets, is responsible for leading the capital budget process through CLIC, and for managing the city's debt. This program is also responsible for facilitating City bond issues, making debt service payments, and tracking the use of bond authority.

## **Development Finance**

General Fund: \$1,516,260

This program provides financial management, analysis, planning and administrative services to the Community Planning and Economic Development (CPED) Department, the Neighborhood and Community Relations (NCR) Department, the Chief Financial Officer, and elected officials in support of the City's economic development and housing policies, objectives, programs, and projects.

## **Great Places**

### **Property Services**

General Fund: \$274,269

Other Funds: \$22,636,105

The primary purpose of this program is to 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. Also to provide centralized energy management services that support energy conservation, renewable energy and alternative fuels, and emissions reductions. Additionally, to provide centralized internal security management services that reduce risk to the City's Operating Departments. The goals of this program are to provide safe working environments for employees, their clients and visiting members of the public.

## **Financial Analysis**

### **Expenditure**

The total Finance and Property Services Department's budget increases from \$49.0 million to \$49.1 million from 2017 to 2018. This is an increase of \$121,000 or 0.2%. The Finance and Property Services Department's 2018 expenditure budget reflects inflationary increases in operating costs and \$186,000 in ongoing budgetary change items. One-time change items in 2017 budget amounting to \$650,000 are excluded in coming up with the net increase in 2018 budget.

### **Revenue**

Revenues are projected to decrease by 3.5% in this department in 2018 due to elimination of \$1.0 million in transfers from General Fund to Property Services Fund for downtown campus included in previous budgets. The department's total revenues in 2018 are projected to be \$24.6 million.

### **Fund Allocation**

This department is funded primarily by Internal Service Funds (53.1%), with the remainder of the department's funding found in the General Fund (46.7%) and Special Revenue Grant funds (0.1%).

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

The Mayor recommends ongoing appropriations of \$88,000 for an Accountant Recruitment and Training program (includes 2.0 FTEs) and \$30,000 for a Bloomberg Terminal for managing City investments, both in General Fund resources, and \$98,000 for a Medical Self Insurance program manager (1.0 FTE) from the Self Insurance Fund.

The Mayor also recommends one-time General Fund appropriations of \$75,000 for Enterprise Resource Planning (ERP) application and systems functional support, and \$50,000 for a banking alternatives equity partnership.

The Mayor also recommends one-time appropriations of \$50,000 for improvements to the Video Management System and \$50,000 for improvements to the Access Management System. These appropriations are not available to be spent until the Finance & Property Services and IT departments have reached a mutually agreed upon work plan for each project.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendation; increasing the self-insurance expense budget by \$1,000,000 to reflect the full expense of medical and indemnity payments, previously reduced by anticipated refunds from the State of MN; and reducing the department's ongoing General Fund appropriation by \$30,000.

The City Council also gave staff the following directions:

1. Directing staff from Community Planning and Economic Development, in consultation with staff from Finance and Property Services, to develop a plan to prioritize additional resources beyond any specifically appropriated in this budget, and within Community Planning and Economic Development, to fund the C-TAP program up to a total program budget of \$100,000 for 2018.
2. Directing the Neighborhood and Community Relations' Office of Immigrant and Refugee Affairs, the City Coordinator's Office, the Finance Department, and the City Attorney's Office to establish the Municipal ID Workgroup.

The Municipal ID Workgroup shall report back to Committee of the Whole no later than March 31, 2018, to present a framework and budgetary needs to inform the Municipal ID program for the City of Minneapolis. The work plan shall include, but not be limited to, identifying the research, engagement, and resources required to develop a Municipal ID ordinance and program that serves all residents of Minneapolis including the immigrant, transgender, homeless, student, and elderly communities.

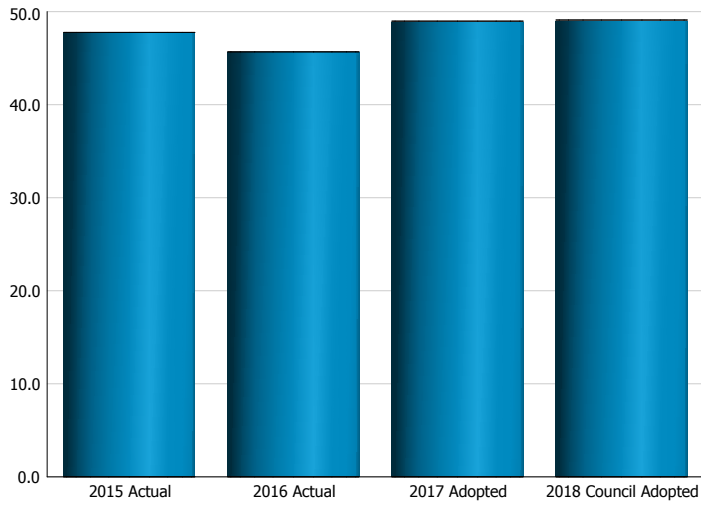
3. Directing Finance and Property Services staff to present options in the first quarter of 2018 to the Ways & Means/Budget Subcommittee to reduce the use of General Fund dollars for the Renewable Connect Program in 2018, after the Minnesota Public Utilities Commission grants a waiver to the limit on Renewable Connect and the City is able to determine the actual cost and scope of the program.

# FINANCE AND PROPERTY SERV EXPENSE AND REVENUE INFORMATION

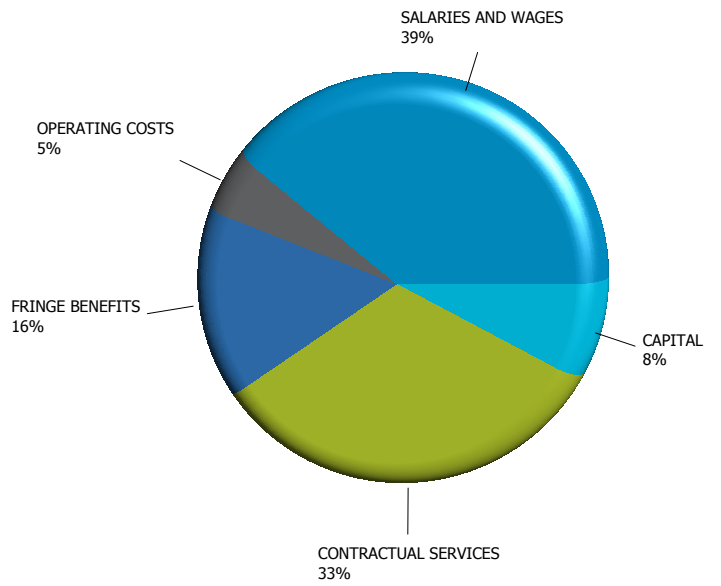
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	10,472,748	10,870,680	11,792,074	12,536,062	6.3%	743,988
FRINGE BENEFITS	3,801,447	3,861,345	4,686,711	4,889,033	4.3%	202,322
CONTRACTUAL SERVICES	7,029,621	5,619,763	5,214,554	4,536,682	-13.0%	(677,873)
OPERATING COSTS	850,176	949,588	762,627	939,051	23.1%	176,424
CAPITAL		1,947	7,609	7,609	0.0%	0
<b>TOTAL GENERAL</b>	<b>22,153,993</b>	<b>21,303,324</b>	<b>22,463,575</b>	<b>22,908,437</b>	<b>2.0%</b>	<b>444,861</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	128,373	125,674	134,318	116,845	-13.0%	(17,472)
FRINGE BENEFITS	31,562	31,896	48,644	44,336	-8.9%	(4,308)
CONTRACTUAL SERVICES	39		100,000		-100.0%	(100,000)
<b>TOTAL SPECIAL REVENUE</b>	<b>159,974</b>	<b>157,570</b>	<b>282,961</b>	<b>161,181</b>	<b>-43.0%</b>	<b>(121,780)</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	5,866,805	6,032,569	6,137,013	6,535,373	6.5%	398,359
FRINGE BENEFITS	4,334,490	2,402,108	2,544,121	2,678,134	5.3%	134,013
CONTRACTUAL SERVICES	13,012,438	14,247,541	12,099,726	11,536,544	-4.7%	(563,182)
OPERATING COSTS	2,239,954	1,386,829	1,647,335	1,481,378	-10.1%	(165,957)
CAPITAL		150,761	3,803,000	3,798,493	-0.1%	(4,507)
<b>TOTAL INTERNAL SERVICE</b>	<b>25,453,686</b>	<b>24,219,807</b>	<b>26,231,195</b>	<b>26,029,922</b>	<b>-0.8%</b>	<b>(201,274)</b>
<b>TOTAL EXPENSE</b>	<b>47,767,653</b>	<b>45,680,701</b>	<b>48,977,732</b>	<b>49,099,539</b>	<b>0.2%</b>	<b>121,807</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SALES	16	196			0.0%	0
CHARGES FOR SERVICES	2,445	19,635			0.0%	0
OTHER MISC REVENUES	23,520	38,800			0.0%	0
<b>GENERAL</b>	<b>25,982</b>	<b>58,632</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	617,499	610,514	324,293	610,308	88.2%	286,015
CHARGES FOR SERVICES	6,007,661	5,272,735	2,563,640	2,805,870	9.4%	242,230
OTHER MISC REVENUES	74,037	10,569	2,500	3,000	20.0%	500
RENTS	16,047,057	19,943,801	20,294,181	20,227,078	-0.3%	(67,103)
USE OF FUND BALANCE			2,311,256	952,401	-58.8%	(1,358,855)
<b>INTERNAL SERVICE</b>	<b>22,746,255</b>	<b>25,837,619</b>	<b>25,495,870</b>	<b>24,598,657</b>	<b>-3.5%</b>	<b>(897,213)</b>
<b>TOTAL REVENUE</b>	<b>22,772,236</b>	<b>25,896,251</b>	<b>25,495,870</b>	<b>24,598,657</b>	<b>-3.5%</b>	<b>(897,213)</b>

# FINANCE AND PROPERTY SERV EXPENSE AND REVENUE INFORMATION

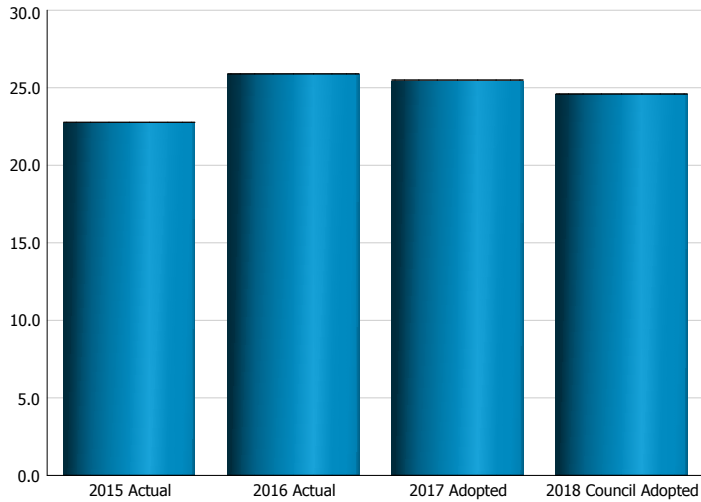
**Expense 2015 - 2018**  
In Millions



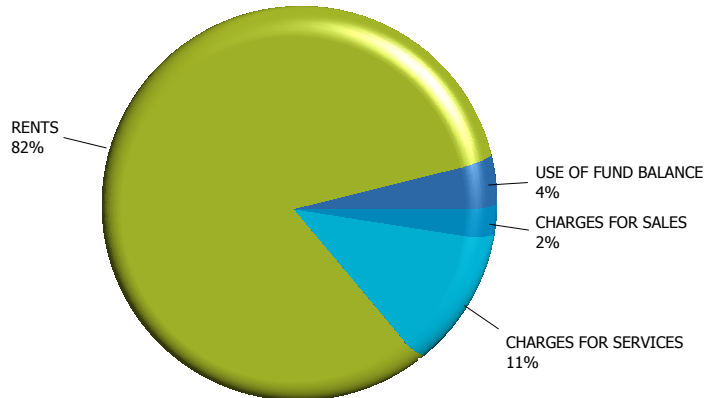
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

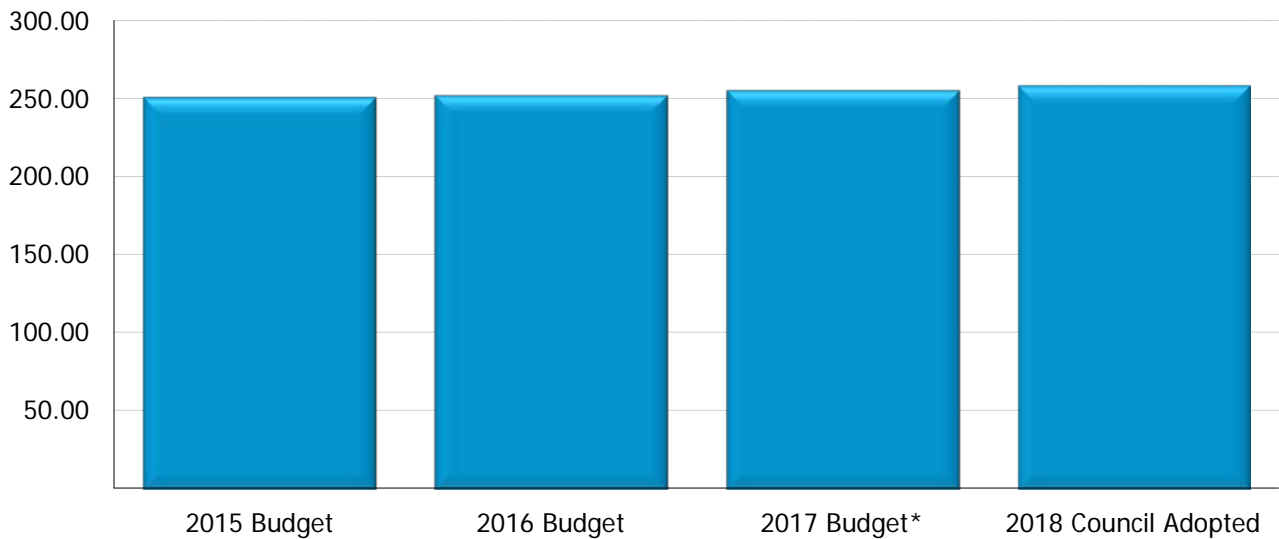


## FINANCE & PROPERTY SERVICES DEPARTMENT

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
CONTROLLER	68.00	68.00	68.00	71.00	4.4%	3.00
DEVELOPMENT FINANCE	13.00	11.00	10.00	10.00	0.0%	0
EXECUTIVE	6.00	6.00	6.00	6.00	0.0%	0
MANAGEMENT & BUDGET	7.00	8.00	9.00	10.00	11.1%	1.00
PROCUREMENT	25.00	27.00	29.00	38.00	31.0%	9.00
PROPERTY SERVICES	68.00	68.50	68.50	68.50	0.0%	0
RISK MANAGEMENT	9.00	9.00	9.00	9.00	0.0%	0
TREASURY	55.00	55.00	56.00	46.00	-17.9%	(10.00)
Overall	251.00	252.50	255.50	258.50	1.2%	3.00

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## 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.

Human Resources 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 five divisions: HR Administration, Strategic Workforce Solutions, HR Technology Solutions, HR Labor Relations and HR Total Compensation.

**HR Administration** – Ensures: HR strategic direction aligns with City values and goals; Fair human resource practices in hiring, selection and promotion; Integration of racial equity processes into HR programs, policies and practices; and Affirmative Action goals and timelines are developed and integrated into enterprise-wide plans. Services, leadership and oversight are provided in the following areas:

- HR Policy Review and Development.
- Civil Service Commission Administration - Ensure fair and effective system of human resource management.
- HR Policy Development, EEO/Affirmative Action Leadership - Ensure affirmative action goals and timelines are developed and integrated into enterprise-wide business plans.
- Human Resource Racial Equity Leadership - Ensure integration of racial equity processes into HR programs, policies and practices.
- Human Resources Results Management.
- Administration of enterprise employee recognition programs including the STAR Awards Program.
- Employee Complaint Investigations: Provide an administrative avenue for the resolution of Title VII complaints - discrimination, harassment and retaliation.
- Enterprise-wide HR Initiatives.

**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. Services are focused on attracting, retaining, leading and managing the City's workforce.

The Strategic Workforce Solutions Division delivers the following services:

- Recruitment and Retention
- Performance Management
- Employee Engagement
- Orientation and Onboarding
- Leadership and Professional Development
- Employment Equity and Workforce Planning
- Legal Compliance

**HR Technology Solutions** - Provides implementation, support, training and ongoing innovative solutions enterprise-wide on system applications for hiring, benefits, compensation, performance management and compliance. Services provided include the following:

- HR information systems administration and support:
  - Performance Management
  - Recruitment and hiring
  - Training administration
  - Labor Relations
  - Classification, Compensation and Benefits system administration.
- Process operational data that drives employee payroll & applicable vendor integrations.
- Application system security and training.
- Provide reports to federal, state and local agencies.
- Respond to data requests and provide information for workforce analysis and planning.

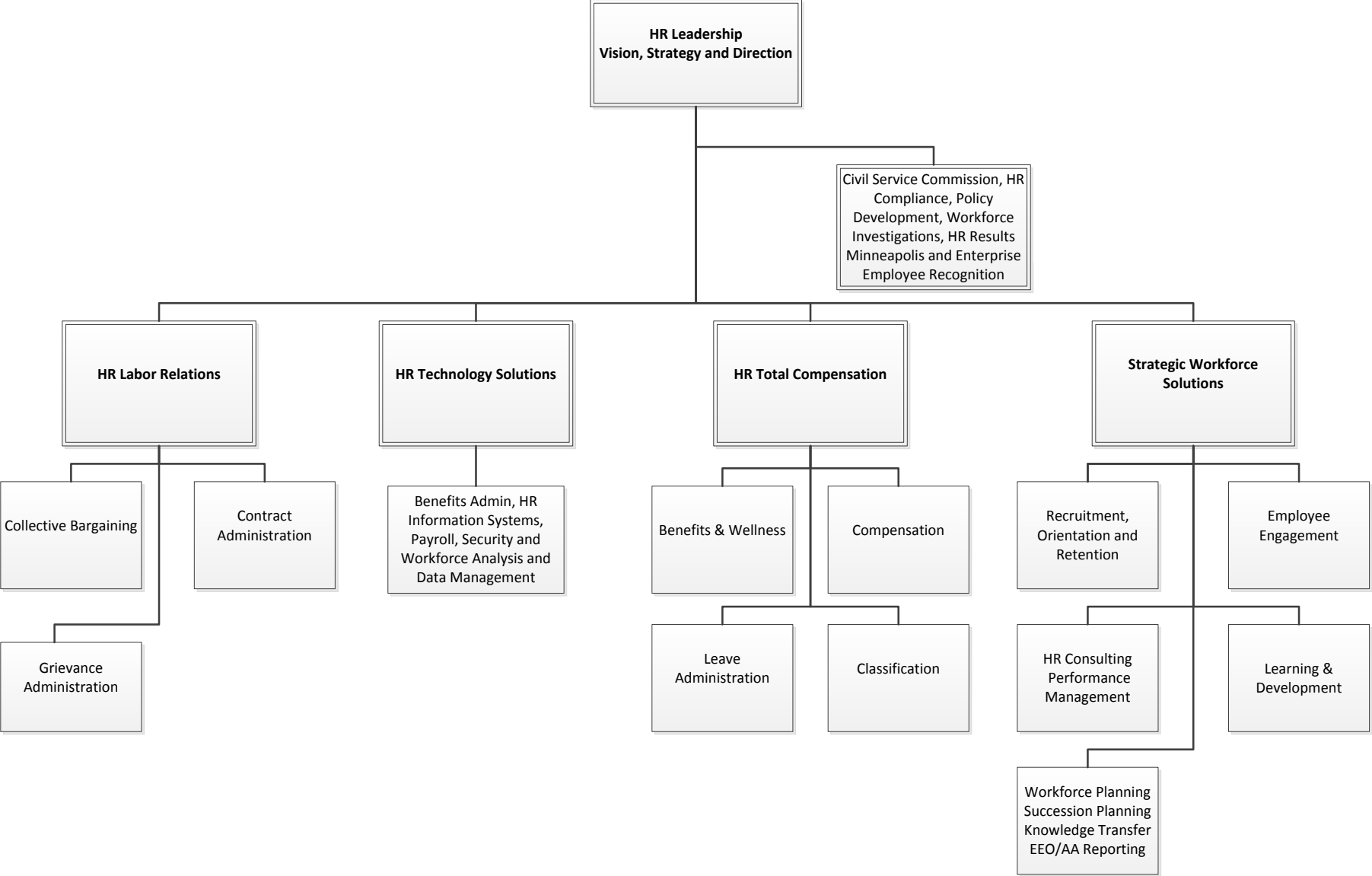
**HR Labor Relations** - The City's comprehensive approach to labor relations fosters a mutually respectful, responsible relationship with the bargaining units. HR Labor Relations is responsible for carrying out the City's legal obligations under the Minnesota Public Employee Labor Relations Act (PELRA). This division leads and manages all areas of labor relations including collective bargaining, administration and implementation of 24 collective bargaining agreements. HR Labor Relations also oversees and implements the City's grievance process.

- Negotiate collective bargaining agreements.
- Administer and interpret collective bargaining agreements to insure compliance.
- Provide guidance to City departments on implementation and contract compliance.
- Manage the grievance process, including hearings and addressing third step grievances.
- Oversee contract administration.

**HR Total Compensation** - Provides leadership and management in the areas of compensation, classifications, benefits, wellness and leave administration. Services and oversight are provided in the following areas:

- Benefits and Wellness: Develop strategy, design, negotiate and implement health and wellness programs and all other benefit programs, including leaves.
- Classification Administration: Evaluate work in the context of all other work in the City and maintain the integrity of the classification system. (MN Statutes 471.991-999 and MN Rules Chapter 3920)
- Compensation Administration: Maintain competitive pay; ensure internal equity based on compensable factors. (MN Statutes 471.991-999 and MN Rules Chapter 3920)
- Leave Administration: Family Medical Leave Act (FMLA) and Paid Parental Leave.

**ORGANIZATION CHART**





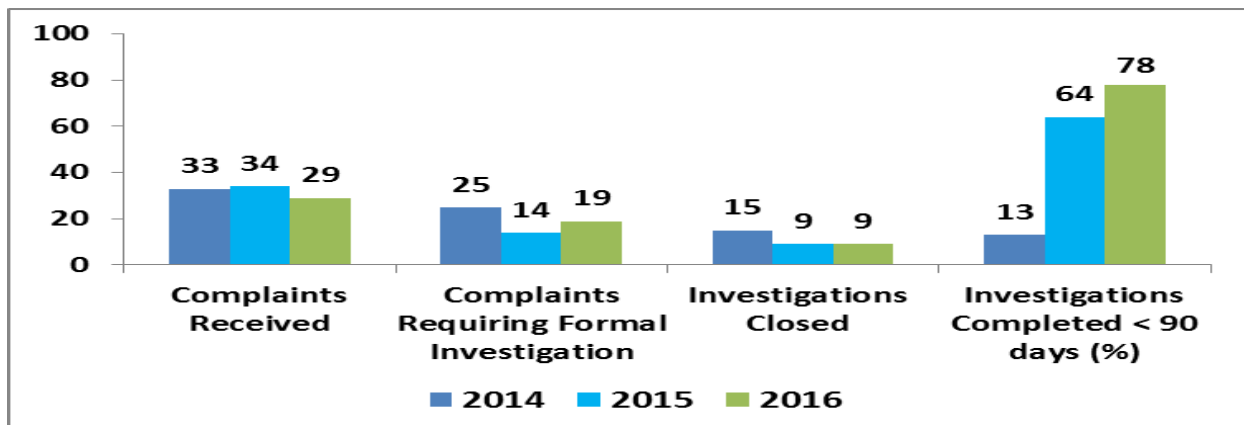
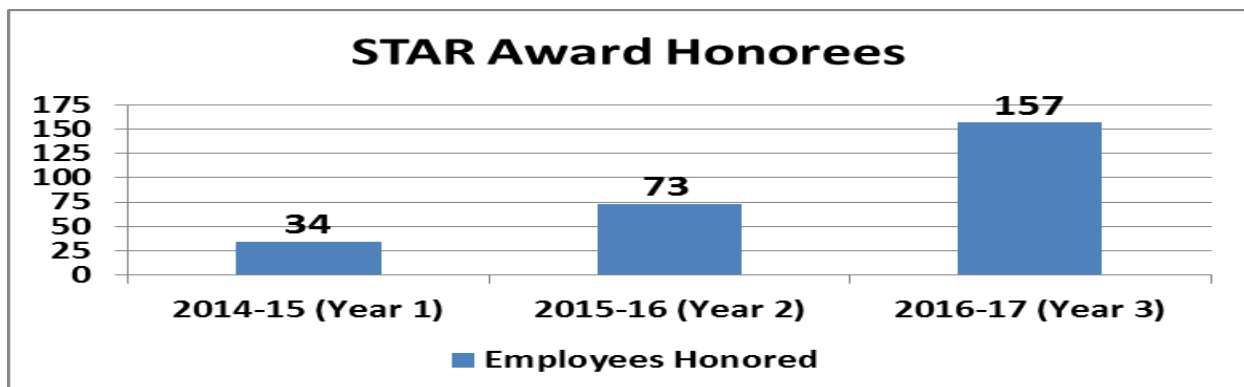
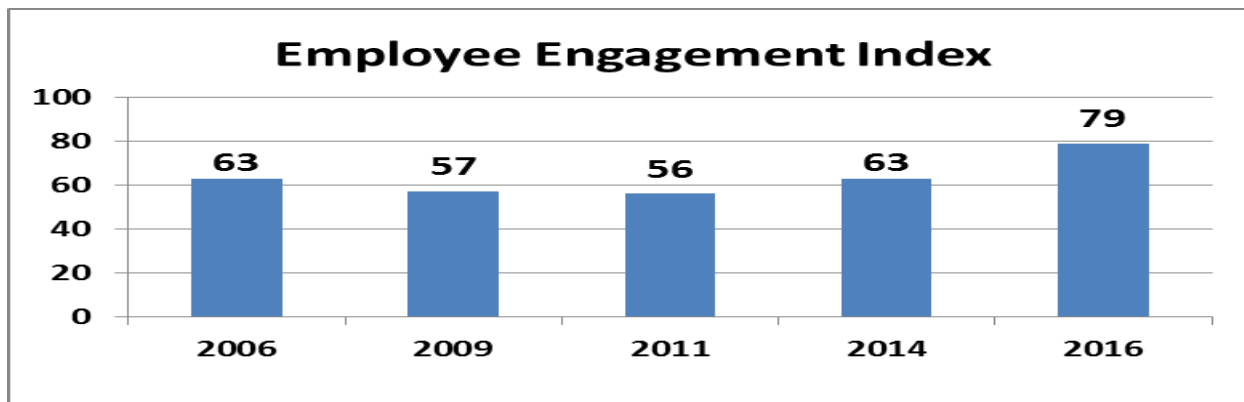
## A City that Works

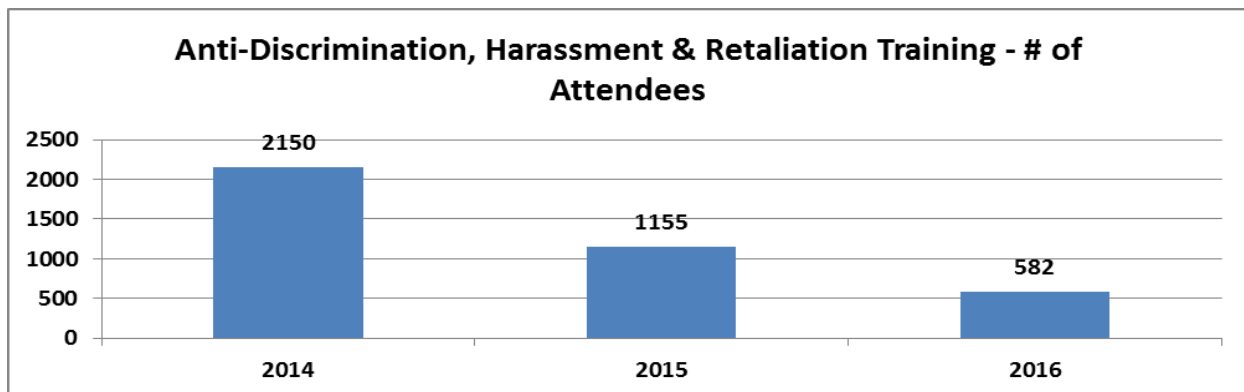
### HR Administration

General Fund: \$2,222,769

Other Funds \$465,034

HR Administration provides enterprise-wide HR leadership and oversight by ensuring the HR strategic direction aligns with City values and goals, ensures fair HR practices in hiring, selection and promotions, ensures EEO and Affirmative Action goals are developed and integrated into enterprise-wide business plans and ensures the integration of racial equity processes in HR programs, policies and practices. HR Administration also ensures that HR practices align with local, state and federal laws and Civil Service rules.

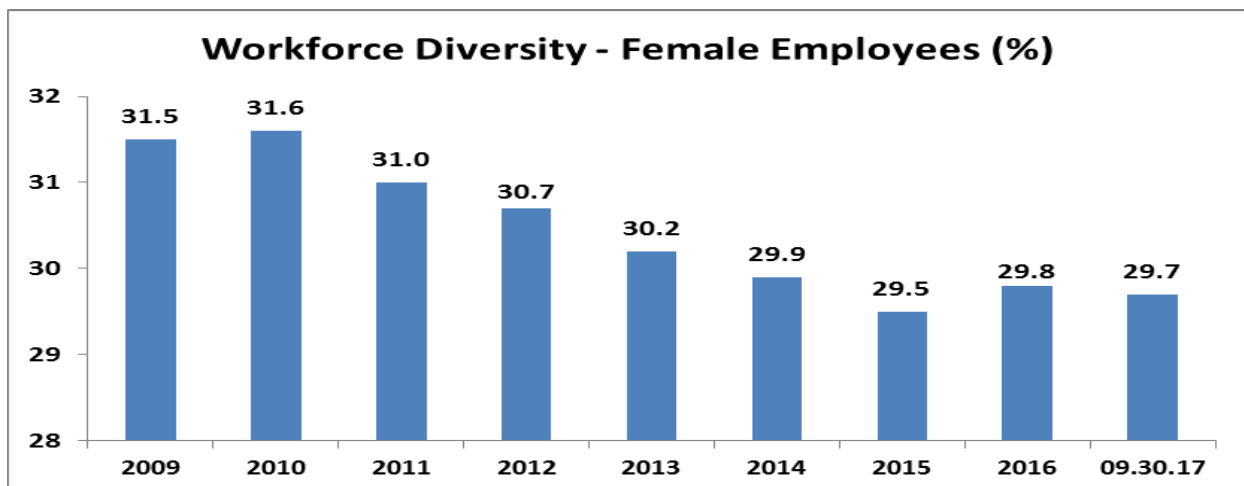
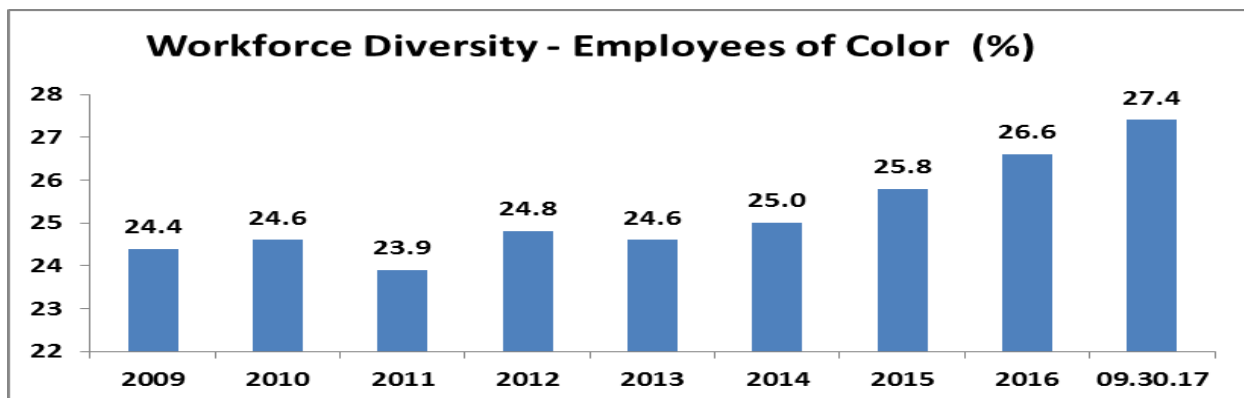


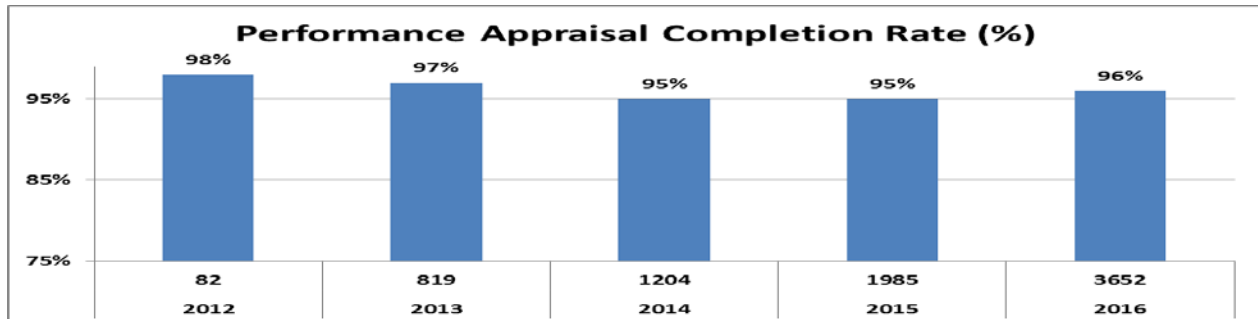
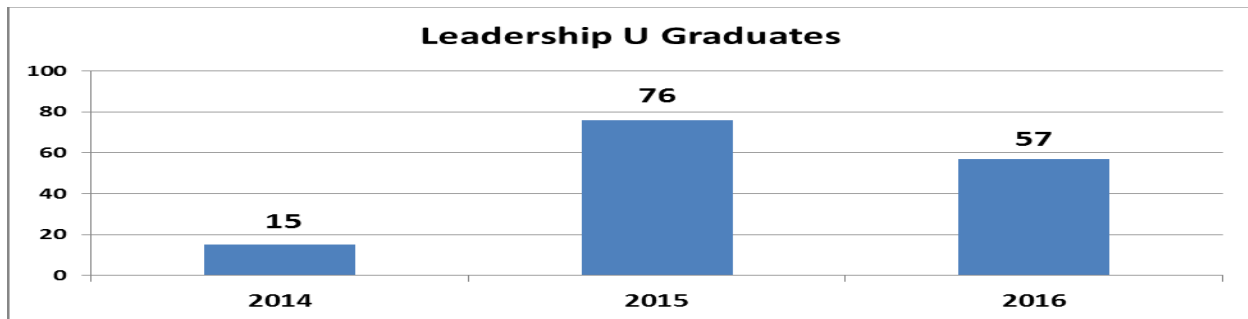


### Strategic Workforce Solutions

General Fund: \$3,597,736

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, Equal Opportunity and Workforce Planning.





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

General Fund: \$608,798

Other Funds: \$437,724

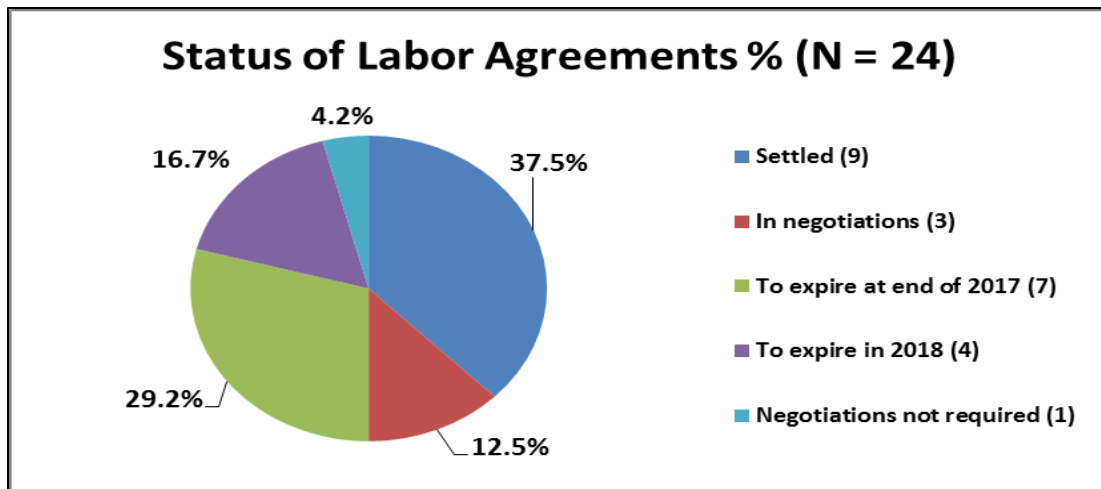
HR Technology Solutions is responsible for the planning, implementation, support and training of information systems that intersect with HR services for the City, Independent Boards, and Agencies. This work is done in collaboration with partner departments that support the infrastructure and finances of the City. These systems track applicant and employee data, provide salary and benefits administration, learning management, performance management, time tracking, payroll, and integrations to a variety of other systems utilized across the organization. The data collected is used for analysis, compliance with federal & state reporting requirements and data requests from internal and external parties. These technologies allow the City and individual departments to track and report on key employee information that supports them in meeting their business objectives, provides employees with individualized information and supports the total rewards strategy of the City.

### **Living Well**

#### **HR Labor Relations**

General Fund: \$607,591

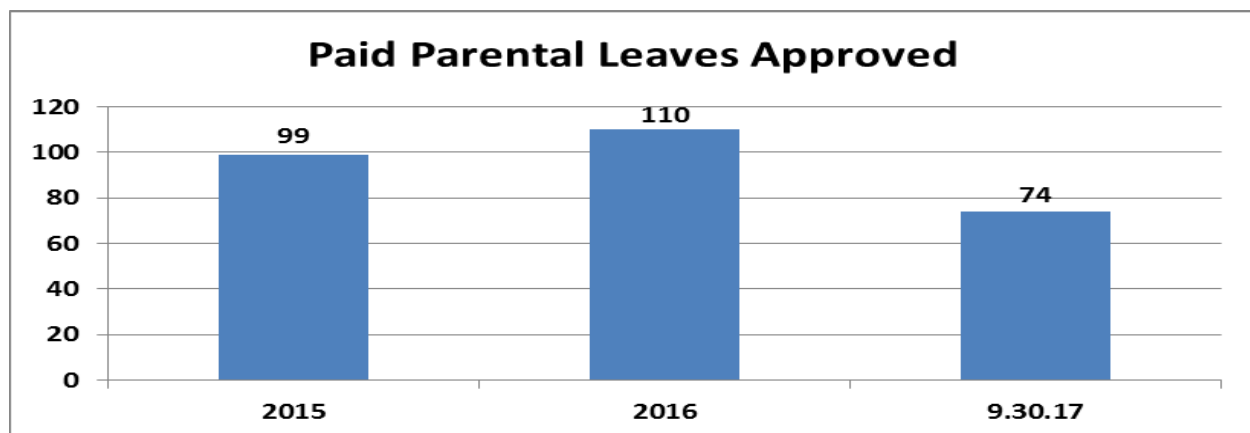
HR Labor Relations is responsible for carrying out the City's legal obligations under the Minnesota Public Employee Labor Relations Act (PELRA). This division leads and manages all areas of labor relations including the collective bargaining, administration and implementation of 24 collective bargaining agreements. In addition, HR Labor Relations oversees and implements the City's grievance process. The key activities essential in this program are: negotiate collective bargaining agreements, administer and interpret collective bargaining agreements to insure compliance, provide guidance to City departments on implementation and contract compliance, manage the grievance process, including hearings and addressing third step grievances, oversee contract administration.

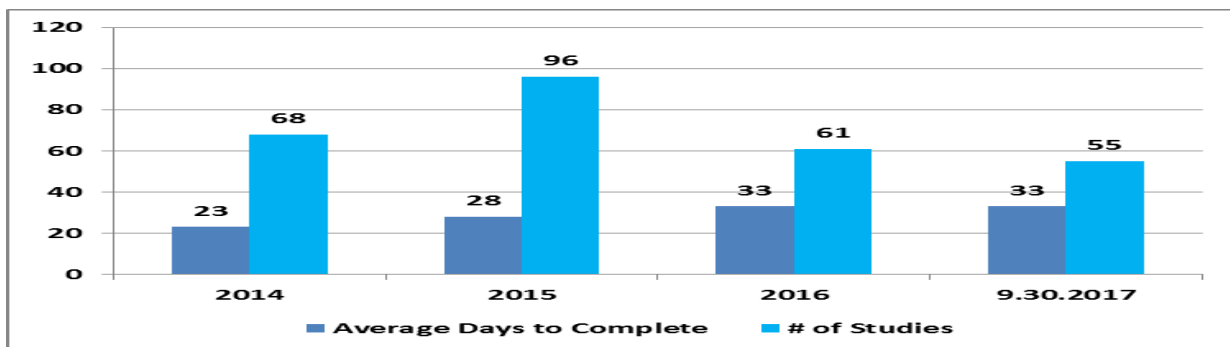
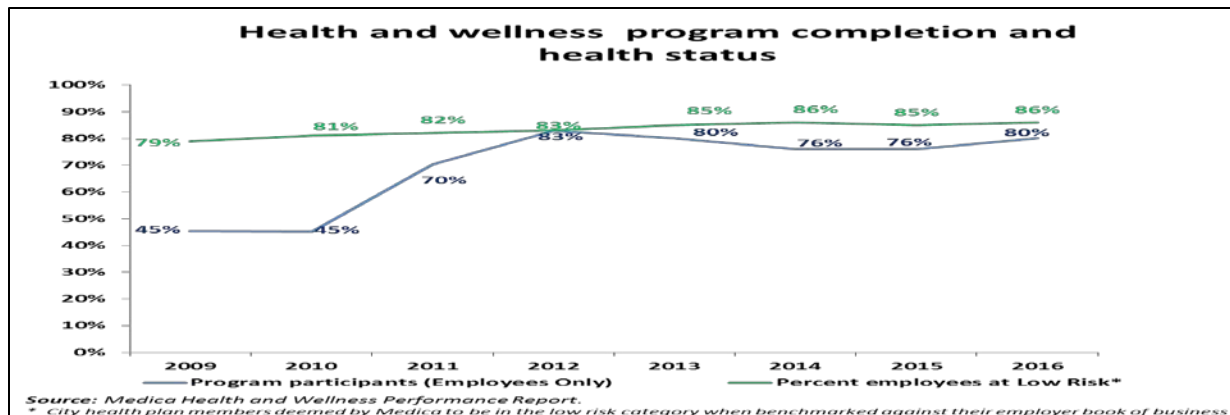


### HR Total Compensation

General Fund: \$529,120  
Other Funds: \$953,630

HR Total Compensation provides leadership and management in the areas of compensation, classifications, benefits, wellness and leave administration. The key services provided in this program are: Benefits and Wellness - develop strategy, design, negotiate and implement health and wellness programs and all other benefit programs, including leaves, Classification Administration - Evaluate work in the context of all other work in the City and maintain the integrity of the classification system. (MN Statutes 471.991-999 and MN Rules Chapter 3920), Compensation Administration - Maintain competitive pay and ensure internal equity based on compensable factors (MN Statutes 471.991-999 and MN Rules Chapter 3920).





## Financial Analysis

### Expenditure

The total Human Resources Department's budget increases from \$9.3 million to \$9.4 million from 2017 to 2018. This is an increase of \$79,000 million, or 0.8%. The Human Resources Department's 2018 expenditure budget reflects inflationary increases in operating expenses, an additional \$130,000 in change items and a \$60,000 reduction, both ongoing in General Fund allocations.

### Revenue

Revenues are projected to increase by 5.3% in this department due to increased charges for services to align with expenses included in the cost allocation model. The department's total revenues in 2018 are projected to be \$1.9 million.

### Fund Allocation

This department is funded primarily by the General Fund at 80.8%, with the remainder of the department's funding found in the Self Insurance fund at 19.2%.

### Mayor's Recommended Budget

The Mayor recommends an additional ongoing General Fund appropriation of \$130,000 for the labor relations program (includes 1.0 FTE). The Mayor also recommends an ongoing General Fund reduction of \$50,000 to assist in funding new initiatives.

### Council Adopted Budget

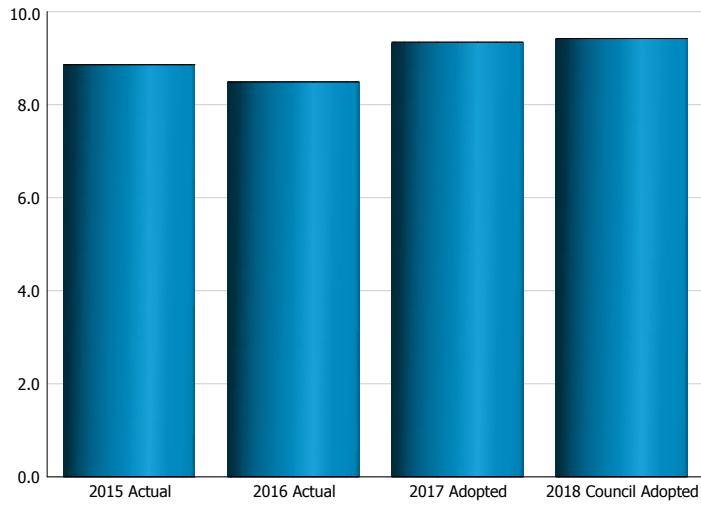
The City Council amended the Mayor's recommended budget on an ongoing basis; increasing the FTE complement by 0.2 FTE; and, reducing the department's ongoing base by \$10,000.

## HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

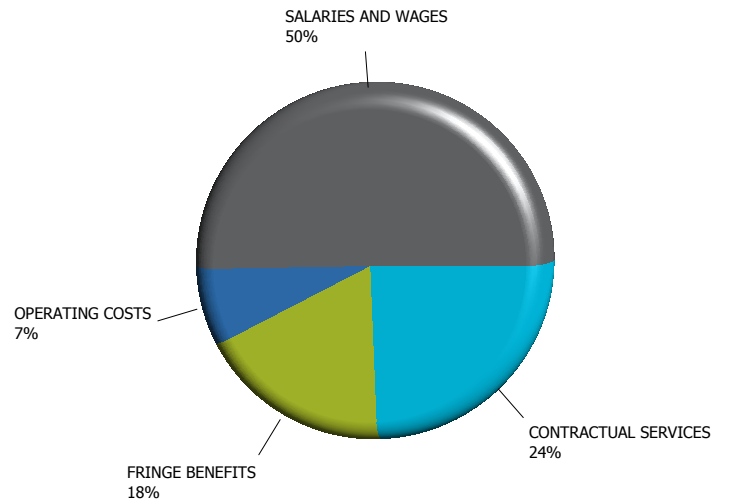
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,917,420	3,260,236	3,616,581	3,803,369	5.2%	186,788
FRINGE BENEFITS	1,019,459	1,132,945	1,370,209	1,359,480	-0.8%	(10,729)
CONTRACTUAL SERVICES	2,005,266	1,497,147	1,858,106	1,727,812	-7.0%	(130,294)
OPERATING COSTS	904,720	675,872	694,264	675,263	-2.7%	(19,001)
<b>TOTAL GENERAL</b>	<b>6,846,865</b>	<b>6,566,200</b>	<b>7,539,160</b>	<b>7,565,923</b>	<b>0.4%</b>	<b>26,764</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	844,811	886,325	895,177	934,859	4.4%	39,682
FRINGE BENEFITS	577,754	312,086	323,791	341,462	5.5%	17,671
CONTRACTUAL SERVICES	569,945	719,227	571,631	566,661	-0.9%	(4,970)
OPERATING COSTS	20,256	6,469	13,405	13,405	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>2,012,766</b>	<b>1,924,108</b>	<b>1,804,004</b>	<b>1,856,387</b>	<b>2.9%</b>	<b>52,383</b>
<b>TOTAL EXPENSE</b>	<b>8,859,631</b>	<b>8,490,307</b>	<b>9,343,164</b>	<b>9,422,311</b>	<b>0.8%</b>	<b>79,147</b>
<b>REVENUE</b>						
	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	793	601			0.0%	0
<b>GENERAL</b>	<b>793</b>	<b>601</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,496,856	1,587,391	1,757,897	1,850,415	5.3%	92,518
FINES AND FORFEITS	27,854	24,642			0.0%	0
OTHER MISC REVENUES	2,914	1,966			0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,527,624</b>	<b>1,613,999</b>	<b>1,757,897</b>	<b>1,850,415</b>	<b>5.3%</b>	<b>92,518</b>
<b>TOTAL REVENUE</b>	<b>1,528,417</b>	<b>1,614,600</b>	<b>1,757,897</b>	<b>1,850,415</b>	<b>5.3%</b>	<b>92,518</b>

## HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

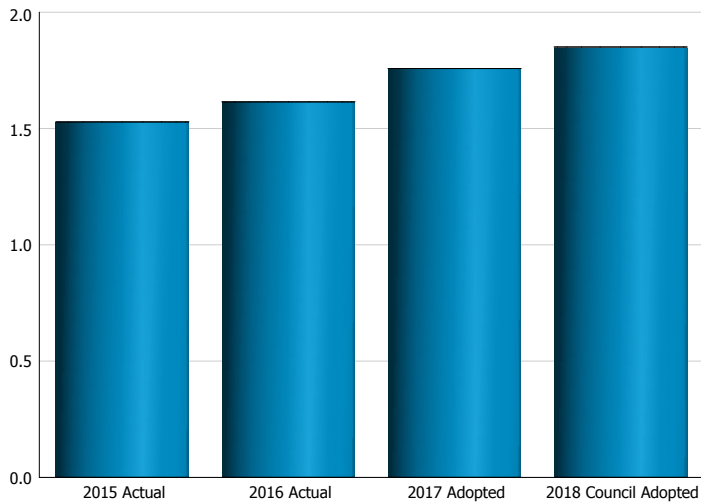
**Expense 2015 - 2018**  
In Millions



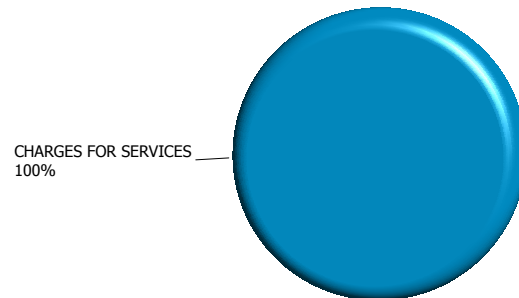
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

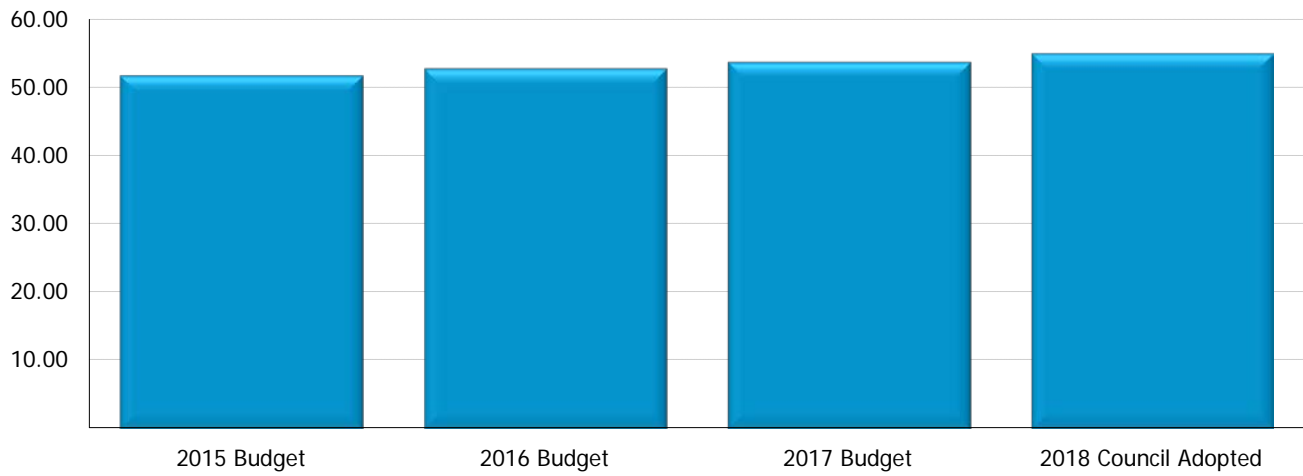


## HUMAN RESOURCES

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
HR ADMINISTRATION	3.00	4.00	4.00	6.00	50.0%	2.00
HR EMPLOYEE SERVICES	11.80	12.80	13.80	3.95	-71.4%	(9.85)
HR TECHNOLOGY SOLUTIONS	7.00	7.00	8.00	8.00		
STRATEGIC WORKFORCE SOLUTIONS	30.00	29.00	28.00	28.00		
TOTAL COMPENSATION				9.05		9.05
Overall	51.80	52.80	53.80	55.00	2.2%	1.20

**Positions 2015-2018**





## INFORMATION TECHNOLOGY

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### MISSION

The mission of Information Technology (IT) is to deliver innovative, high quality, cost effective decision support, technology, infrastructure and workforce enablement services to City departments and residents in support of their business goals and objectives. 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

- **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 and maintained. From this data, City Departments require reporting, business intelligence, data analytics, modeling, simulation and data visualization services. IT accomplishes this through managed services contracts, professional services contracts and IT staff.

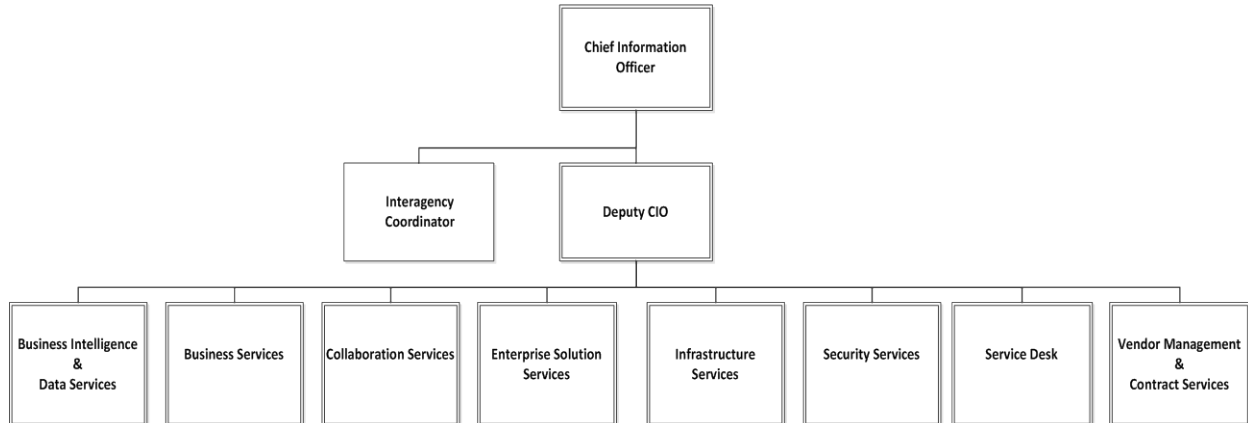
- **Infrastructure Services**

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 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 Enablement 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

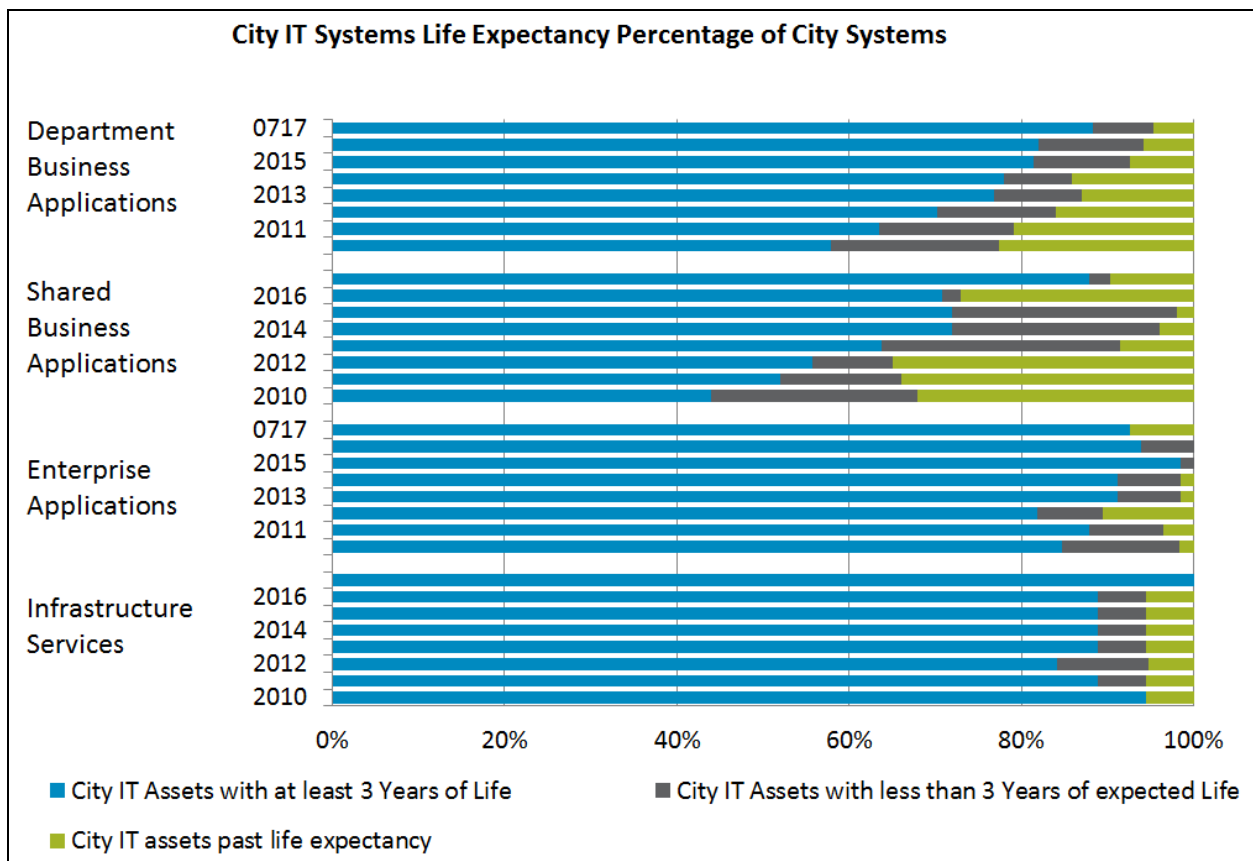


## A City that Works

### Workforce Enablement Services

Other Funds: \$15,005,227

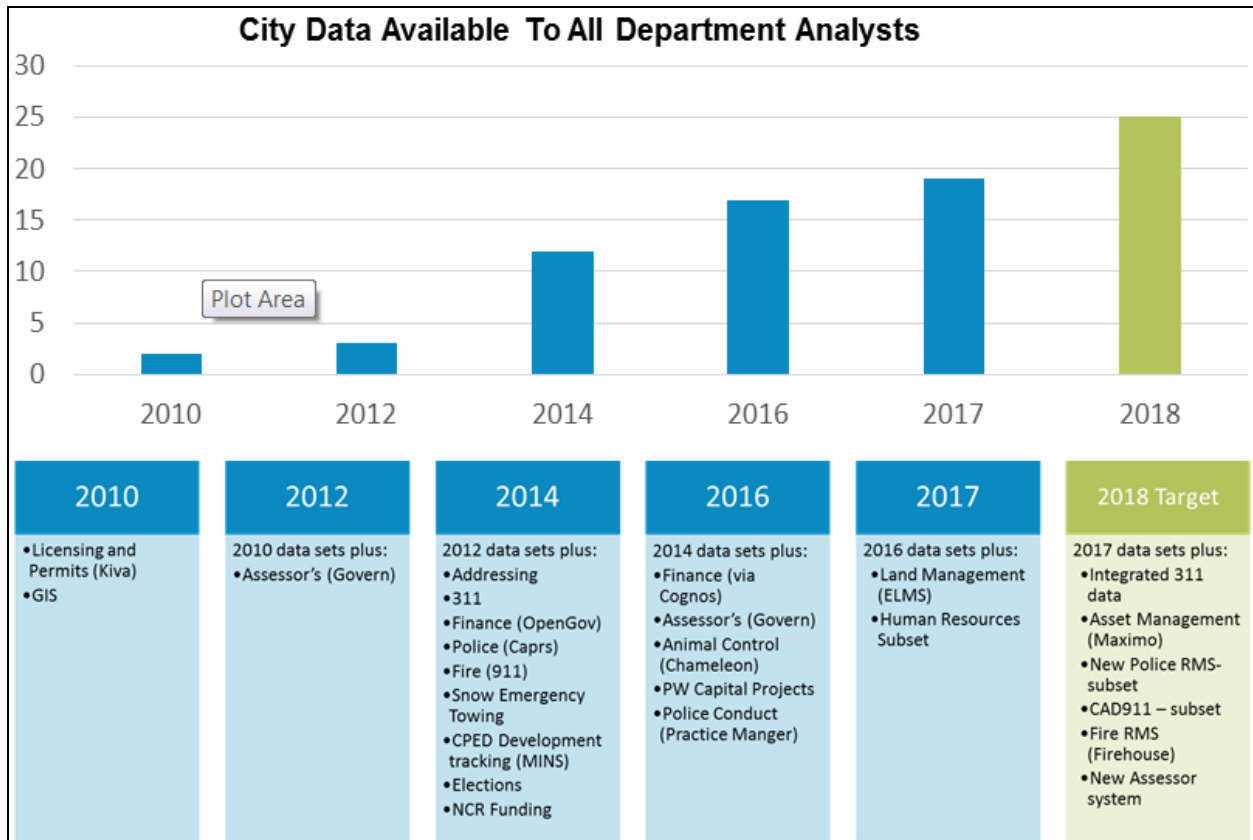
Workforce Enablement Services leverages technology to increase worker productivity. It includes the project management office, contract administration, IT solution development and engineering services, and portfolio management for enterprise resource planning, public safety, and land management, etc.



## Decision Support Services

Other Funds: \$1,856,877

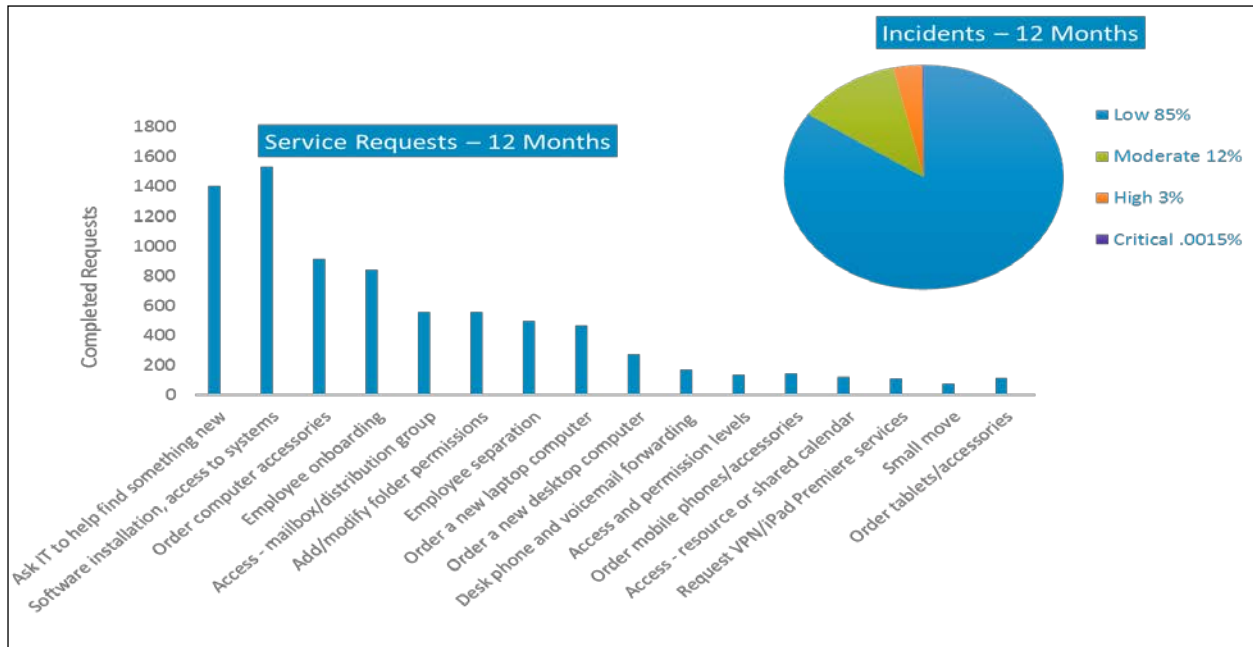
The Decision Support Services program utilizes technology to turn the city's data into information and knowledge for better decision making. The program supports enterprise applications for document management, business intelligence, advanced analytics and data visualization. It provides work team support through electronic communications.



## Infrastructure Services

Other Funds: \$19,730,767

The Infrastructure Services program maintains computers and networks for high availability, reliability and performance. It includes architect services, security services, service desk, deskside support, 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.



## Financial Analysis

### Expenditure

The total Information Technology Department's budget decreases from \$38.6 million to \$36.6 million from 2017 to 2018. This is a decrease of \$2.0 million, or 5.1% resulting from inflationary increases in operating expenditures, a one-time budget change item described below, and the elimination of \$4.8 million one-time expenditures from 2017 budget.

### Revenue

Revenues are projected to increase by 8.6% or \$2.7 million. Department specific technology CARS requests funded in Information Technology department's 2017 budget are funded in their respective departments in 2018. The department's total revenues in 2018 are projected to be \$34.1 million, excluding use of fund balance.

### Fund Allocation

This department is funded completely in the Intergovernmental Services Fund.

### Mayor's Recommended Budget

The Mayor recommends a \$1.9 million one-time General Fund appropriation for the public website redesign project.

### Council Adopted Budget

The City Council amended the Mayor's recommendation by reducing the one-time General Fund appropriation for the public website redesign project by \$308,000.

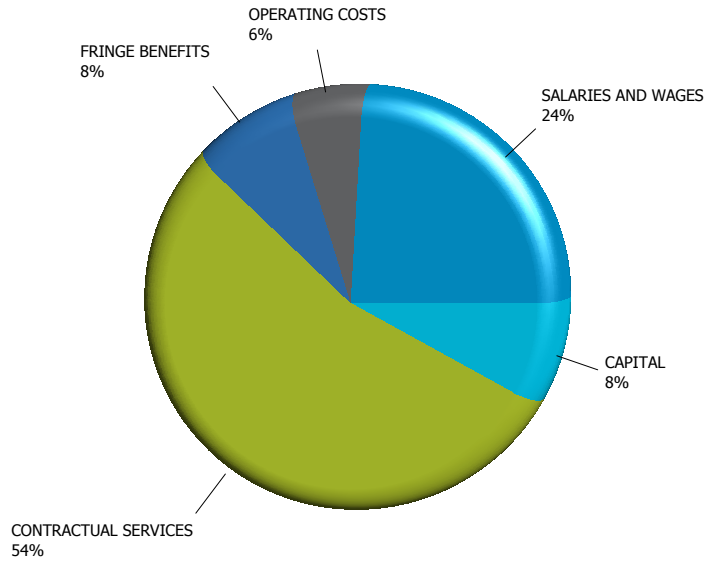
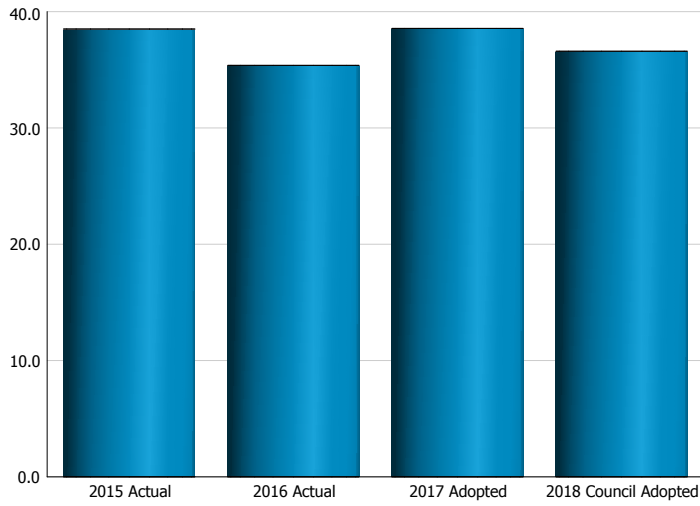
# INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	5,073,919	6,959,188	8,632,905	8,814,067	2.1%	181,162
FRINGE BENEFITS	4,177,890	2,045,010	2,927,587	2,960,748	1.1%	33,161
CONTRACTUAL SERVICES	25,990,158	21,484,179	19,105,274	19,814,037	3.7%	708,763
OPERATING COSTS	3,261,532	4,379,673	1,602,564	2,072,183	29.3%	469,619
CAPITAL		512,451	6,289,892	2,931,836	-53.4%	(3,358,056)
<b>TOTAL INTERNAL SERVICE</b>	<b>38,503,499</b>	<b>35,380,501</b>	<b>38,558,222</b>	<b>36,592,871</b>	<b>-5.1%</b>	<b>(1,965,351)</b>
<b>TOTAL EXPENSE</b>	<b>38,503,499</b>	<b>35,380,501</b>	<b>38,558,222</b>	<b>36,592,871</b>	<b>-5.1%</b>	<b>(1,965,351)</b>
<b>REVENUE</b>						
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	2,000				0.0%	0
CHARGES FOR SERVICES	40,611,419	40,551,480	31,384,174	34,079,269	8.6%	2,695,095
GAINS	(5,278)	(115,791)			0.0%	0
TRANSFERS IN	3,704,000				0.0%	0
USE OF FUND BALANCE			10,067,058	831,127	-91.7%	(9,235,931)
<b>INTERNAL SERVICE</b>	<b>44,312,142</b>	<b>40,435,689</b>	<b>41,451,232</b>	<b>34,910,396</b>	<b>-15.8%</b>	<b>(6,540,836)</b>
<b>TOTAL REVENUE</b>	<b>44,312,142</b>	<b>40,435,689</b>	<b>41,451,232</b>	<b>34,910,396</b>	<b>-15.8%</b>	<b>(6,540,836)</b>

# INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

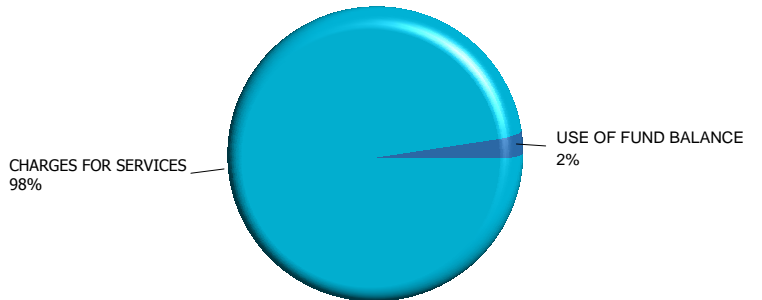
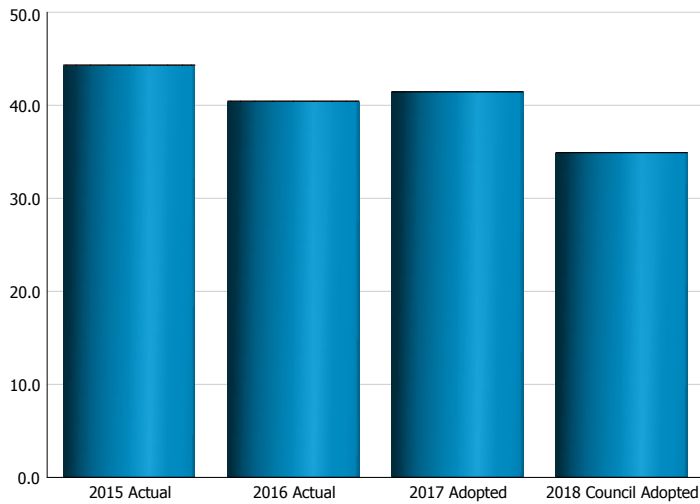
## Expense by Category

**Expense 2015 - 2018**  
In Millions



## Revenue by Type

**Revenue 2015 - 2018**  
In Millions

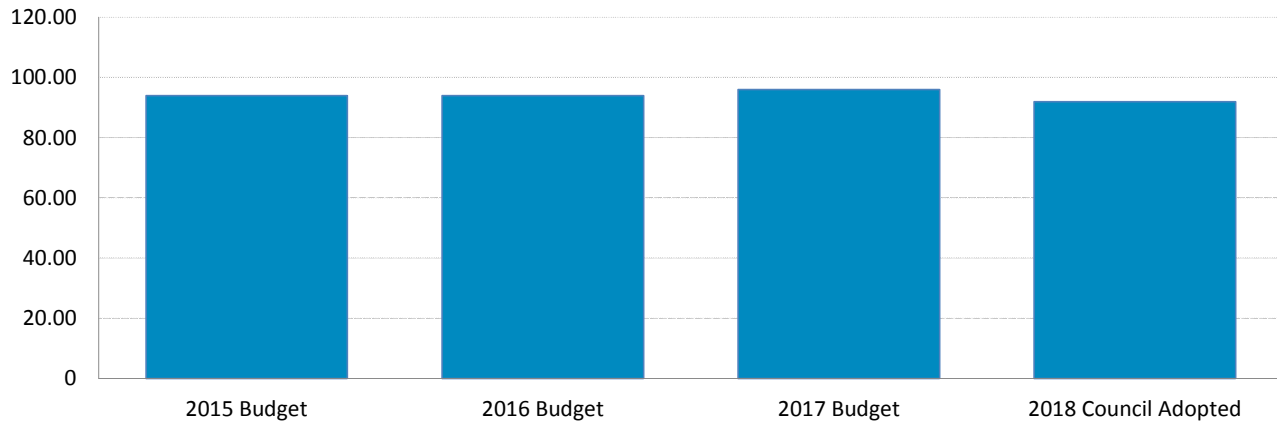


# INFORMATION TECHNOLOGY

## Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council		
				Adopted	% Change	Change
ADMINISTRATION	11.00	8.00	9.00	9.00	0.0%	0
BUSINESS INTELLIGENCE AND DATA SERVICES	7.80	5.00	6.80	6.80	0.0%	0
BUSINESS SERVICES	26.75	28.25	27.25	27.25	0.0%	0
ENTERPRISE SOLUTION SERVICES	7.70	8.90	7.10	10.10	42.3%	3.00
INFRASTRUCTURE SERVICES	15.75	18.85	17.85	17.85	0.0%	0
IT COLLABORATION SERVICES	4.00	4.00	5.00	5.00	0.0%	0
SECURITY SERVICES	3.00	3.00	3.00	3.00	0.0%	0
SERVICE DESK	18.00	18.00	20.00	13.00	-35.0%	(7.00)
Overall	94.00	94.00	96.00	92.00	-4.2%	(4.00)

## Positions 2015-2018



## INTERGOVERNMENTAL RELATIONS

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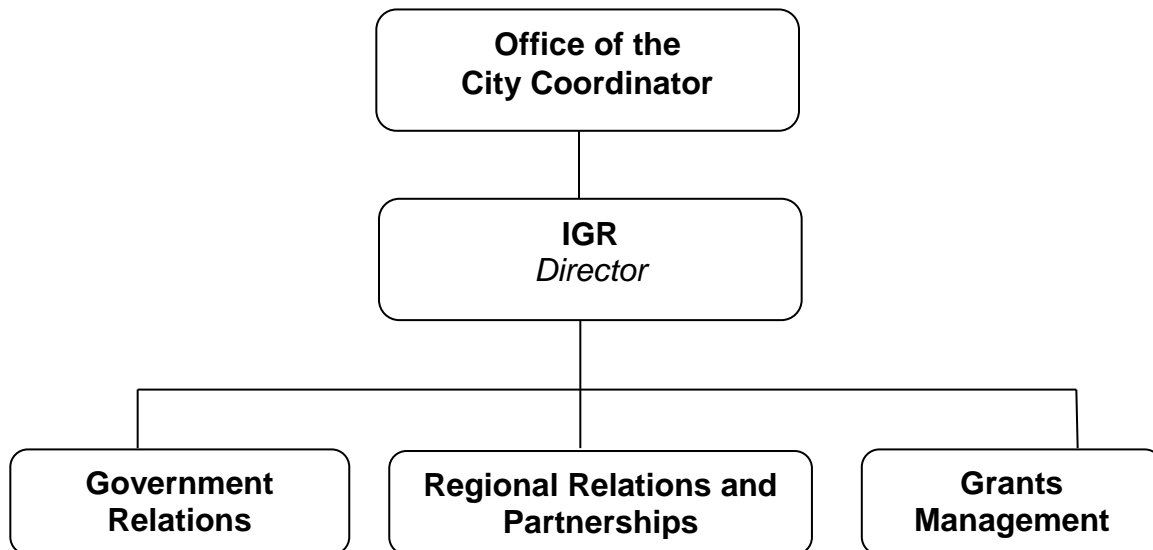
### MISSION

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



### Great Places

#### Grant Management

General Fund: \$148,819  
Other Funds: \$1,469,250

This program provides and administers federal and state resources to support city services and programs including but not limited to community development, housing, economic development, job training, public safety, public health and public infrastructure improvements. The resources obtained are primarily focused on low and moderate income households.

Services provided under this program are: (1) administrating the United States Department of Housing and Urban Development's (HUD) community development programs; (2) providing technical assistance to city departments and the Promise Zone regarding federal and state grants; (3) preparation and submission of the annual community development plan and



performance report to HUD; (4) issuance of requests for proposals and monitoring and managing of recipients of the federal community development program resources.

## **One Minneapolis**

### **Federal Government Relations**

General Fund: \$315,987

This 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's values and goals.

Services provided under this program include (1) assisting in the development of a city council approved federal agenda; (2) providing information to city officials and staff regarding federal issues; (3) arranging for meetings with Washington-based federal elected officials and staff ; and (4) consulting on city grant applications for federal assistance and proposed federal regulations.

### **State Government Relations**

General Fund: \$734,533

The objective of this program is to work with the legislative and executive branches of Minnesota state government to foster the development of the city and the state. A legislative agenda and policies that include city positions on numerous public policy issues is adopted annually by the city council. Additionally, this program is responsible for liaising with state agencies, other local units of government, partners associations, and outside organizations to further City objectives.

Services provided under this program are: (1) informing city staff on the legislative process and on legislation that could impact their respective areas of work; (2) preparation of the legislative agenda; (3) publication of a legislative newsletter; (4) assisting elected city officials and staff at legislative meetings; (5) drafting legislation and supporting documents; (6) advocating for the City's position on relevant legislation and providing information to state lawmakers regarding the impact of legislation on the City; and (7) maintaining communication with state agencies.

### **Regional Relations and Partnerships**

General Fund: \$319,651

The objective of this program is to represent the interests of the City of Minneapolis at the Metropolitan Council and the Metropolitan Airports Commission (MAC). The program works with city officials and staff to develop responses to and offer recommendations for regional policies and programs. The program also provides assistance to city officials and staff in reviewing Met Council and MAC policies and plans. The program staff monitors Met Council and MAC meetings, serves on work groups, and staffs the city's Airport Working Group. Program staff also serves on policy committees of the Metro Cities.

## **Financial Analysis**

### **Expenditure**

The total Intergovernmental Relations Department's budget decreases from \$3.1 million to \$3.0 million from 2017 to 2018. This is an overall decrease of \$92,322, or 3.0%. The General Fund portion of the expenditure budget reduces by \$92,000, as inflationary increases in operating expenses are being wholly offset by an administrative reallocation of \$20,000 to Office of

Emergency Management's budget and a further \$80,000 ongoing reduction in the department's General Fund allocations. Special Revenue's grant funded activities are remaining constant as in 2017 at \$1.5 million.

**Revenue**

This department does not produce revenue.

**Fund Allocation**

This department is funded 51.0% in the General Fund and 49.0% funding found in the Special Revenue grant funds.

**Mayor's Recommended Budget**

The Mayor recommends an ongoing General Fund appropriation reduction of \$80,000 to the department to assist in funding new initiatives.

**Council Adopted Budget**

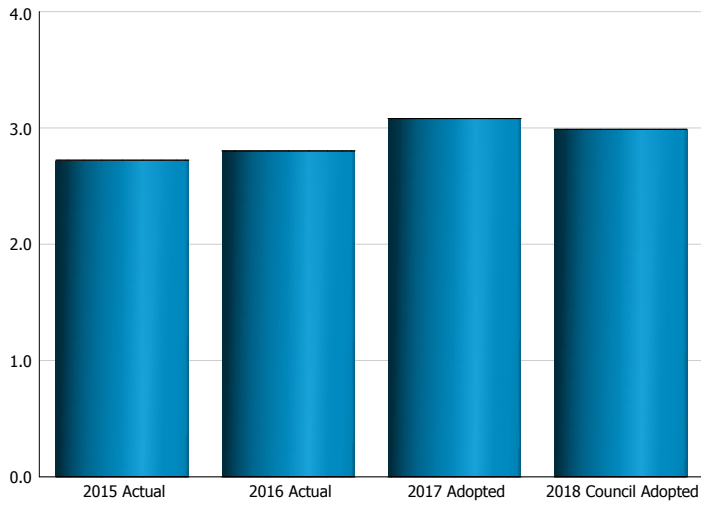
The City Council approved the Mayor's recommendations.

# **INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION**

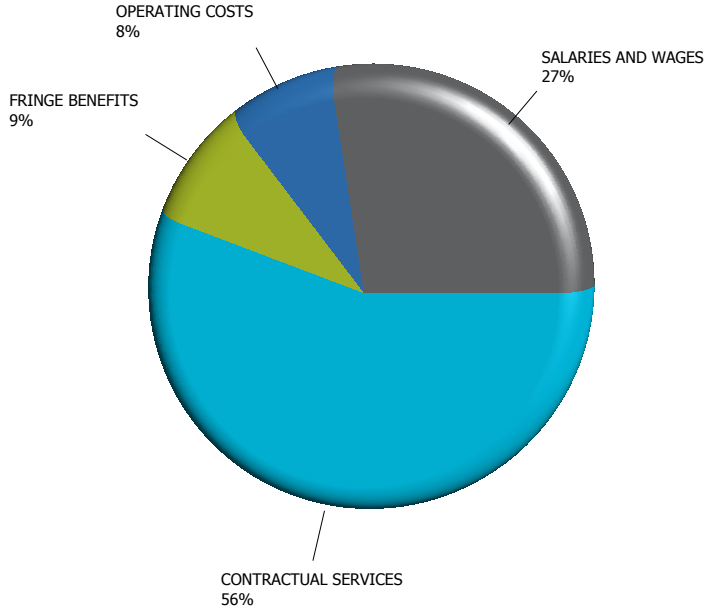
<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	557,729	594,324	627,444	647,405	3.2%	19,961
FRINGE BENEFITS	151,291	160,970	198,476	205,385	3.5%	6,908
CONTRACTUAL SERVICES	444,223	446,045	538,109	429,904	-20.1%	(108,205)
OPERATING COSTS	211,415	235,363	247,282	236,296	-4.4%	(10,986)
<b>TOTAL GENERAL</b>	<b>1,364,660</b>	<b>1,436,702</b>	<b>1,611,311</b>	<b>1,518,989</b>	<b>-5.7%</b>	<b>(92,322)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	148,109	137,366	175,301	172,623	-1.5%	(2,678)
FRINGE BENEFITS	48,293	44,958	59,070	60,042	1.6%	972
CONTRACTUAL SERVICES	1,161,134	1,183,649	1,234,879	1,236,584	0.1%	1,705
OPERATING COSTS	551					0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,358,087</b>	<b>1,365,973</b>	<b>1,469,250</b>	<b>1,469,250</b>	<b>0.0%</b>	<b>(1)</b>
<b>TOTAL EXPENSE</b>	<b>2,722,747</b>	<b>2,802,675</b>	<b>3,080,561</b>	<b>2,988,239</b>	<b>-3.0%</b>	<b>(92,322)</b>
<b>REVENUE</b>						
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS		6,755			0.0%	0
<b>SPECIAL REVENUE</b>		<b>6,755</b>				<b>0</b>
<b>TOTAL REVENUE</b>		<b>6,755</b>				

# **INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION**

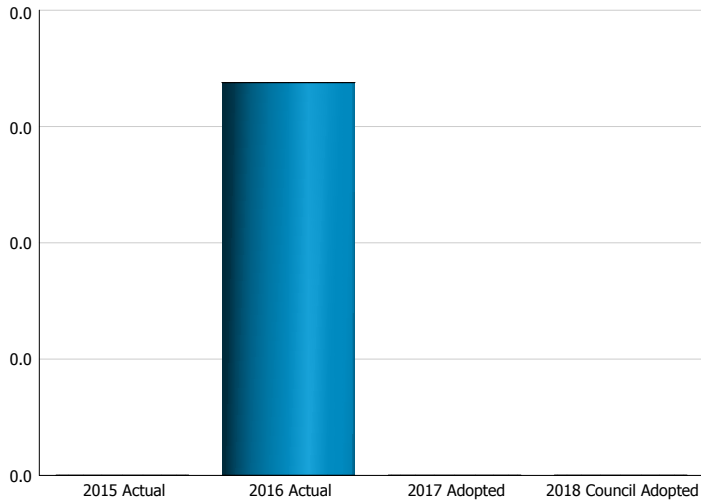
**Expense 2015 - 2018**  
In Millions



**Expense by Category**



**Revenue 2015 - 2018**  
In Millions

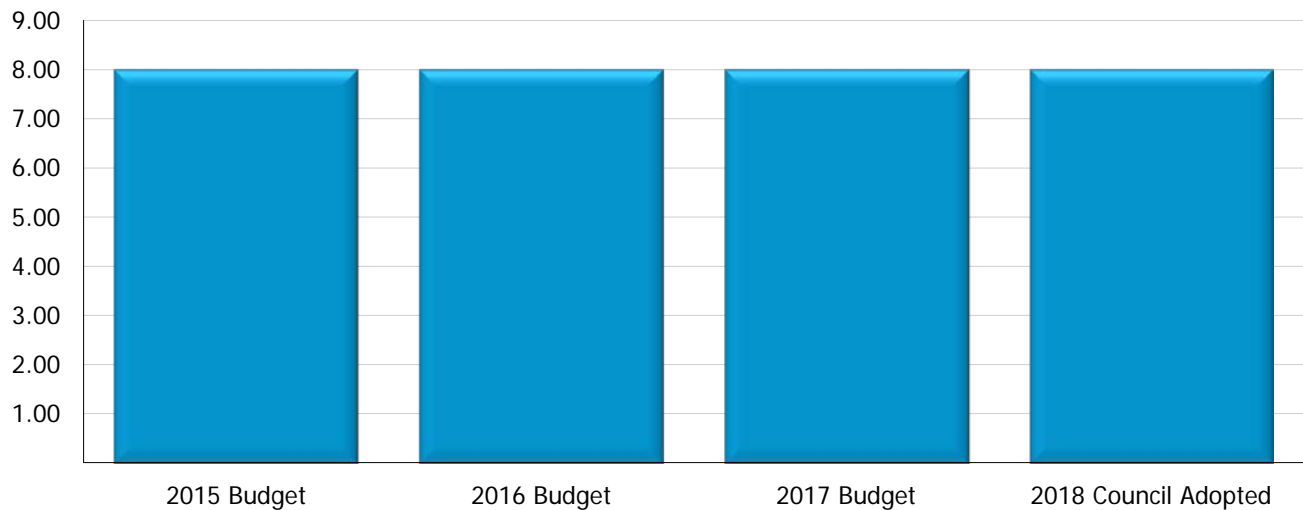


## INTERGOVERNMENTAL RELATIONS

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
GRANTS & SPECIAL PROJECTS	3.25	3.25	3.25	3.25	0.0%	0
INTERGOVERNMENTAL RELATNS	4.75	4.75	4.75	4.75	0.0%	0
Overall	8.00	8.00	8.00	8.00	0.0%	0

### Positions 2015-2018



## NEIGHBORHOOD AND COMMUNITY RELATIONS

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### 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.

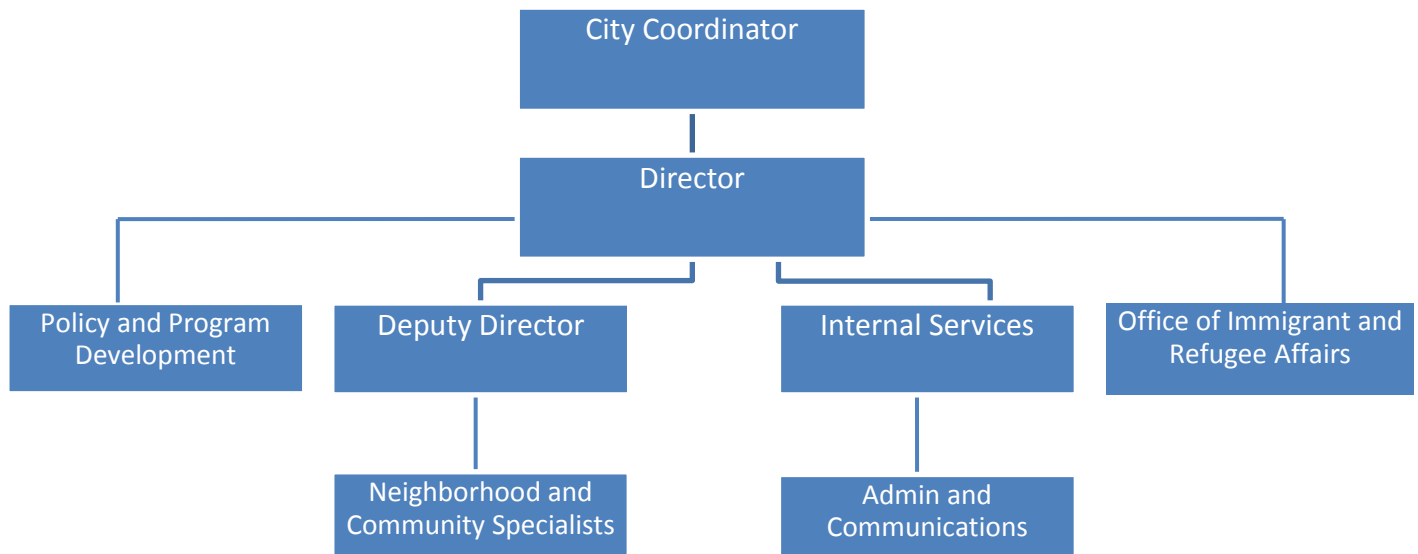
2. Coordinated Engagement Services

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



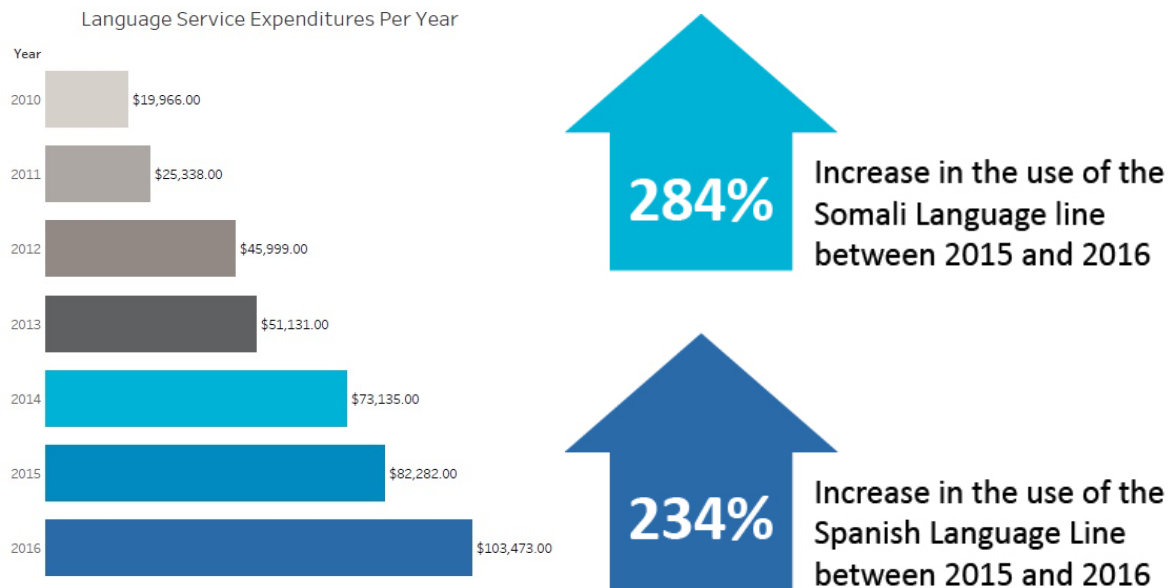
## One Minneapolis

### Access and Outreach Support

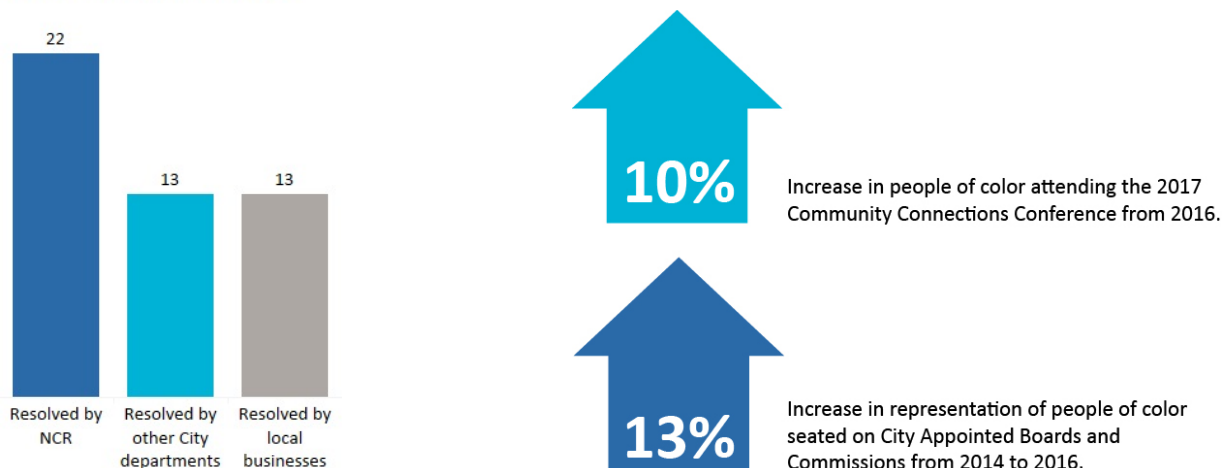
General Fund: \$713,302

Other Funds: \$572,374

Access and Outreach provides the logistical and office support for cultural engagement services and federally mandated programming. The program is aimed at broadening engagement through enterprise support of federal mandates and the elimination of barriers to participation by underrepresented groups in neighborhood organizations, boards and commissions and City governance. The services provided include ADA compliance, implementation of the City's ADA transition plan, implementation of language access plan, interpretation and translation services, and administration of program funding for the One Minneapolis Fund.



Resolved ADA complaints (2016)



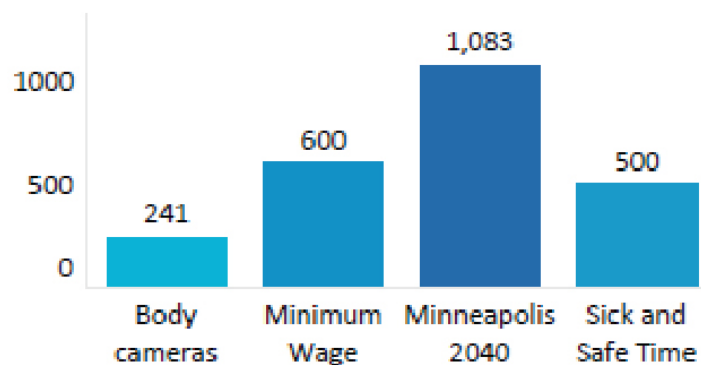
## Living Well

### Coordinated Engagement Services

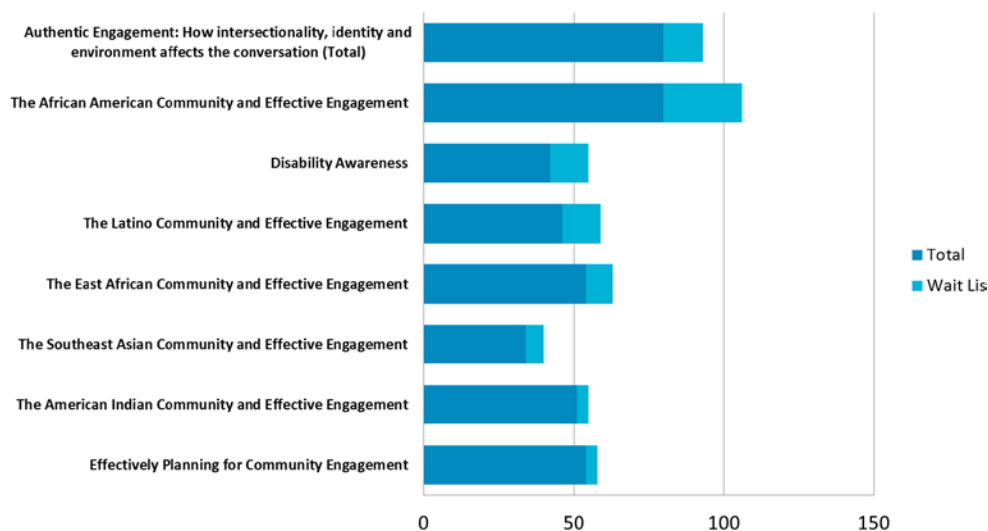
Other Funds: \$1,270,514

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. This program includes a blueprint for equitable engagement, which includes American Indian Memorandum of Understanding, Latino Engagement Task Force, staff support to the city's 70 neighborhood organizations, Minneapolis for a Lifetime, ongoing engagement with cultural communities, diversification of the city's 18 advisory boards and commissions, city Academy, and staff support to four advisory commissions.

**Measure 4.6: Estimated community participants by citywide initiative**



**2017 NCR Learning Labs Class Attendance**





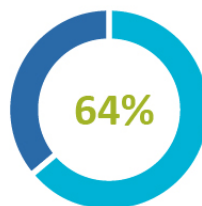
## Neighborhood Engagement and Support

Other Funds: \$9,731,183

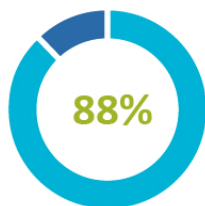
This program supports the department's support services for neighborhood organizations. The program helps sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and the coordination of this work with the work of the City. This program also includes the direct allocations to neighborhood organizations through the three primary funding programs. The services provided include Community Participation Program (CPP) allocation, Neighborhood Revitalization Program (NRP) allocation, Community Innovation Fund (CIF) funding, and other support services such as contract management, directors and officers insurance, auditing, training, legal support and other related activities.



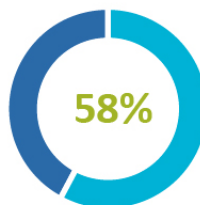
Nearly **44,000** households reached by neighborhood organizations' door knocking in 2015



of neighborhoods met with other agencies to address issues related to underrepresented groups.



of neighborhoods conducted outreach to renters.



of neighborhoods did targeted outreach to residents in apartment buildings.

## Financial Analysis

### Expenditure

For 2018, the Neighborhood and Community Relations budget is \$12.3 million, an increase of 10.2% from the 2017 budget of \$11.1 million.

### Revenue

In 2018, the department anticipates \$11.7 million in revenue, an increase of 8.5% from 2017 revenue of \$10.8 million.

### Fund Allocation

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

### Mayor's Recommended Budget

The Mayor recommends an ongoing General Fund appropriation of \$100,000 for Collaborative Safety Strategies. The Mayor also recommends one-time General Fund appropriations from of \$475,000 for Collaborative Safety Strategies, and \$20,000 for Senior Support Services. The Mayor further recommends transferring on an ongoing basis \$98,300 (including 1.0 FTE) from Civil Rights to Neighborhood and Community Relations (NCR) department for the Office of Immigrant and Refugee Affairs in the General Fund.

**Council Adopted Budget**

The City Council amended the Mayor's recommended budget in the General Fund on a one-time basis; increasing the appropriation for Senior Support Services by \$40,000; reducing appropriation for Collaborative Safety Strategies by \$125,000; and specifically designating the remaining \$350,000 of funding for Collaborative Safety Strategies for Little Earth Community Safety (\$50,000), Broadway Community Safety (\$50,000), Penn Avenue Community Safety (\$50,000), and Lake Street Community Safety (\$200,000).

The City Council further amended the Mayor's recommended budget in the General Fund by eliminating the ongoing appropriation of \$100,000 for Collaborative Safety Strategies.

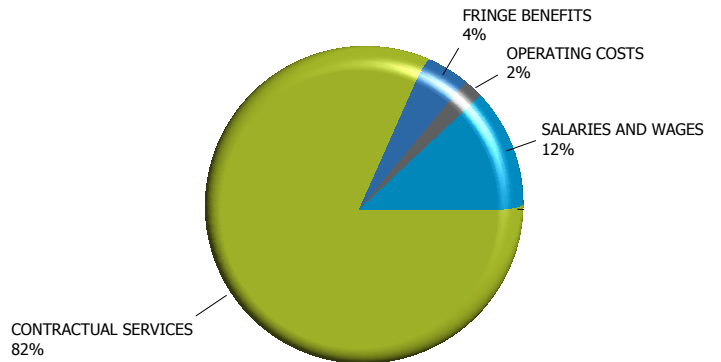
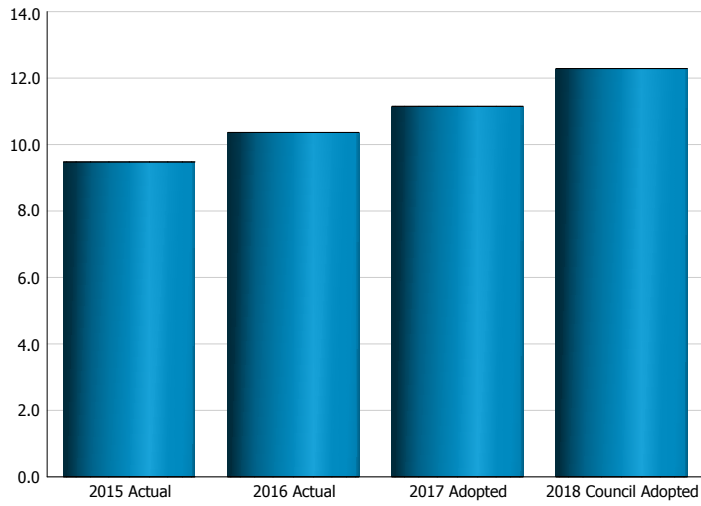
# **NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	167,907	73,171	55,464	142,831	157.5%	87,367
FRINGE BENEFITS	50,664	15,957	24,690	55,935	126.6%	31,246
CONTRACTUAL SERVICES	135,474	270,861	184,071	514,536	179.5%	330,465
OPERATING COSTS	3,996					0
<b>TOTAL GENERAL</b>	<b>358,041</b>	<b>359,990</b>	<b>264,225</b>	<b>713,302</b>	<b>170.0%</b>	<b>449,078</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	976,741	1,175,119	1,300,746	1,331,041	2.3%	30,295
FRINGE BENEFITS	309,516	392,703	465,941	482,842	3.6%	16,902
CONTRACTUAL SERVICES	7,433,734	8,055,773	8,884,390	9,520,526	7.2%	636,136
OPERATING COSTS	192,313	167,177	234,390	239,662	2.2%	5,272
CAPITAL	133,558	210,780				0
TRANSFERS	72,756	2,417				0
<b>TOTAL SPECIAL REVENUE</b>	<b>9,118,620</b>	<b>10,003,968</b>	<b>10,885,467</b>	<b>11,574,071</b>	<b>6.3%</b>	<b>688,605</b>
<b>TOTAL EXPENSE</b>	<b>9,476,661</b>	<b>10,363,958</b>	<b>11,149,692</b>	<b>12,287,374</b>	<b>10.2%</b>	<b>1,137,682</b>
<b>REVENUE</b>						
<b>SPECIAL REVENUE</b>						
OTHER MISC REVENUES		5,574	4,300,000	4,800,000	11.6%	500,000
TRANSFERS IN	6,225,384	6,127,000	6,487,516	6,682,141	3.0%	194,625
USE OF FUND BALANCE				219,721	0.0%	219,721
<b>SPECIAL REVENUE</b>	<b>6,225,384</b>	<b>6,132,574</b>	<b>10,787,516</b>	<b>11,701,862</b>	<b>8.5%</b>	<b>914,346</b>
<b>TOTAL REVENUE</b>	<b>6,225,384</b>	<b>6,132,574</b>	<b>10,787,516</b>	<b>11,701,862</b>	<b>8.5%</b>	<b>914,346</b>

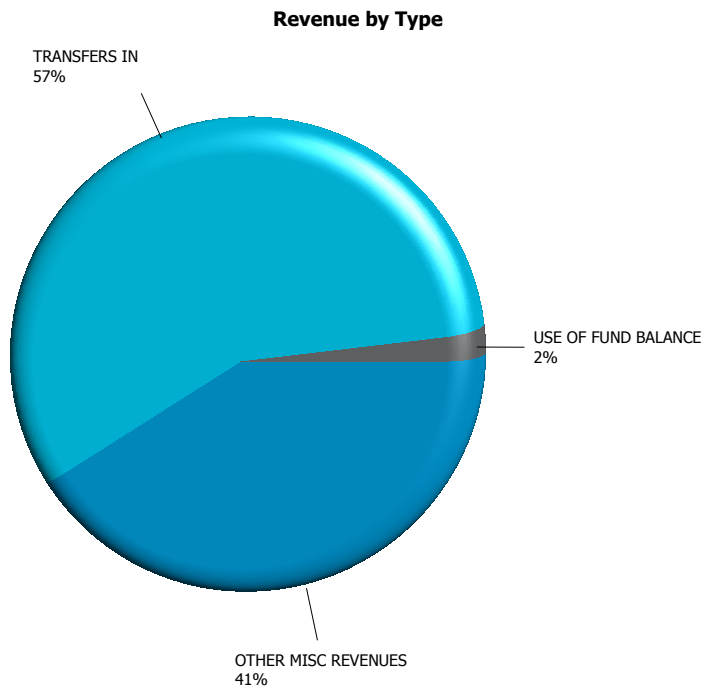
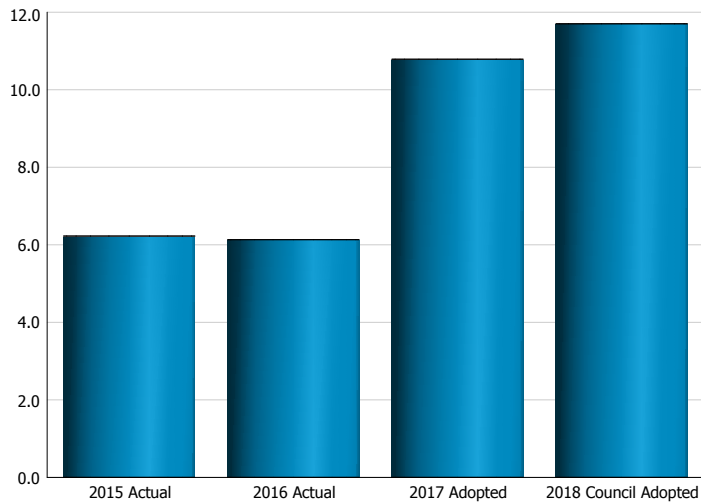
# NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

## Expense by Category

**Expense 2015 - 2018**  
In Millions



**Revenue 2015 - 2018**  
In Millions

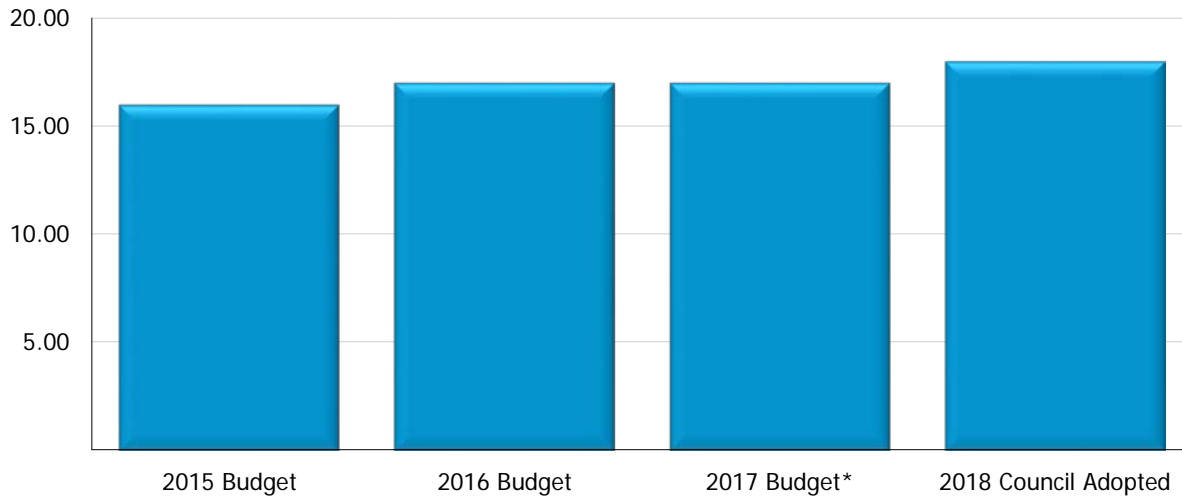


## NEIGHBORHOOD & COMMUNITY RELATIONS

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
ADMINISTRATION	16.00	17.00	17.00	18.00	5.9%	1.00
Overall	16.00	17.00	17.00	18.00	5.9%	1.00

**Positions 2015-2018**



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## 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); Title 2, Chapter 40 (workplace regulations); and to promote understanding of civil rights among residents, business and government.

### BUSINESS LINES

The Minneapolis Department of Civil Rights (MDCR) is composed of five business lines: the Complaint Investigations Division; the Contract Compliance Division; the Office of Police Conduct Review; the Civil Rights Equity Division; and the Labor Standards Enforcement Division.

**The Complaint Investigations Division (CID)** investigates and resolves allegations of illegal discrimination as required by the Minneapolis Civil Rights Ordinance (MCRO) and a federal work share agreement with the US Equal Employment Opportunity Commission (EEOC). This program neutrally enforces the City's anti-discrimination laws and policies by investigating complaints of discrimination in multiple areas including, but not limited to: education, housing, and public services. Also, through a work share agreement with (EEOC), the City serves as a Fair Employment Practice Agency (FEPA), investigating employment discrimination claims dual-filed and/or cases transferred from the EEOC. In lieu of the formal investigatory process, the division maintains an Alternative Dispute Resolution (ADR) program.

Services provided:

- Handles complaints of discrimination in accordance with the Minneapolis Civil Rights Ordinance.
- Oversees an alternative dispute-resolution/mediation program.
- Coordinates the City's response and information regarding hate crimes and discrimination between the City and its partners.
- Engages with schools, communities, and non-profit organizations to further the work of the department.
- Reviews cases on appeal and preside over administrative hearings
- Provides administrative support to the Minneapolis Commission on Civil Rights

**The Contract Compliance Division (CCD)** works to eliminate discrimination by ensuring that City projects and contracts include women, minorities, and low income resident workers and businesses. The Division also ensures that all workers on construction projects are paid what the law requires. This division conducts compliance on five program areas that affect the general fund: 1) Affirmative Action, 2) Minority and Women Business Inclusion, 3) Female and Minority Workforce Inclusion, 4) Low Income Residents Workforce and Business Inclusion, and 5) Labor Compliance.

Services provided:

- Provides guidance, review and compliance on Affirmative Action Plans for City contractors to ensure affirmative action and equal employment opportunity laws are followed.

- Administers the Small and Underutilized Business Program to ensure minority and women owned businesses are included on City contracts and projects.
  - Sets business inclusion goals for all contracts and projects over \$100,000.
  - Conducts good faith efforts reviews of City contractors.
  - Conducts outreach to and certify Disadvantaged Business Enterprises (DBEs). Enforces City's construction workforce goals to ensure female and minorities are utilized on City construction projects.
- Administers the HUD Section 3 Program to ensure low income resident workers and businesses are included on City construction projects.
- Monitors and enforces labor compliance and prevailing wage laws under the Federal Davis-Bacon and Related Acts to ensure workers are paid appropriately, including administering back payment of wages to workers.

**The Office of Police Conduct Review (OPCR)** processes police conduct complaints in a fair manner with a civilian-sworn leadership model of oversight; utilizing a hybrid review panel of community members and police officers to issue recommendations that are just; and supporting an all civilian based commission that recommends policy and training that is positioned to change a culture, build community trust and have a lasting impact on the practice of police oversight.

Services provided:

- Fairly, objectively, and neutrally addresses complaints of police misconduct through investigations, mediations, and the coaching process.
- Manages the Police Conduct Review Panel that makes recommendations based on supportive information to promote adherence to the highest standard of police conduct.
- Provides transparency, citizen engagement, and meaningful participation related to police conduct through the Police Conduct Oversight Commission by advising on police policy, auditing OPCR cases, and engaging the community in discussions and police procedure.
- Provides administrative support to the Police Conduct Review Panel and the Police Conduct Oversight Commission.

**The Civil Rights Equity Division (CRED)** leads the department's equity work in support of the City wide goal of One Minneapolis and is charged with improving equitable service delivery and organizational culture across divisions through the use of an equity lens and framework and to support the City's various enterprise equity initiatives. By addressing racial bias in decision making through the implementation and increased use of racial equity tools and training, CRED aims to improve operations, internal systems, policies and programs, and organizational culture.

CRED also oversees Urban Scholars, the City's leadership and professional development program for students of diverse racial and ethnic backgrounds. The program works to raise awareness, and address the core causes, of the employment disparities across the Metro by partnering with organizations and growing the pipeline of recently-graduated professionals.

Services provided:

- Manages and administer the Urban Scholars Program for the City and its regional partners
- Improves equitable service delivery and organizational culture across MDCR divisions through the intentional use of an equity lens and framework.
- Creates, strengthens, and maintains external partnership in order to advance local and regional equity work.

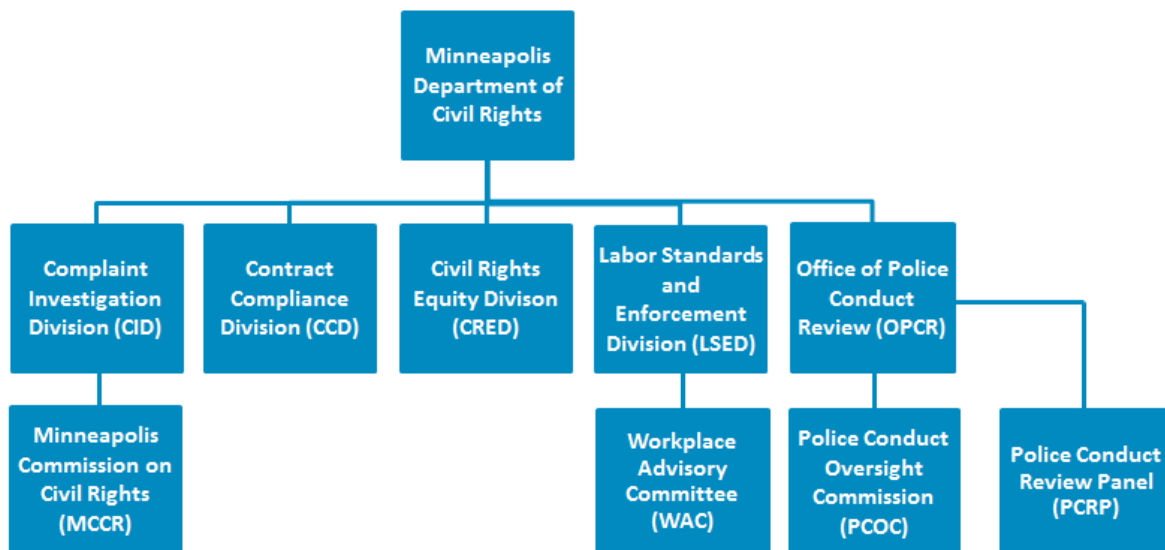
**The Labor Standards Enforcement Division (LSED)** oversees compliance with the Workplace Regulation ordinances which include enforcement of the City's Sick and Safe Time and Municipal Minimum Wage. The work of the division is performed in support of the City wide goal of One Minneapolis with a focus on resident safety, well-being and prosperity.

LSED also provides staff support to the Workplace Advisory Committee, an appointed group of approximately 15 community stakeholders that advises on workplace issues and policy and serves as a resource on implementation of new initiatives.

Services provided:

- Delivers culturally specific education and outreach and technical assistance to stakeholders.
- Engages public through awareness campaigns regarding rights and responsibilities.
- Addresses complaints alleging violations of ordinance via mediation and investigation.
- Conducts workplace audits to ascertain employer's thoroughness in adherence to the regulations.
- Prepares compliance reports for stakeholders for transparency and continuous improvement.

## ORGANIZATION CHART



## One Minneapolis

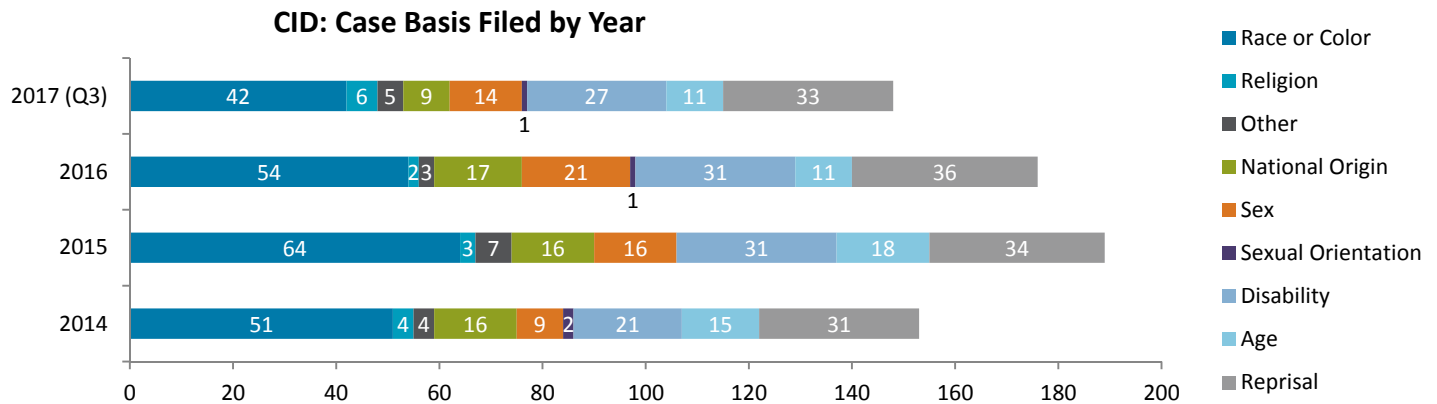
### Complaint Investigations

General Fund: \$632,636  
Other Funds: \$42,000

The Complaint Investigation Division (CID) is required by City Ordinance to neutrally enforce 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. This program also administers an Alternative Dispute Resolution (ADR) Program to resolve complaints that allege discrimination and provide staff support to the Minneapolis Civil Rights Commission.

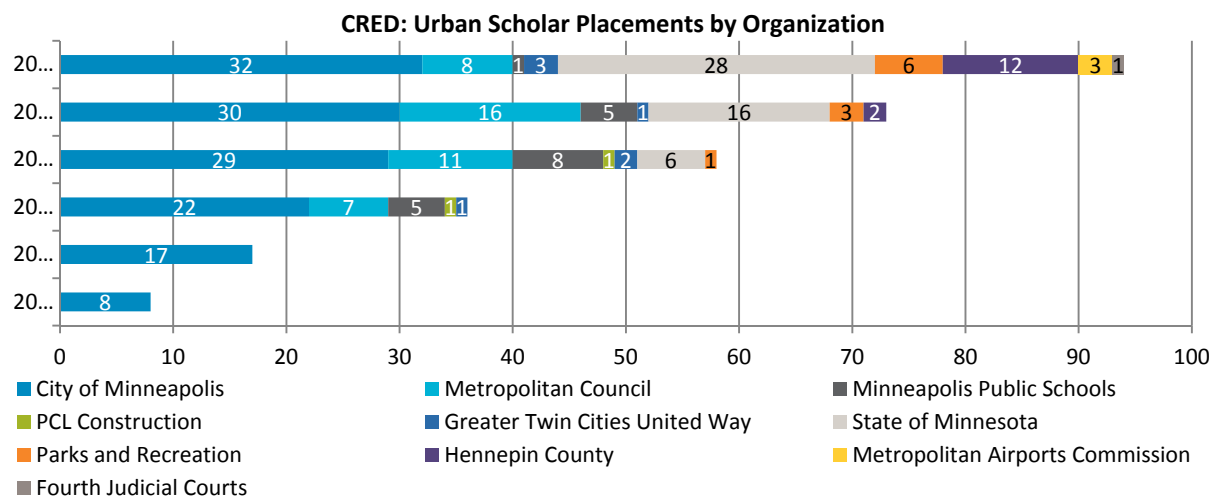


CID: Cases Closed in 2017 (Q1- Q3)					
Probable Cause	ADR Resolution	Dismissed/No Probable Cause	Transferred	Withdrawn	Not Filed/Inquiry
1	9	53	2	0	9

## Equity Division

General Fund: \$584,296

This Civil Rights Equity Division (CRED) program in collaboration with other City departments supports and encourages efforts in the City to develop policies, practices, and strategic investments to reverse racial disparity trends, eliminate institutional racism, and ensure that outcomes and opportunities for all people are no longer predictable by race. In support of the divisions within the Civil Rights Department and in cooperation with its private, public, and nonprofit partners, CRED works to create fair and just opportunities and outcomes for all people. The division also manages Urban Scholars, the City's leadership development internship program for post-secondary students from diverse racial and ethnic backgrounds.



## A City that Works

### Contract Compliance

General Fund: \$1,978,153  
Other Funds: \$321,644

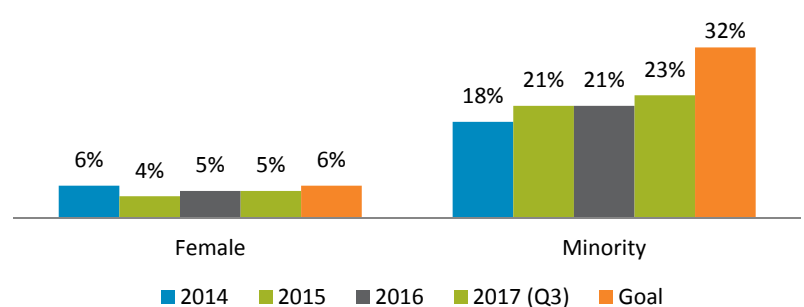
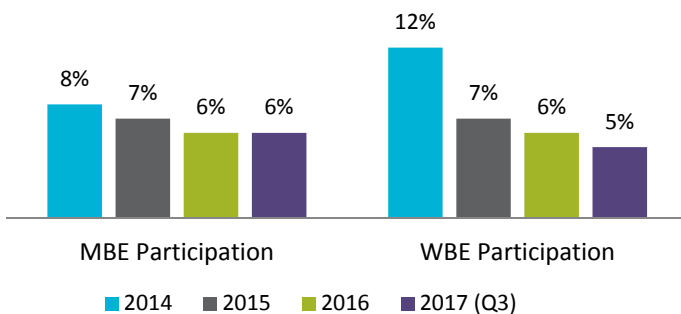
This Contract Compliance Division (CCD) ensures that City of Minneapolis procurement of construction and development services, commodities and supplies, and professional and technical services includes women, minorities, and low income workers and businesses. CCD also ensures that workers on construction and development projects are paid in accordance with prevailing wage laws. This division monitors and ensures compliance in four primary program areas that affect the general fund: Affirmative Action, Minority and Women Business Inclusion, Low Income Residents and Business Inclusion, and Prevailing Wage Compliance.

**MBE and WBE Business Inclusion on Closed Construction and Development Projects**

	# of Projects	Total Contract Amount	Participation	
			MBE	WBE
2017 (Q3)	28	\$132,775,232	\$8,408,937 (6%)	\$6,649,078 (5%)
<b>Total (2014-2017Q3)</b>	164	\$633,553,108	\$42,285,942 (7%)	\$50,264,815 (8%)

**Female and Minority Workforce Inclusion on Closed Construction and Development Projects**

	# of Projects	Total Project Hours	Final Participation	
			Female	Minority
2017 (Q3)	34	789,914	35,977 (5%)	185,314 (23%)
<b>Total (2014-2017Q3)</b>	219	3,974,412	201,442 (5%)	824,204 (21%)



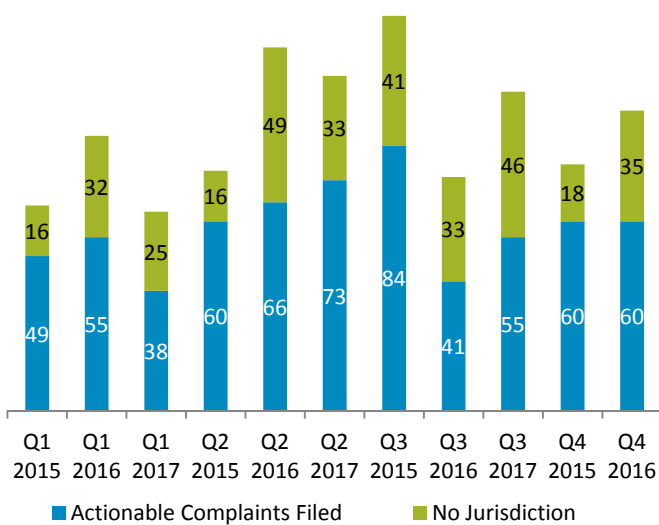
## Living Well

### Office of Police Conduct Review

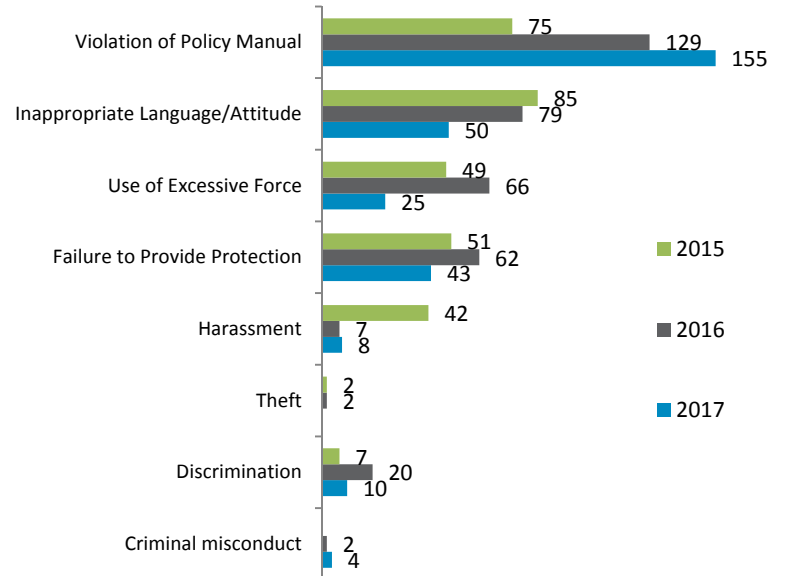
General Fund: \$870,284

The Office of Police Conduct Review (OPCR) ensures the processing of police conduct complaints in a fair manner with a civilian-sworn leadership model of oversight. OPCR utilizes a hybrid review panel of community members and police officers to issue recommendations. The OPCR provides staff support to the Police Conduct Oversight Commission (Commission), an all civilian commission that recommends policy and training that is positioned to change a culture, build community trust and have a lasting impact on the practice of police oversight. The Commission provides transparency, citizen engagement, and meaningful participation related to police conduct by advising on police policy, auditing OPCR cases, and engaging the community in discussions of police procedure. The ultimate goal is to foster mutual respect between the Minneapolis Police Department and all populations of the city of Minneapolis.

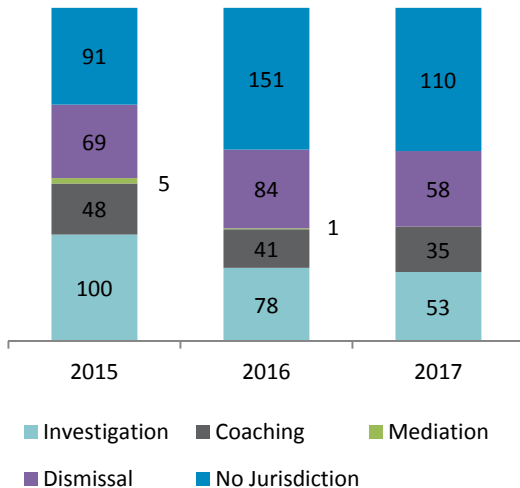
OPCR: Complaints Filed by Quarter



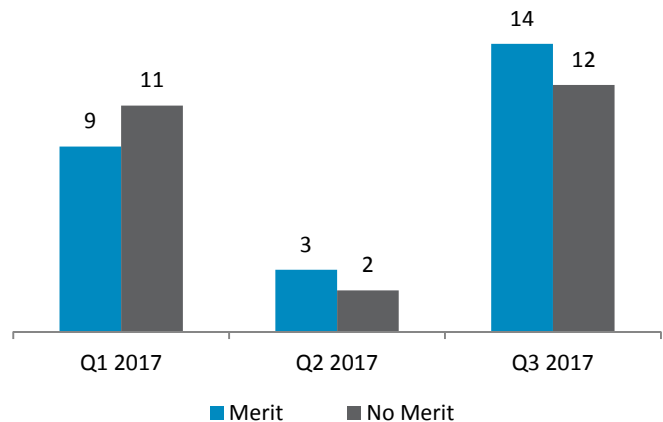
OPCR: Type of Allegation



OPCR: Intake Resolution



OPCR: Review Panel Recommendations on Allegations



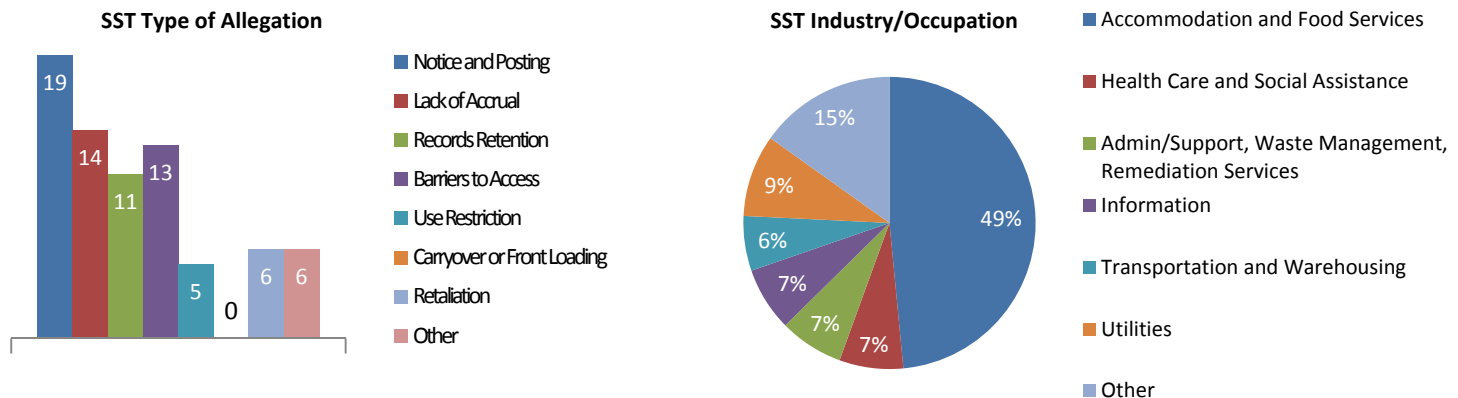
## Labor Standards Enforcement

General Fund: \$435,725

The Labor Standards Enforcement Division (LSED) oversees compliance with the City's Workplace Regulations ordinances which include Sick and Safe Time and Municipal Minimum Wage. The work of the division is performed in support of the City wide goal of One Minneapolis with a focus on resident safety, well-being and prosperity. The program also provides staff support to the Workplace Advisory Group, an appointed group of approximately 15 community stakeholders that focus on workplace issues and serves as a resource on

outreach and implementation of the Sick and Safe Time Ordinance and Municipal Minimum Wage ordinances. Services provided by this division include culturally specific education and outreach to employees; educating of employers on their requirements and their obligations; technical assistance to employers; complaint investigation; workplace audits; and, compliance reporting.

LSED: Sick and Safe Time (SST) Open Cases at Month's End				
July 2017	Aug. 2017	Sept. 2017	Oct. 2017	Nov. 2017
3	8	17	23	33



## Financial Analysis

### Expenditure

The total Civil Rights Department's budget increases from \$4.2 million to \$4.9 million from 2017 to 2018. This is an increase of \$641,000, or 15.2%. The Civil Rights Department's 2018 expenditure budget reflects inflationary increases in operating expenditures, budgetary change items amounting to \$712,000 and a transfer of \$98,300 (1.0 FTE) to Neighborhood and Community Relations (NCR) department.

### Revenue

Revenues are projected to increase by \$1,000 due to an increase in Equal Employment Opportunities Commission (EEOC) charge resolutions in the City's federal grant fund.

### Fund Allocation

This department is funded primarily by the General Fund at 92.5%, with the remainder of the department's funding found in the CDBG funds and other federal grant funds at 7.5%.

### Mayor's Recommended Budget

The Mayor recommends ongoing General fund appropriations of \$96,800 for an additional 1.0 FTE in the Office of Police Conduct Review, and \$60,000 for education and outreach on the Minimum Wage ordinance in the Labor Standards Enforcement division (including 1.0 FTE). The Mayor further recommended transferring on an ongoing basis \$98,300 (including 1.0 FTE) from Civil Rights to Neighborhood and Community Relations (NCR) department for the Office of Immigrant and Refugee Affairs in the General Fund.

The Mayor also recommends the following one-time appropriations; \$450,000 for a Compliance Management System and \$15,000 for improvements to the Police Misconduct Complaint Filing System. These appropriations are not available to be spent until the Civil Rights, IT, and Finance & Property Services departments have reached a mutually agreed upon work plan for each project.

**Council Adopted Budget**

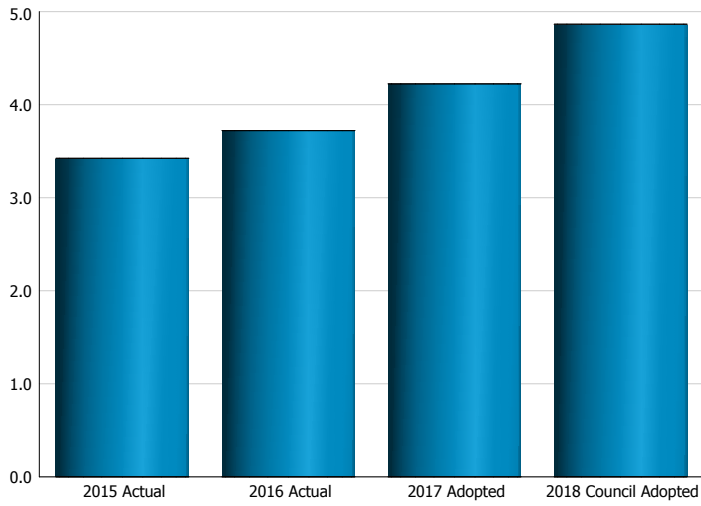
The Council amended the Mayor's recommendation; increasing the ongoing appropriation for the Labor Standards Enforcement Division by \$40,000; and, adding a one-time appropriation of \$50,000 for Labor Standards Education & Outreach.

# CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

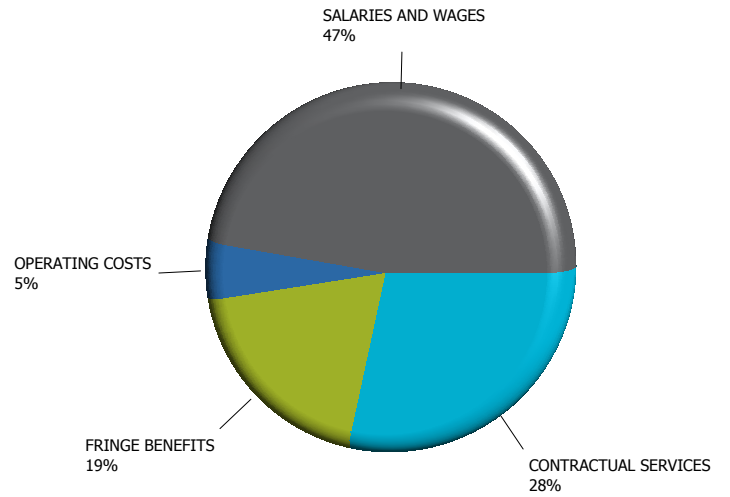
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,517,522	1,612,333	1,824,391	2,071,782	13.6%	247,392
FRINGE BENEFITS	506,566	521,821	760,977	836,501	9.9%	75,524
CONTRACTUAL SERVICES	677,425	840,688	869,531	1,338,556	53.9%	469,025
OPERATING COSTS	405,671	412,486	406,187	254,254	-37.4%	(151,933)
<b>TOTAL GENERAL</b>	<b>3,107,184</b>	<b>3,387,328</b>	<b>3,861,086</b>	<b>4,501,094</b>	<b>16.6%</b>	<b>640,008</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	197,861	246,278	230,462	226,736	-1.6%	(3,726)
FRINGE BENEFITS	81,879	93,041	91,182	94,908	4.1%	3,726
CONTRACTUAL SERVICES	21,096	(17,373)	41,000	42,000	2.4%	1,000
OPERATING COSTS	15,565	11,944				0
<b>TOTAL SPECIAL REVENUE</b>	<b>316,402</b>	<b>333,889</b>	<b>362,644</b>	<b>363,644</b>	<b>0.3%</b>	<b>1,000</b>
<b>TOTAL EXPENSE</b>	<b>3,423,586</b>	<b>3,721,217</b>	<b>4,223,729</b>	<b>4,864,737</b>	<b>15.2%</b>	<b>641,008</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	37				0.0%	0
<b>GENERAL</b>	<b>37</b>					<b>0</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	17,574	12,765			0.0%	0
CONTRIBUTIONS	4,500	72,713			0.0%	0
FEDERAL GOVERNMENT	28,234	32,021	41,000	42,000	2.4%	1,000
OTHER MISC REVENUES		3,500			0.0%	0
<b>SPECIAL REVENUE</b>	<b>50,308</b>	<b>120,999</b>	<b>41,000</b>	<b>42,000</b>	<b>2.4%</b>	<b>1,000</b>
<b>TOTAL REVENUE</b>	<b>50,344</b>	<b>120,999</b>	<b>41,000</b>	<b>42,000</b>	<b>2.4%</b>	<b>1,000</b>

## CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

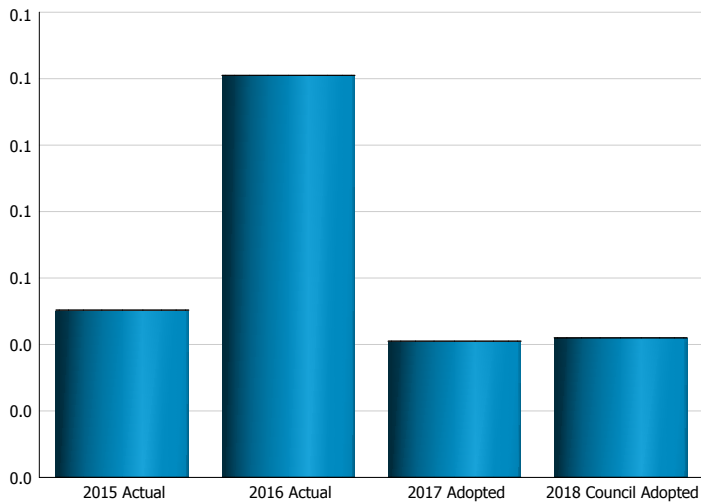
**Expense 2015 - 2018**  
In Millions



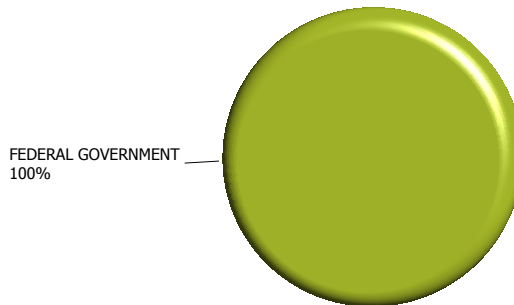
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



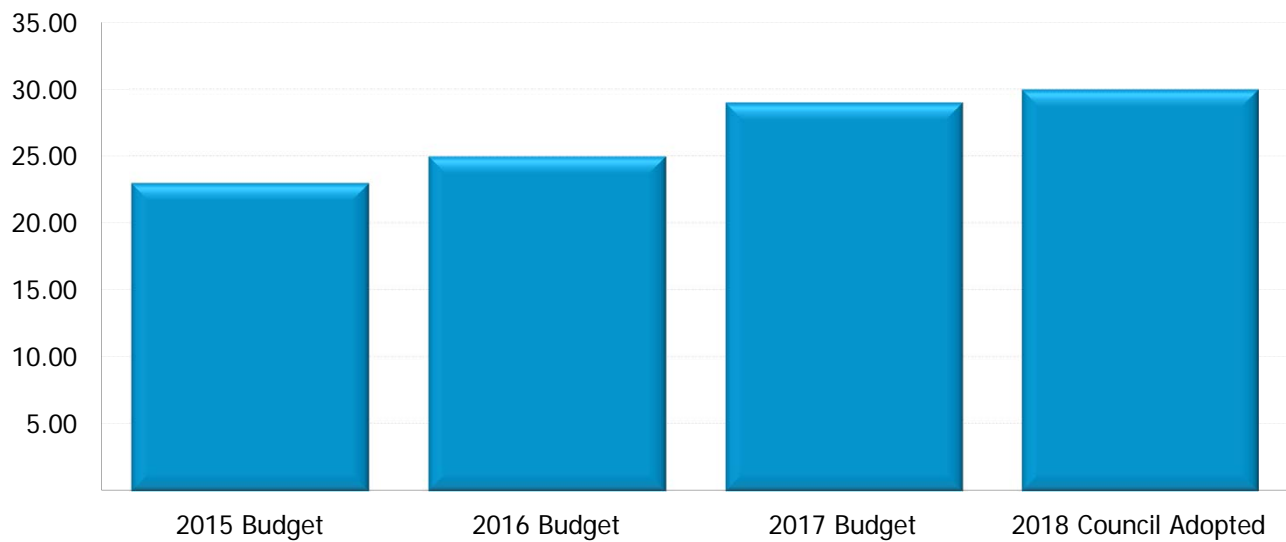
**Revenue by Type**



## CIVIL RIGHTS Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council	% Change	Change
				Adopted		
COMPLAINT INVESTIGATION	5.52	5.52	6.52	5.69	-12.7%	(0.83)
CONTRACT COMPLIANCE	9.74	9.74	10.74	10.05	-6.4%	(0.69)
EQUITY IN EMPLOYMENT	2.22	2.22	3.22	3.36	4.3%	0.14
LABOR STANDARDS ENFORCEMENT		2.00	2.00	3.21	60.5%	1.21
POLICE CONDUCT REVIEW	5.52	5.52	6.52	7.69	17.9%	1.17
Overall	23.00	25.00	29.00	30.00	3.4%	1.00

### Positions 2015-2018





## **COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT**

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### **MISSION**

Grow a vibrant, livable, safely built city for everyone.

### **BUSINESS LINES**

#### **Long Range Planning**

Long Range Planning conducts research, prepares and maintains the City's comprehensive plan, small area plans, citywide thematic, rezoning studies, and strategic planning initiatives; Long Range Planning oversees the Art in Public Places Program, guides the creation of public realm and urban design principles; guides and advises on housing and economic development, manages historic preservation studies, and partners in implementation activities.

#### **Economic Policy & Development**

Economic policy & Development supports investment that grows businesses, jobs and the City's tax base, and works to ensure that Minneapolis residents are competitive for those jobs.

#### **Housing Policy & Development**

Housing Policy & Development 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.

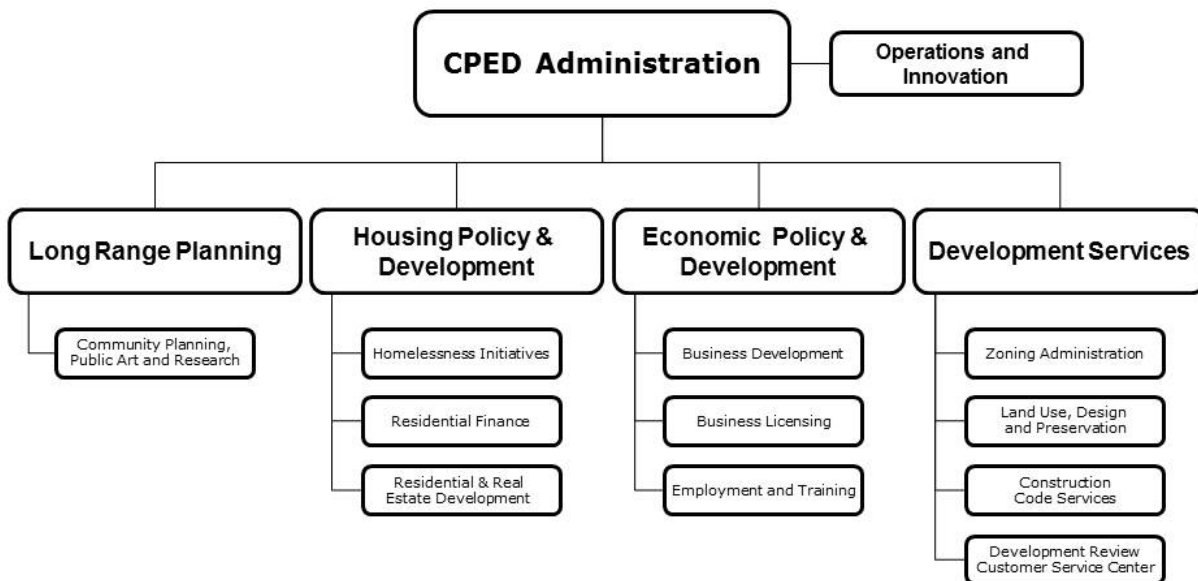
#### **Development Services**

Development Services manages zoning administration, land use, design and preservation review, construction code services and the customer service center that serves as the front door for the City's consolidated development activities.

#### **Operations & Innovation**

Operations & Innovation supports the entire department by providing internal support services and solutions, interdepartmental coordination, and implementation of enterprise and department goals and policies.

## ORGANIZATION CHART



### A Hub of Economic Activity and Innovation

#### CPED Long Range Planning Division

General Fund: \$2,435,191  
Other Funds: \$1,263,791

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 activities guide and inform our planning work; this includes developing and utilizing applied research derived from quantitative and qualitative methods and data.
- (3) The Art in Public Places program is comprised of six areas of regular work activity which include the commissioning and creation of 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) Creating public realm guidelines and strategies, establishing a coordinated governmental framework for all public realm improvements.

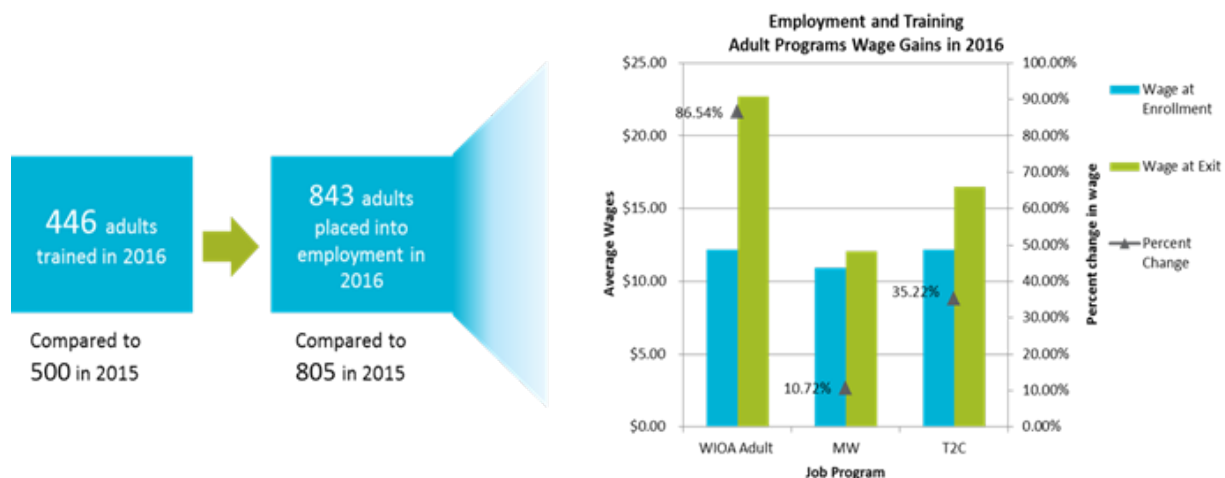
#### Adult Workforce Development

General Fund: \$1,293,783  
Other Funds: \$5,177,992

Through a network of community-based employment service providers, Adult Workforce Development helps Minneapolis residents find and retain jobs or pursue training that will lead to employment. The Minneapolis Works, Career Pathways, and WIOA Adult programs serve low-income Minneapolis job seekers, while the Dislocated Worker Program helps recently laid-off adults return to the workforce. In partnership with 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 programs have multiple barriers to employment, including ex-offender status, lack of consistent work history, unstable housing, low educational attainment, and/or chemical dependency.

In 2016, the Adult Workforce Development programs assisted over 1,500 Minneapolis residents through employment training, career navigation, and job counseling services; nearly 850 gained employment. The remaining job seekers continue to utilize employment services provided by these programs to secure permanent or temporary employment. Annual reports can be found on the [Minneapolis Employment and Training website](#).



## Youth Training and Development

General Fund: \$1,236,117  
Other Funds: \$3,648,483

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

STEP-UP, a nationally recognized youth employment program, serves nearly 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 WIOA Youth Program provides approximately 1,000 youth with year round stabilization programming, including employment placement services. All youth participants experience barriers to employment, including homelessness, high school dropout, and juvenile criminal records. This program increases youths' long-term employability by enhancing educational, occupational, and leadership skills.

## 2016 STEP-UP Program



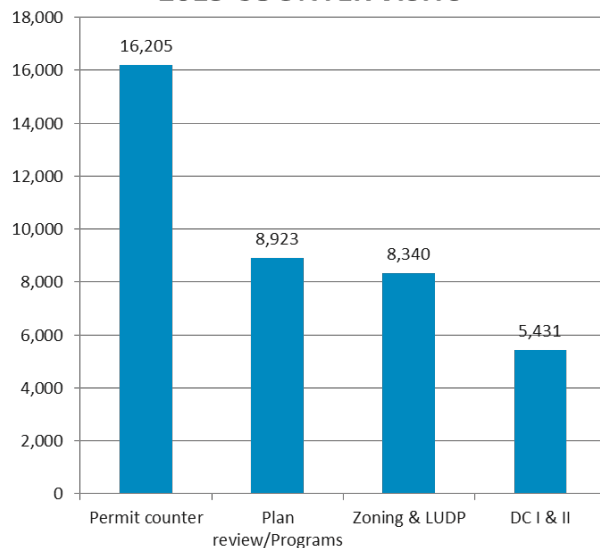
### Development Services – Customer Service Center

General Fund: \$2,939,953

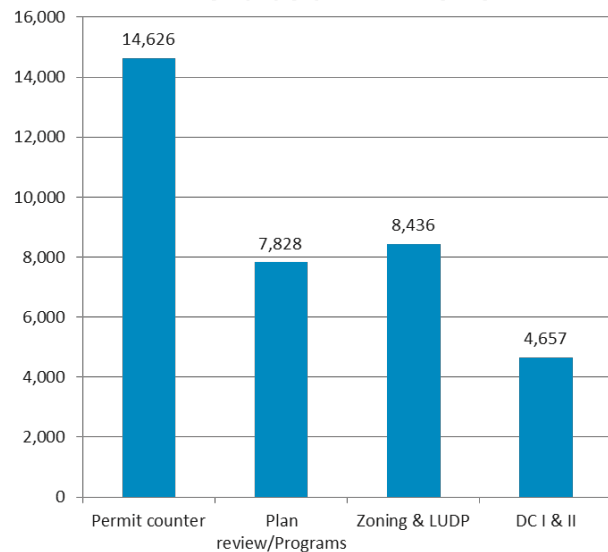
Other Funds: \$136,944

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.

#### 2015 COUNTER VISITS



#### 2016 COUNTER VISITS

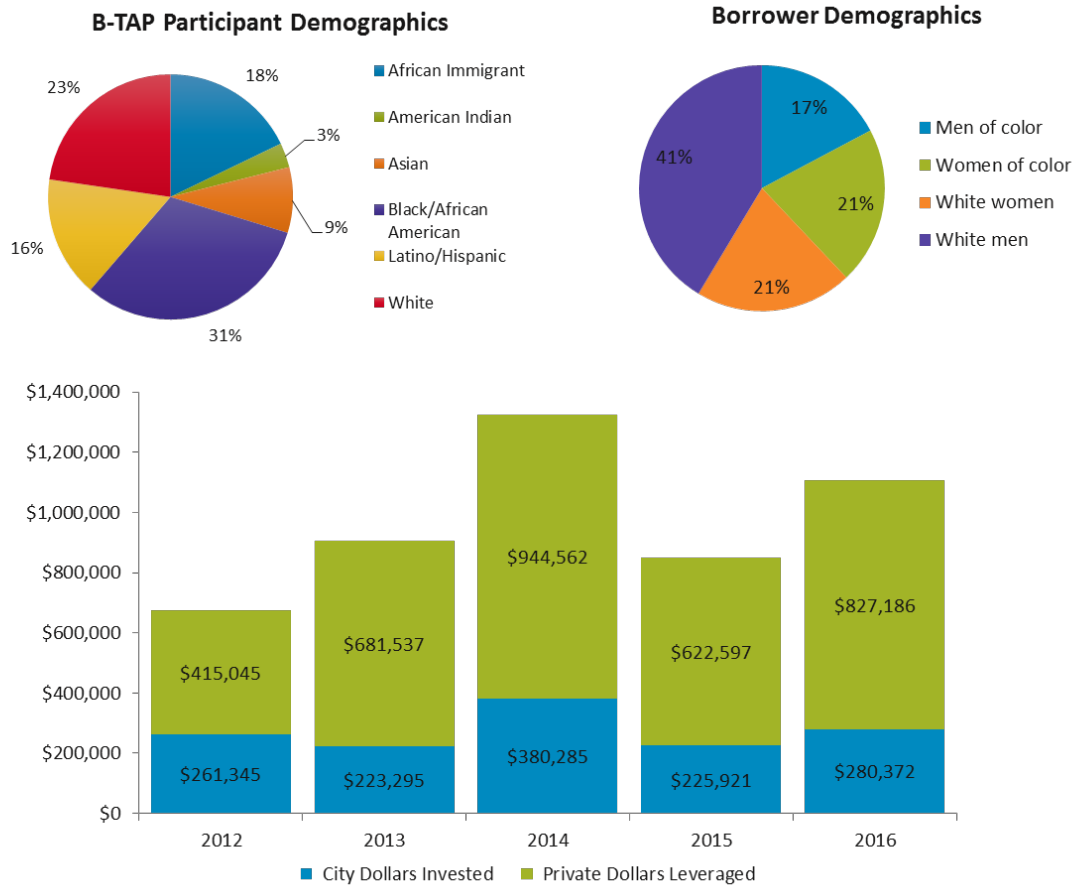


### Business Development

General Fund: \$5,798,959

Other Funds: \$4,398,554

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.

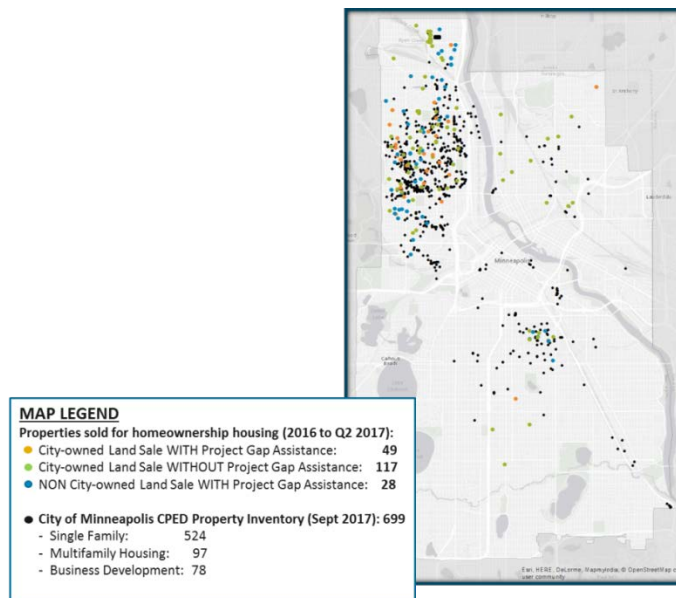
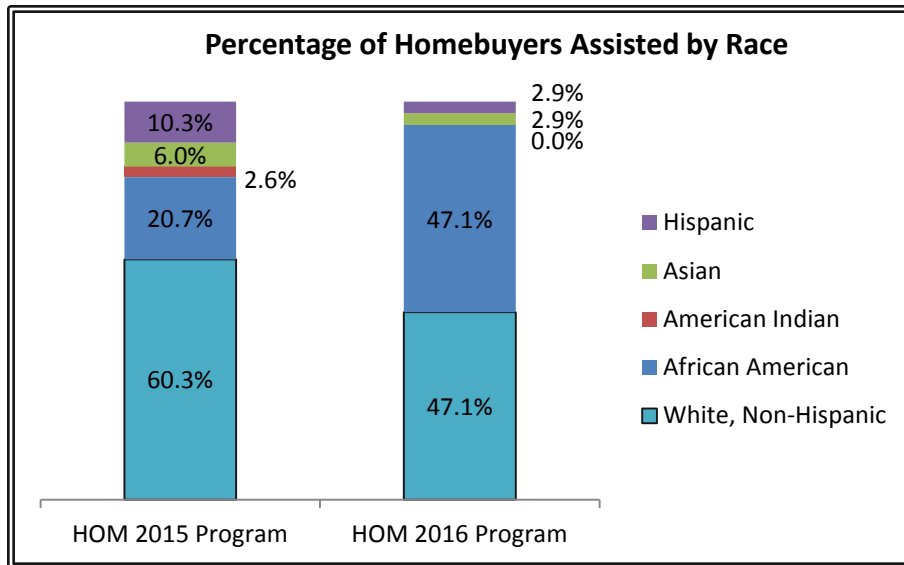


## Living Well

### Homeownership Support & Development

General Fund: \$1,965,037  
Other Funds: \$7,072,051

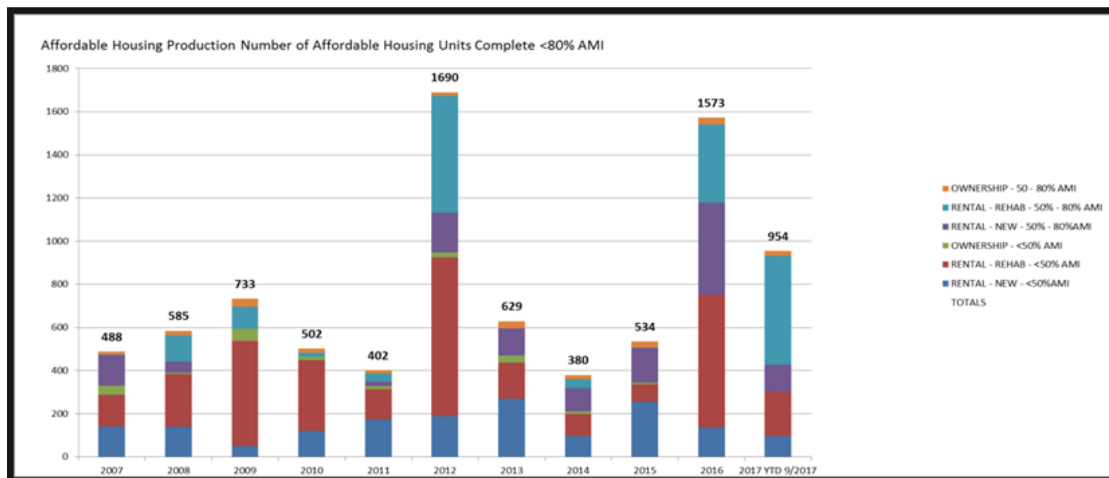
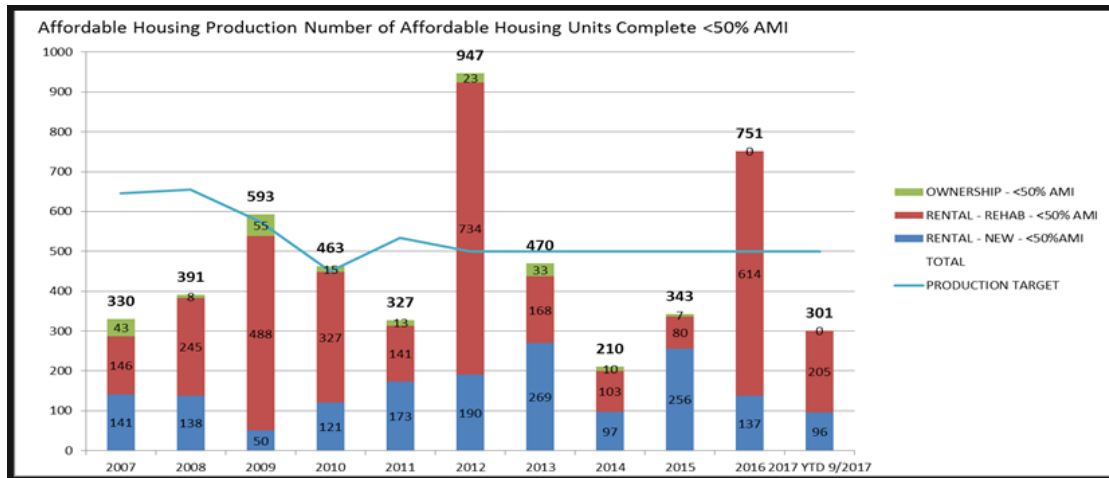
This program is designed to assist with the development and support of ownership housing. The portion of the strategy is critical to return the housing market to a more healthy condition. This program is used to support development through rehabilitation. The main focus of the program is to provide prevention, 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: \$6,168,873  
Other Funds: \$8,903,175

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: \$3,117,377

Other Funds: \$916,723

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

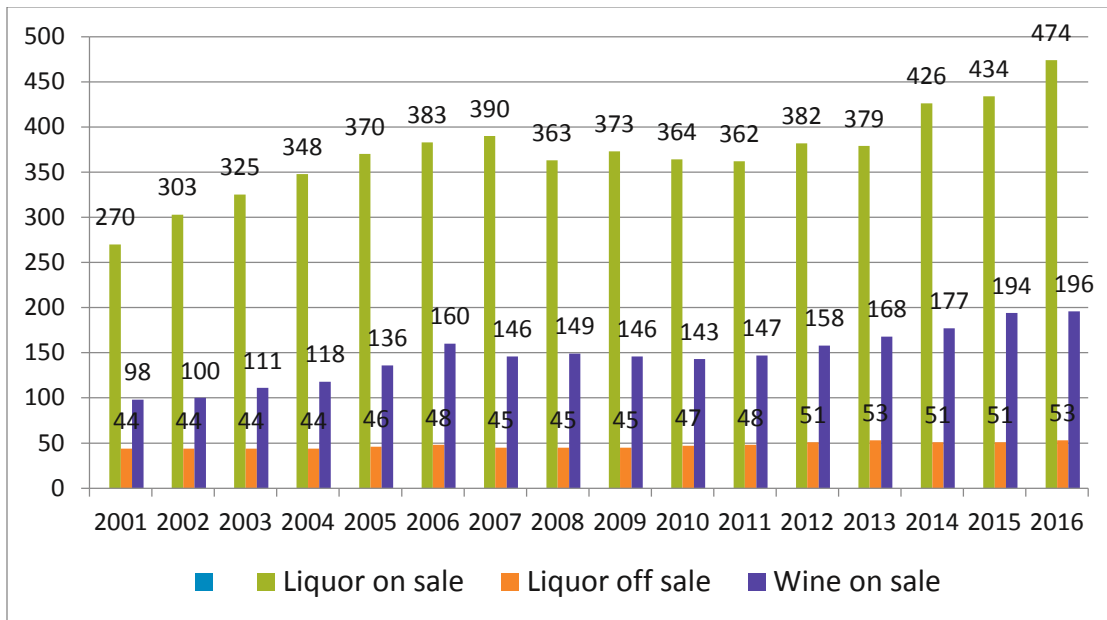
### Business Licensing

General Fund: \$4,473,859

Other Funds: \$213,025

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, on-site facility inspections, and the collection of license fees with an annual renewal billing system.

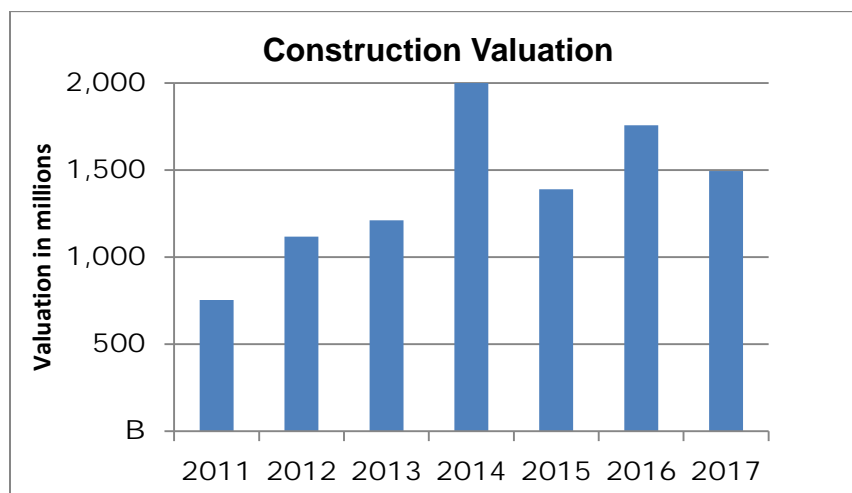


### Construction Codes Services

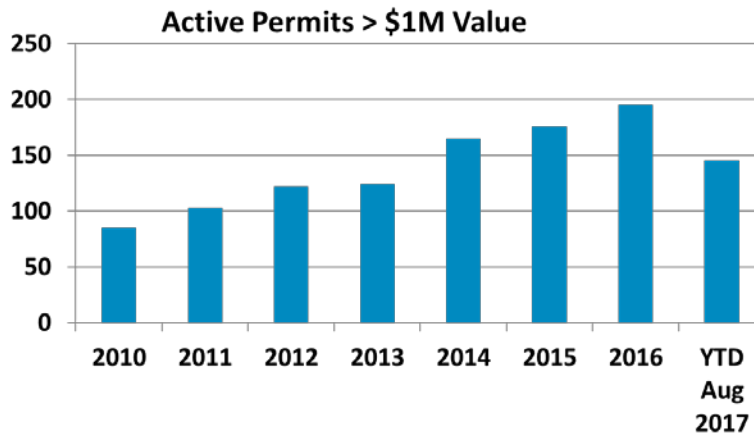
General Fund: \$11,629,530

Other Funds: \$756,461

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: \$36,650,161

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 2018, Community Planning and Economic Development's (CPED) budget is \$110.2 million, an increase of 7.4% or \$7.6 million from the 2017 budget. The increase is attributable to routine inflationary operating increases and the recommended additions.

### **Revenue**

In 2018, the department anticipates \$109.2 million in revenue, an increase of \$4.2 million or 4.0% from 2017. Revenues in the department exceed expenditures due to the lagging nature of review work performed in association with the collection of license and permit fees.

### **Fund Allocation**

In 2018, 37.3% of the department's budget is funded from general fund resources, or \$41.0 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 recommends one-time General Fund appropriations of \$1,000,000 for the Family Housing Initiative, \$3,000,000 for the Housing Preservation Strategy, \$250,000 for Minneapolis Homes, \$75,000 for Minneapolis Career Pathways, \$50,000 for the Cedar Riverside Opportunity Hub, and \$1.719 million for the Management Information Network System (MINS). The appropriation for MINS is not available until CPED, IT, and Finance & Property Services have reached a mutually agreed upon work plan.

The Mayor also recommends non-general fund one-time appropriations of \$650,000 for the Housing Preservation Strategy, \$500,000 for Homeownership Minneapolis – Lease to Purchase, \$500,000 for Minneapolis Homes, and \$50,000 for a Commercial Land Trust Pilot. The Mayor also recommends \$75,000 in Non-General Fund appropriations for Lake and Nicollet Property Management, and recommended replacing contracted services budget dollars to fund 2 FTE's for Homeowner Rehabilitation Programs – both on an ongoing basis.

The Mayor also recommends an ongoing General Fund reduction of \$60,000 to assist in funding new initiatives.

### **Council Adopted Budget**

The City Council amended the Mayor's recommended budget on a one-time basis by increasing the General Fund budget by \$50,000 for the Cooperative Technical Assistance Program (C-TAP), increasing the General Fund appropriation by \$50,000 for the Cedar Riverside Opportunity Hub, increasing the budget in fund 01SNR by \$103,741 for Summit Academy for the Culinary Arts Initiative, increasing the operating budget in the capital projects fund by \$28,000 for Art in Public Places, and decreasing the General Fund appropriation by \$200,000 for the Management Information Network System (MINS).

The City Council also amended the Mayor's recommended budget on an ongoing basis in the General Fund; increasing the budget by \$90,000 and 1.0 FTE for a Housing Policy Coordinator; and, decreasing the department's ongoing base by an additional \$20,000.

The City Council also gave staff the following directions:

1. Directing staff from Finance & Property Service, the Health Department, Community Planning & Economic Development, the Police Department and Regulatory Services to perform a comprehensive study of the licenses granted and fees charged to businesses and individuals by the City. Licenses and fees to be studied include but are not limited to Food, Lodging, and Pools; Business Licenses; Pollution Control Annual Registration; Rental Licenses; Fire Inspection Services; etc. The study should consider all costs of providing services associated with the licenses and fees. Departments are encouraged to ensure that the fee schedule is structured in a way that most closely aligns with City business process. In so doing, processes should be simplified to support ease of engagement and compliance on the part of the public. Priority should be given to fees related to liquor, stadiums, and hotels. Staff shall report back to the home committees for each department listed above no later than May 30, 2018.
2. Directing staff from Community Planning and Economic Development, in consultation with staff from Finance and Property Services, to develop a plan to prioritize additional resources beyond any specifically appropriated in this budget, and within Community Planning and Economic Development, to fund the C-TAP program up to a total program budget of \$100,000 for 2018.

# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	13,708,079	14,855,781	15,232,955	15,918,161	4.5%	685,207
FRINGE BENEFITS	4,659,241	5,206,551	5,638,749	5,810,229	3.0%	171,480
CONTRACTUAL SERVICES	7,581,064	8,038,973	8,018,051	8,534,960	6.4%	516,909
OPERATING COSTS	2,695,912	2,202,583	2,799,857	2,967,143	6.0%	167,286
CAPITAL	2,164,350	2,344,288	5,158,730	7,828,185	51.7%	2,669,455
<b>TOTAL GENERAL</b>	<b>30,808,646</b>	<b>32,648,176</b>	<b>36,848,342</b>	<b>41,058,679</b>	<b>11.4%</b>	<b>4,210,337</b>
<b>DEBT SERVICE</b>						
CONTRACTUAL SERVICES			600	600	0.0%	0
CAPITAL		8,989	48,420	63,221	30.6%	14,801
DEBT SERVICE	25,671,736	2,074,552	3,959,730	2,094,809	-47.1%	(1,864,921)
TRANSFERS	2,422,866	1,103,546	4,780	2,000	-58.2%	(2,780)
<b>TOTAL DEBT SERVICE</b>	<b>28,094,602</b>	<b>3,187,087</b>	<b>4,013,530</b>	<b>2,160,630</b>	<b>-46.2%</b>	<b>(1,852,900)</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	(14,330)					0
FRINGE BENEFITS	(2,274)					0
CONTRACTUAL SERVICES	240,182	479,993				0
OPERATING COSTS	1,037	1,428				0
CAPITAL	97,340	3,244	653,000	716,000	9.6%	63,000
<b>TOTAL CAPITAL PROJECT</b>	<b>321,956</b>	<b>484,665</b>	<b>653,000</b>	<b>716,000</b>	<b>9.6%</b>	<b>63,000</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	92,535	96,190	97,949	101,178	3.3%	3,229
FRINGE BENEFITS	35,500	34,742	31,556	32,777	3.9%	1,222
CONTRACTUAL SERVICES	1,208,951	1,144,515	1,237,507	1,237,507	0.0%	0
OPERATING COSTS	17,691		1,000	1,000	0.0%	0
CAPITAL	1,667	122,846				0
<b>TOTAL ENTERPRISE</b>	<b>1,356,344</b>	<b>1,398,294</b>	<b>1,368,012</b>	<b>1,372,462</b>	<b>0.3%</b>	<b>4,451</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	4,552,586	4,339,792	4,125,539	4,476,768	8.5%	351,228
FRINGE BENEFITS	1,271,176	1,236,067	1,454,987	1,593,748	9.5%	138,761
CONTRACTUAL SERVICES	12,044,414	11,103,691	22,672,596	24,201,666	6.7%	1,529,070
OPERATING COSTS	5,175,763	4,711,611	1,240,908	1,244,074	0.3%	3,166
CAPITAL	47,689,923	51,439,384	18,863,528	20,242,140	7.3%	1,378,612
DEBT SERVICE				20,000		20,000
TRANSFERS	17,370,565	17,560,492	11,333,971	13,109,872	15.7%	1,775,901
<b>TOTAL SPECIAL REVENUE</b>	<b>88,104,427</b>	<b>90,391,037</b>	<b>59,691,529</b>	<b>64,888,268</b>	<b>8.7%</b>	<b>5,196,738</b>
<b>TOTAL EXPENSE</b>	<b>148,685,974</b>	<b>128,109,258</b>	<b>102,574,413</b>	<b>110,196,039</b>	<b>7.4%</b>	<b>7,621,626</b>

# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION

REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	92	93	1,000	1,000	0.0%	0
CHARGES FOR SERVICES	2,823,489	3,238,128	3,340,000	3,240,000	-3.0%	(100,000)
FINES AND FORFEITS	87,872	138,446	157,000	157,000	0.0%	0
INTEREST	177,485	206,787			0.0%	0
LICENSE AND PERMITS	32,545,029	35,848,395	32,452,000	33,152,000	2.2%	700,000
OTHER MISC REVENUES	2,621,227	2,478,352	2,540,000	2,250,000	-11.4%	(290,000)
RENTS		2			0.0%	0
SPECIAL ASSESSMENTS	660		30,000	30,000	0.0%	0
<b>GENERAL</b>	<b>38,255,854</b>	<b>41,910,203</b>	<b>38,520,000</b>	<b>38,830,000</b>	<b>0.8%</b>	<b>310,000</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	4,426,714	1,697,216			0.0%	0
CHARGES FOR SERVICES	2,015,553	1,509,266	0	0	0.0%	0
CONTRIBUTIONS	112,269	156,493			0.0%	0
FEDERAL GOVERNMENT	6,991,613	3,829,222	4,640,982	4,630,982	-0.2%	(10,000)
FINES AND FORFEITS	(12,000)	54,000			0.0%	0
INTEREST	416,443	1,772,148	539,825	534,706	-0.9%	(5,119)
LICENSE AND PERMITS	197,694	144,915			0.0%	0
LOCAL GOVERNMENT	10,332,444	11,149,456			0.0%	0
OTHER MISC REVENUES	7,425,048	7,436,737	1,916,653	2,635,815	37.5%	719,162
PROPERTY TAXES	44,427,535	48,172,258	48,131,640	54,903,071	14.1%	6,771,431
RENTS	3,045,947	2,377,905	962,500	2,335,332	142.6%	1,372,832
SALES AND OTHER TAXES	42	(149)			0.0%	0
SPECIAL ASSESSMENTS	187,349	157,555	300,000	300,000	0.0%	0
STATE GOVERNMENT	5,717,612	5,066,477	2,000,000	2,000,000	0.0%	0
TRANSFERS IN	8,700,710	8,587,403	1,591,000	2,537,748	59.5%	946,748
USE OF FUND BALANCE			276,638	(3,796,778)	-1,472.5%	(4,073,416)
<b>SPECIAL REVENUE</b>	<b>93,984,973</b>	<b>92,110,902</b>	<b>60,359,238</b>	<b>66,080,876</b>	<b>9.5%</b>	<b>5,721,638</b>
<b>CAPITAL PROJECT</b>						
LONG TERM LIABILITIES PROCEEDS			653,000	716,000	9.6%	63,000
TRANSFERS IN	318,000	492,000			0.0%	0
<b>CAPITAL PROJECT</b>	<b>318,000</b>	<b>492,000</b>	<b>653,000</b>	<b>716,000</b>	<b>9.6%</b>	<b>63,000</b>
<b>DEBT SERVICE</b>						
INTEREST	(384)	59		49	0.0%	49
LONG TERM LIABILITIES PROCEEDS	22,844,573				0.0%	0
PROPERTY TAXES		9,988	53,800	70,246	30.6%	16,446
TRANSFERS IN	4,086,233	3,681,635	3,959,730	2,094,809	-47.1%	(1,864,921)
USE OF FUND BALANCE				(4,474)	0.0%	(4,474)
<b>DEBT SERVICE</b>	<b>26,930,422</b>	<b>3,691,682</b>	<b>4,013,530</b>	<b>2,160,630</b>	<b>-46.2%</b>	<b>(1,852,900)</b>

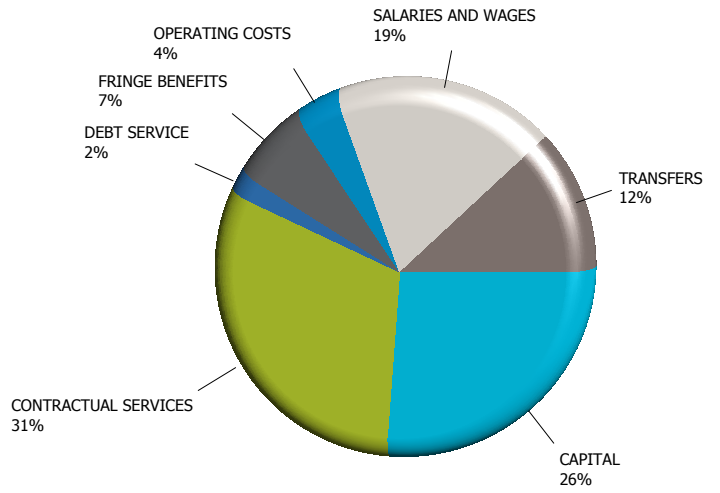
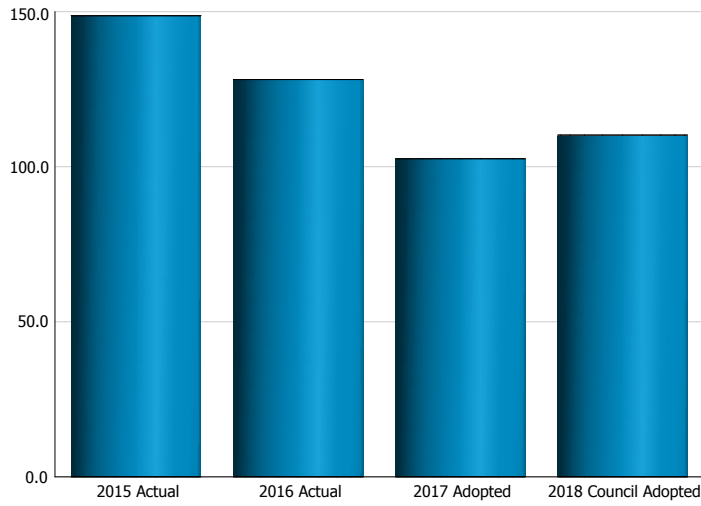
**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES		2,000			0.0%	0
CHARGES FOR SERVICES	1,224,091	1,360,368	1,280,000	1,280,000	0.0%	0
INTEREST	25,500	23,097			0.0%	0
OTHER MISC REVENUES		45,269			0.0%	0
RENTS	208,167	213,701			0.0%	0
TRANSFERS IN	692,586	268,000			0.0%	0
USE OF FUND BALANCE			88,012	92,462	5.1%	4,450
<b>ENTERPRISE</b>	<b>2,150,344</b>	<b>1,912,435</b>	<b>1,368,012</b>	<b>1,372,462</b>	<b>0.3%</b>	<b>4,450</b>
<b>TOTAL REVENUE</b>	<b>161,639,593</b>	<b>140,117,222</b>	<b>104,913,780</b>	<b>109,159,968</b>	<b>4.0%</b>	<b>4,246,188</b>

# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION

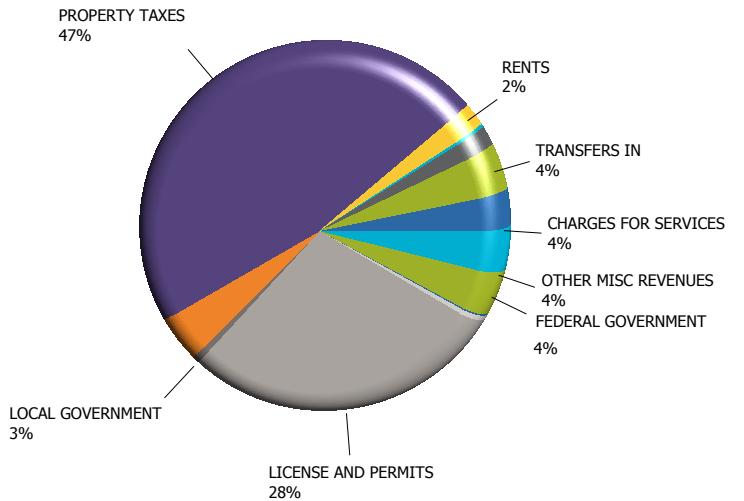
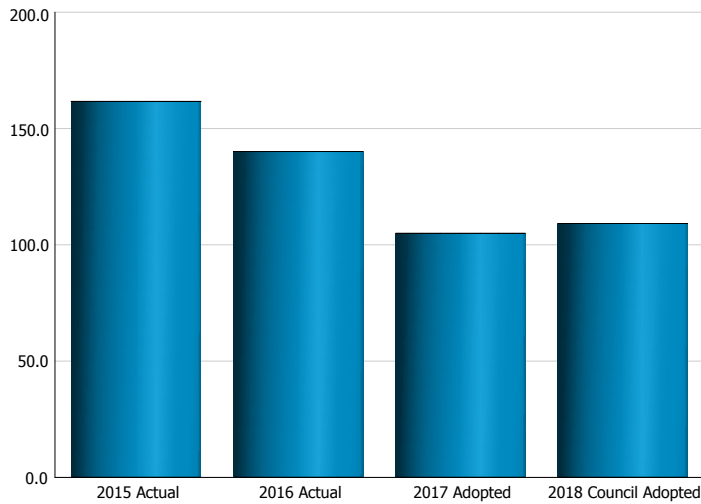
## Expense by Category

**Expense 2015 - 2018**  
In Millions



## Revenue by Type

**Revenue 2015 - 2018**  
In Millions

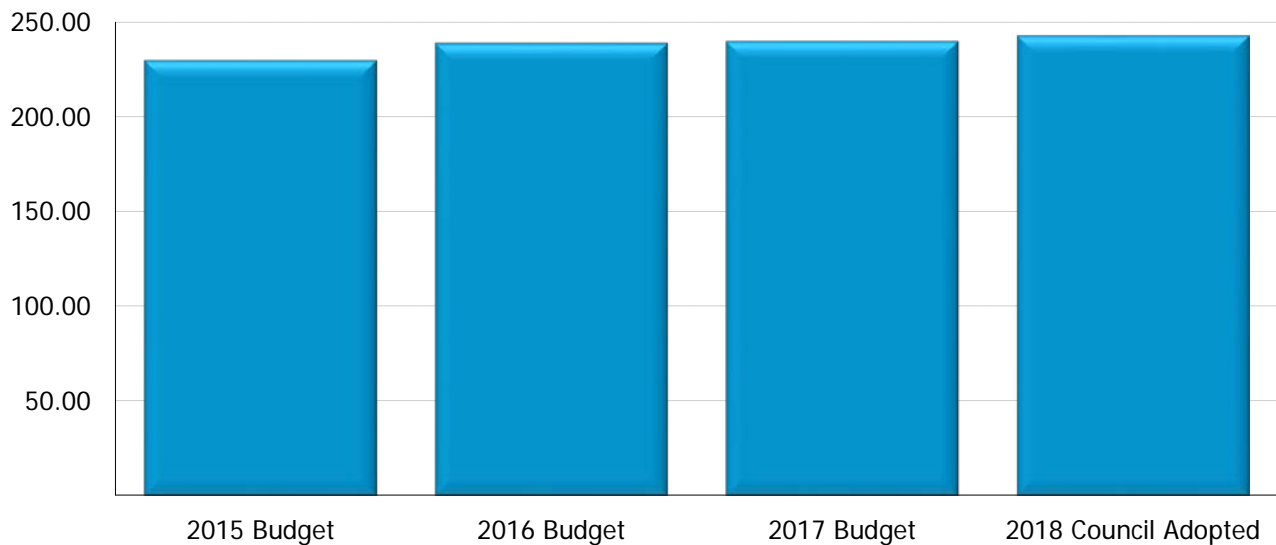


# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

## Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
TOTAL CPED	230.00	239.00	240.00	243.00	1.3%	3.00
Overall	230.00	239.00	240.00	243.00	1.3%	3.00

**Positions 2015-2018**



## **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**

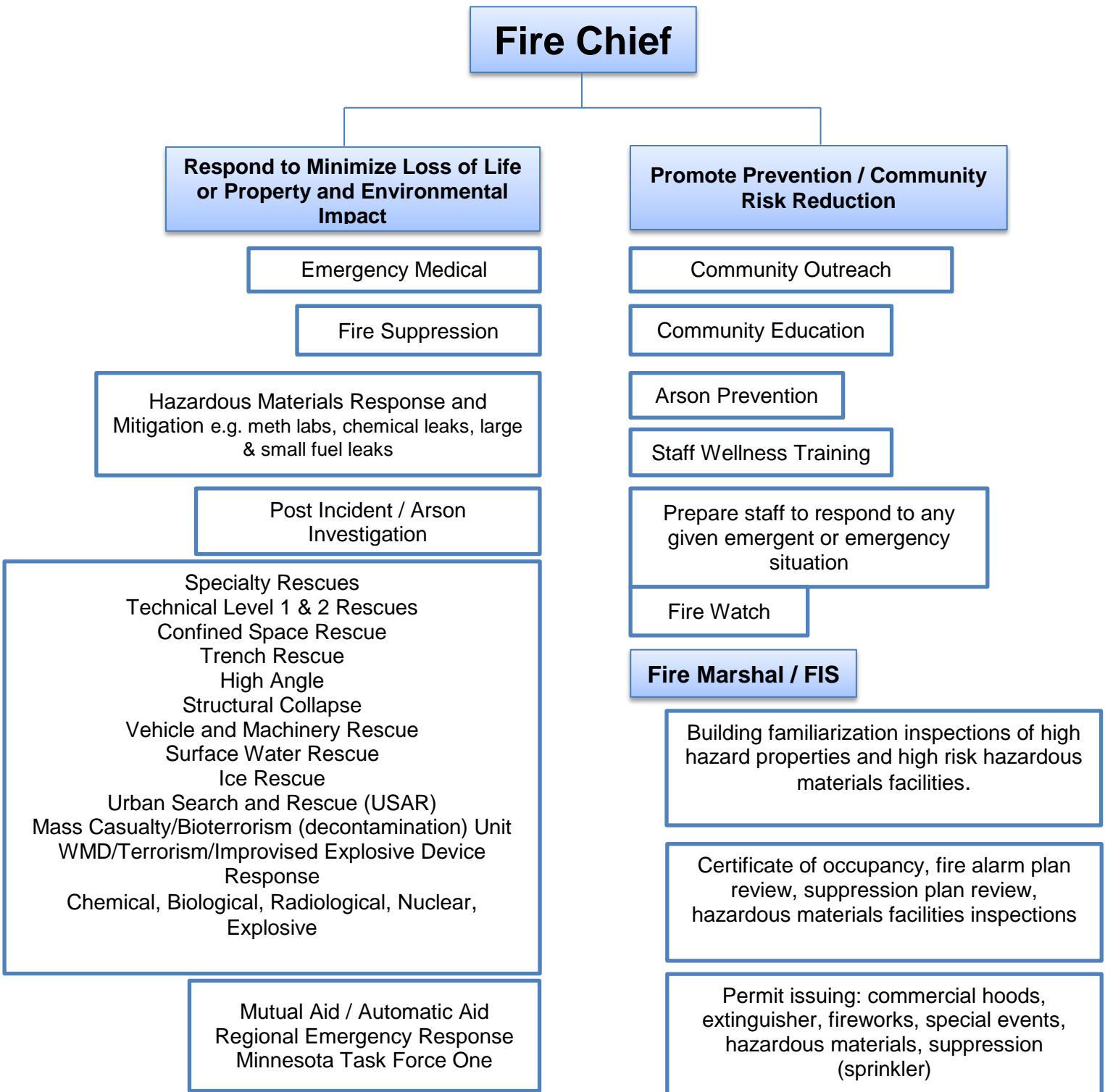
- Provide Emergency Medical Services (EMS), Fire suppression, Technical Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits the City 24 hours per day, 7 days a week
- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of 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.

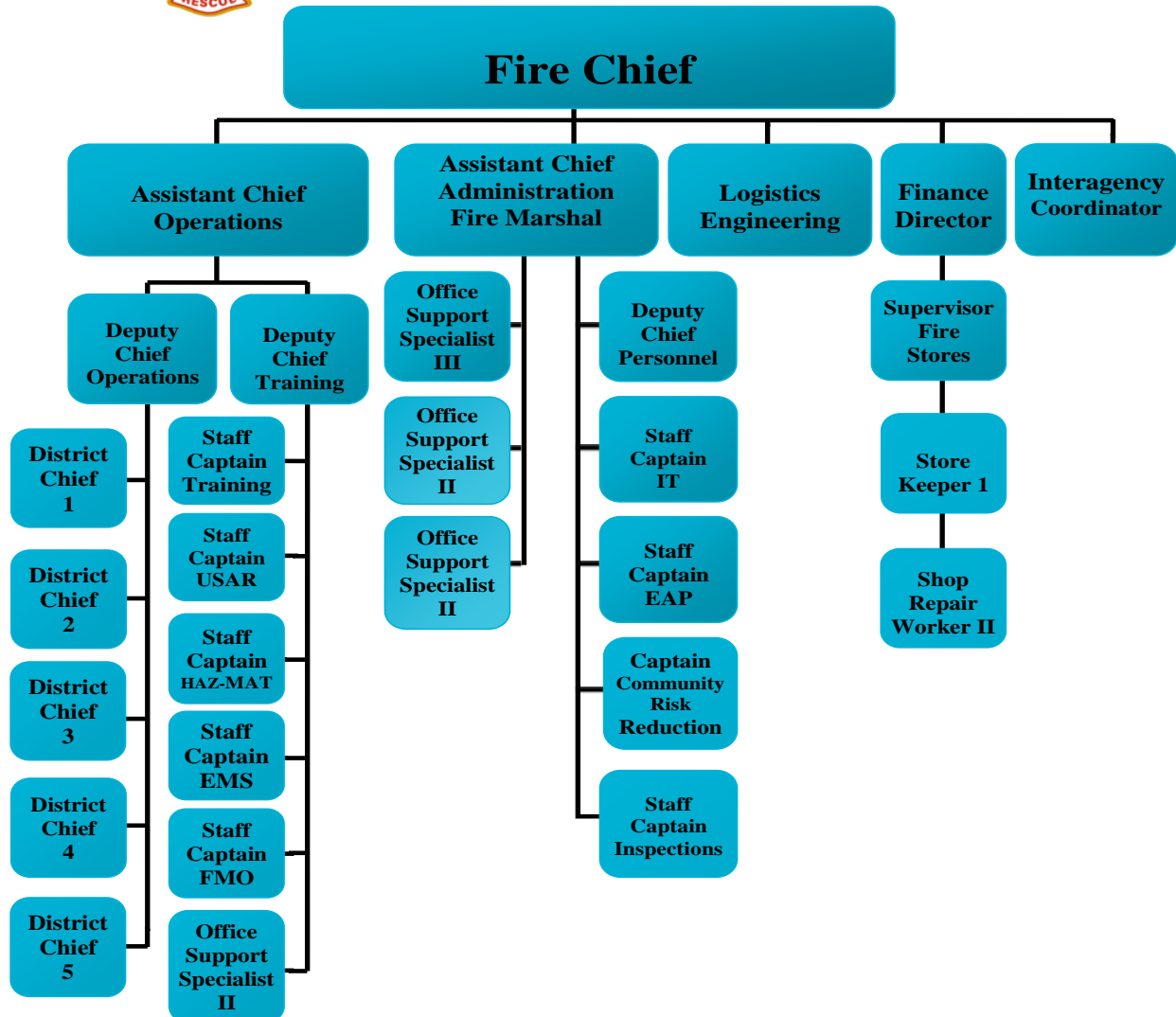


## ORGANIZATION CHART





## Minneapolis Fire Department 1-400.00 - Organizational Chart



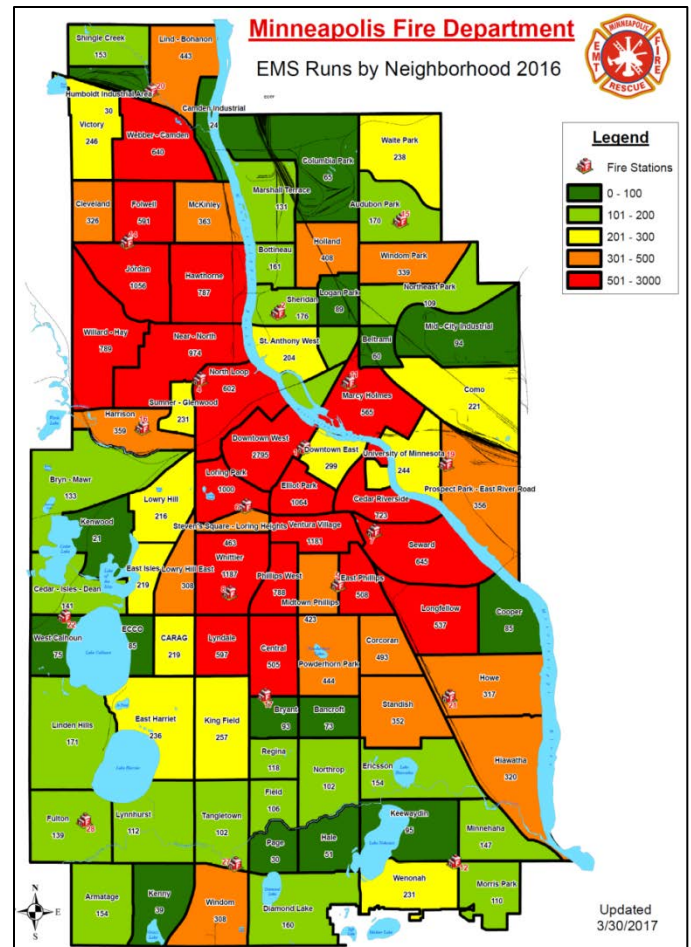
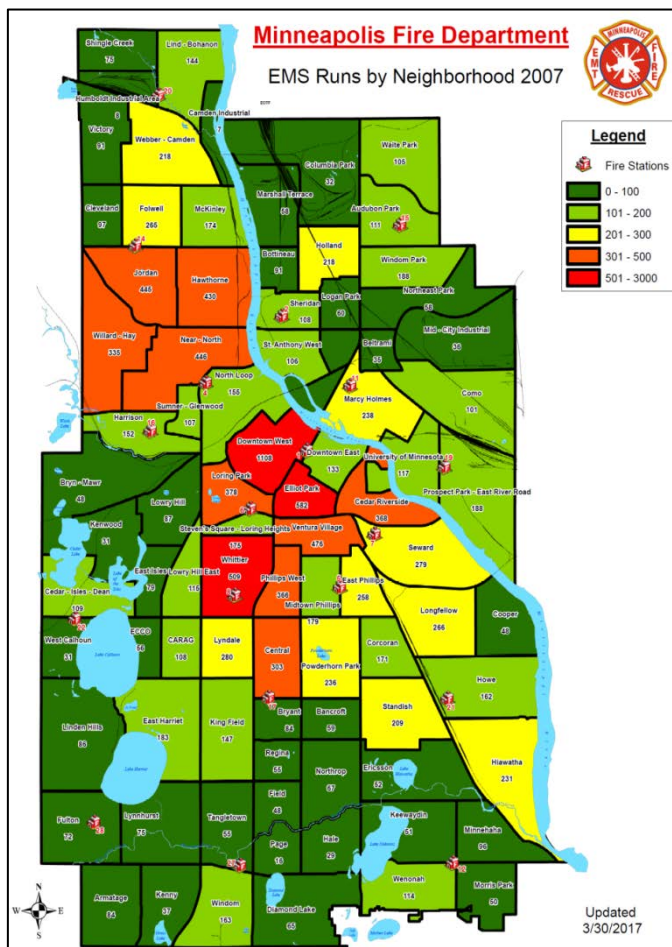
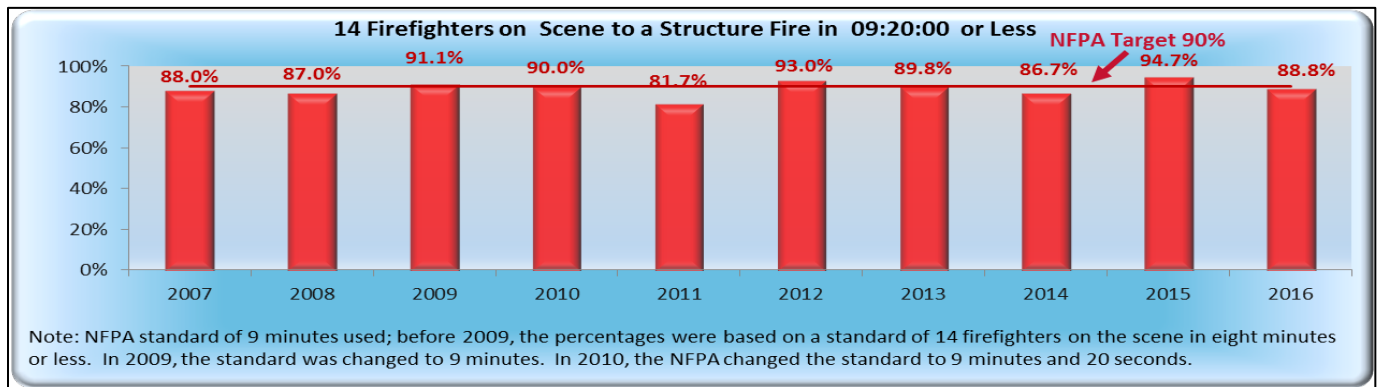
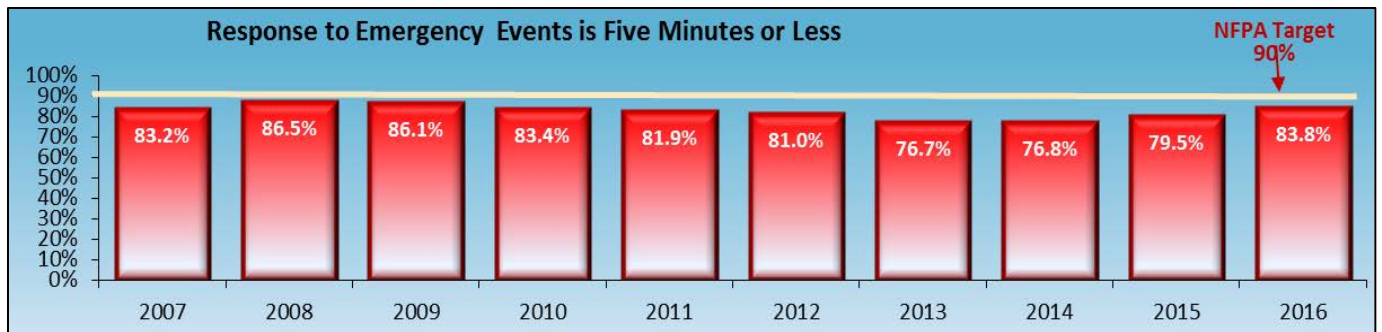
March, 2016

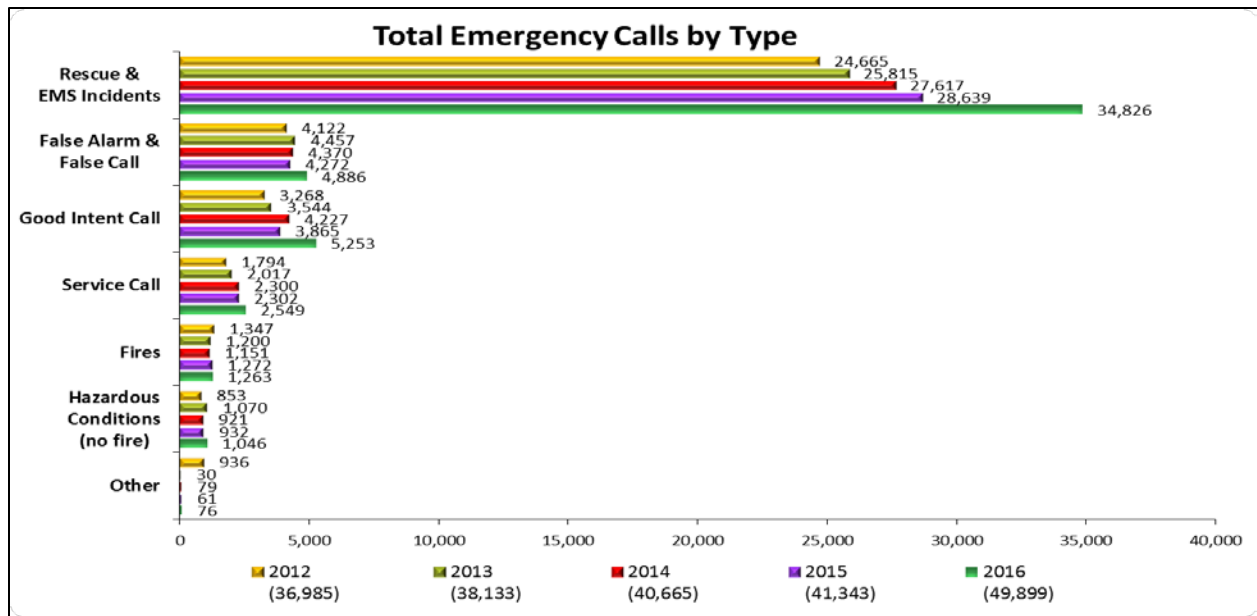
### A City That Works

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

General Fund: \$47,112,816  
Other Funds: \$10,000

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, Community Outreach and Prevention Education.



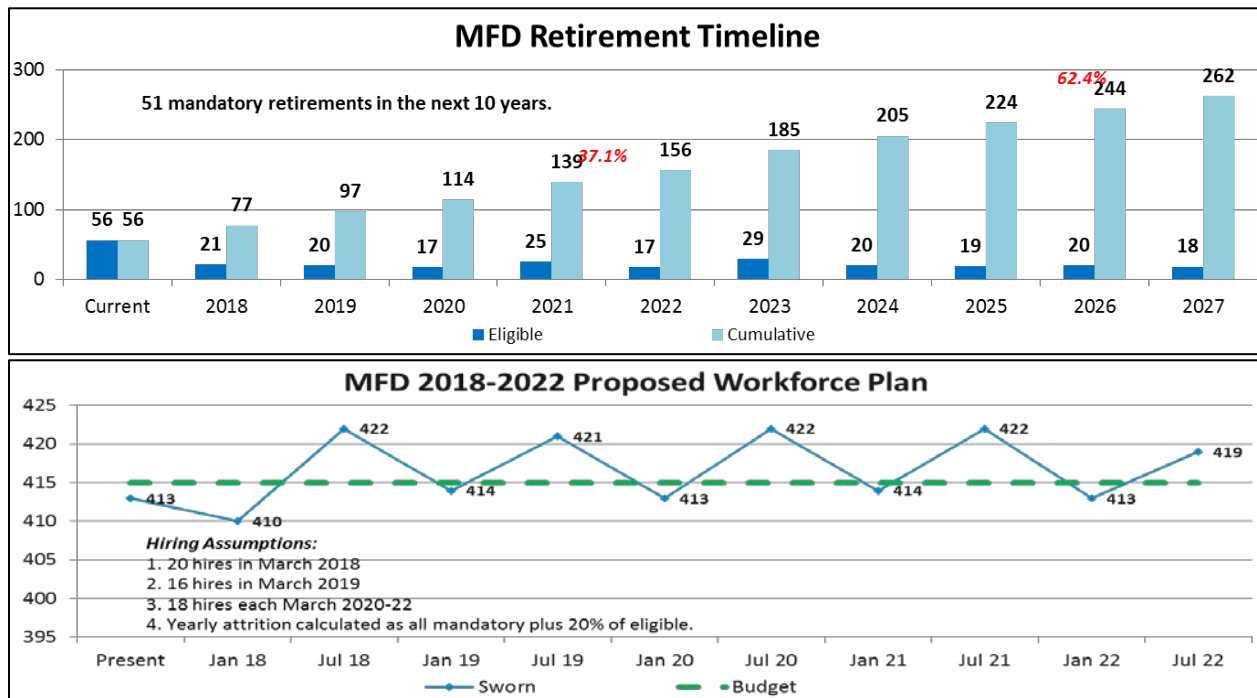


## One Minneapolis

### Training & Recruitment

General Fund: \$9,895,316

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.





ELIGIBLE LIST								
	Number	% by Applicant Pool						
Total Applicants	182							
Total People of Color	75	41.2%						
Total Male	164	90.1%						
Total Female	15	8.2%						
Total Undetermined	3	1.6%						
Total Veterans	70	38.5%						
Total Veterans of Color	13	7.1%						
Total Male Veterans	69	37.9%						
Total Female Veterans	1	0.5%						
Ethnicity	Male	Male %	Female	Female %	Unk	Unk %	Total	Total %
American Indian	8	4.4%	1	0.5%	0	0.0%	9	4.9%
Asian/Pacific Islander	16	8.8%	1	0.5%	0	0.0%	17	9.3%
Black	26	14.3%	3	1.6%	0	0.0%	29	15.9%
Hispanic	19	10.4%	1	0.5%	0	0.0%	20	11.0%
Not Specified	6	3.3%	0	0.0%	1	0.5%	7	3.8%
White	89	48.9%	9	4.9%	2	1.1%	100	54.9%
Total	164	90.1%	15	8.2%	3	1.6%	182	100.0%

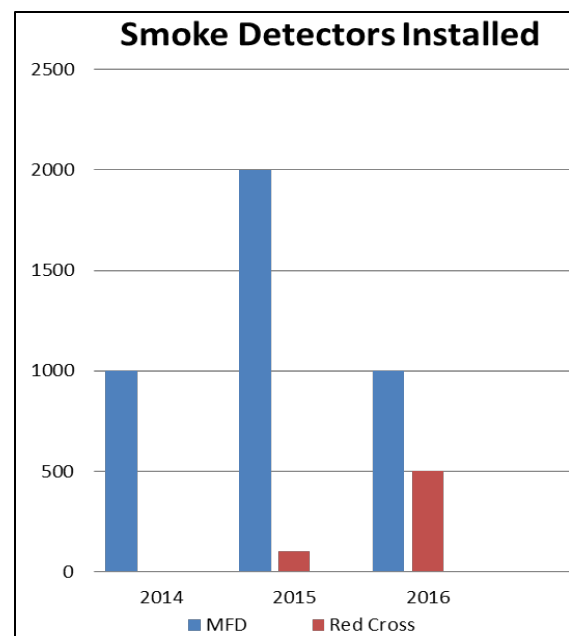
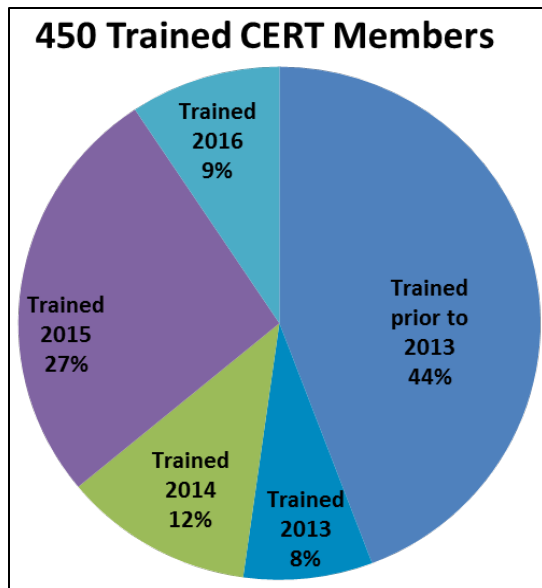
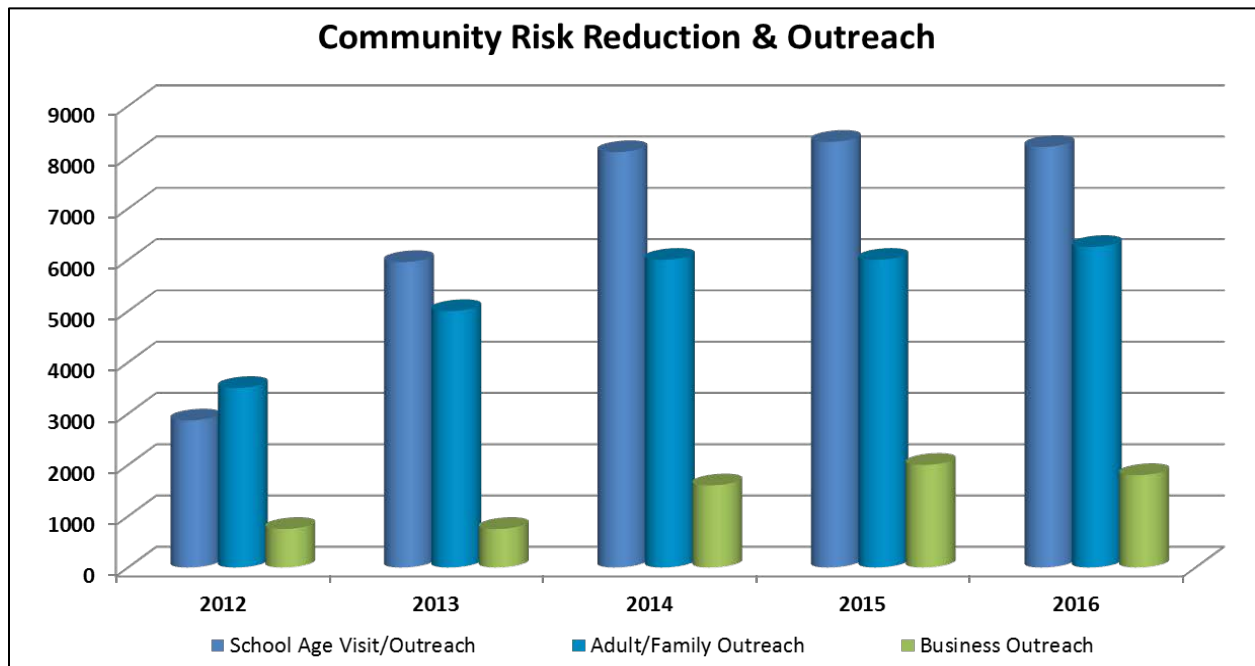
2017 EMS Academy Class								
	Number	% by Applicant Pool						
Total Applicants	27							
Total People of Color	24	88.9%						
Total Male	15	55.6%						
Total Female	12	44.4%						
Total Undetermined	0	0.0%						
Total Veterans	1	3.7%						
Total Veterans of Color	1	3.7%						
Total Male Veterans	1	3.7%						
Total Female Veterans	0	0.0%						
Ethnicity	Male	Male %	Female	Female %	Unk	Unk %	Total	Total %
American Indian	2	7.4%		0.0%	0	0.0%	2	7.4%
Asian/Pacific Islander	1	3.7%	1	3.7%	0	0.0%	2	7.4%
Black	8	29.6%	9	33.3%	0	0.0%	17	63.0%
Hispanic	3	11.1%	0	0.0%	0	0.0%	3	11.1%
Not Specified	0	0.0%	0	0.0%	0	0.0%	0	0.0%
White	1	3.7%	2	7.4%	0	0.0%	3	11.1%
Total	15	55.6%	12	44.4%	0	0.0%	27	100.0%

## Living Well

### Community Risk Reduction and Community Outreach

General Fund: \$9,492,103

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 budget increases from \$65.1 million to \$66.5 million from 2017 to 2018. This is an increase of \$1.4 million, or 2.2%. The Fire Department's 2018 expenditure budget reflects the following changes from 2017; routine inflationary increases in operation costs, \$147,000 in one-time reimbursable expenses for Super Bowl, and the Mayor's recommended budgetary change items of \$410,000.

### **Revenue**

Revenues are projected to increase by 5.5% in this department due to a slight increase in state aid. The department's total revenues in 2018 are projected to be \$2.1 million.

### **Fund Allocation**

This department is funded completely in the General Fund at 99.5%, with the exception of \$10,000 in private donations/ contributions.

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

The Mayor recommends a \$225,000 ongoing General Fund appropriation for Mobile Healthcare Providers (includes 4.0 FTEs).

The Mayor also recommends one-time General Fund appropriations of \$75,000 for Mobile EMS vehicles, \$110,000 for personal protective equipment, and \$147,000 for planned overtime expense related to increased staffing for Super Bowl LII, reimbursable by the Super Bowl Committee.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendation by eliminating the ongoing appropriation of \$225,000 for Mobile Healthcare Providers, and reducing by 4 FTE; and, adding an ongoing appropriation of \$225,000 and three additional sworn firefighters (3 FTE).

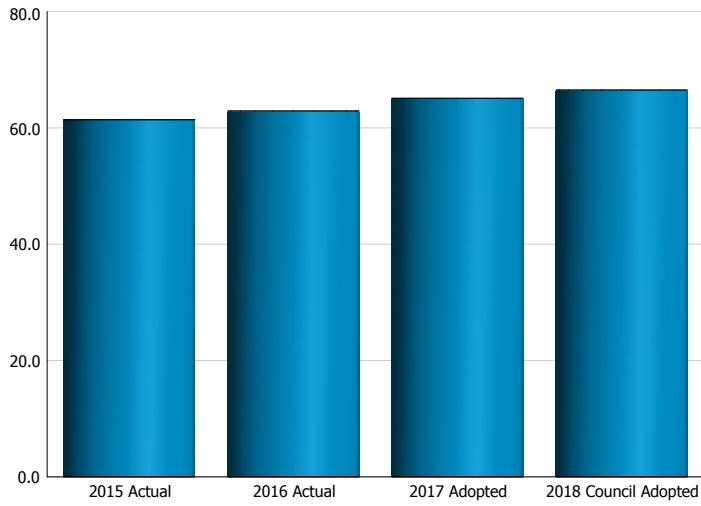
# FIRE EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	35,031,782	36,060,428	37,719,547	38,561,734	2.2%	842,187
FRINGE BENEFITS	15,364,176	16,125,646	15,531,486	16,655,037	7.2%	1,123,551
CONTRACTUAL SERVICES	7,109,342	8,051,177	8,728,946	8,843,008	1.3%	114,062
OPERATING COSTS	2,117,700	2,375,040	2,576,150	2,180,457	-15.4%	(395,693)
CAPITAL	1,691,629	35,990	529,999	259,999	-50.9%	(270,000)
<b>TOTAL GENERAL</b>	<b>61,314,629</b>	<b>62,648,282</b>	<b>65,086,128</b>	<b>66,500,235</b>	<b>2.2%</b>	<b>1,414,107</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	94,203	127,528				0
CONTRACTUAL SERVICES		36,911	10,000	10,000	0.0%	0
OPERATING COSTS	8,470	82,284				0
CAPITAL		9,460				0
<b>TOTAL SPECIAL REVENUE</b>	<b>102,672</b>	<b>256,182</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>	<b>61,417,301</b>	<b>62,904,464</b>	<b>65,096,128</b>	<b>66,510,235</b>	<b>2.2%</b>	<b>1,414,107</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	235	217	250	250	0.0%	0
CHARGES FOR SERVICES	164,949	113,832	186,000	116,000	-37.6%	(70,000)
OTHER MISC REVENUES	553	40,360			0.0%	0
SPECIAL ASSESSMENTS		31,335			0.0%	0
STATE GOVERNMENT	1,901,593	1,979,123	1,800,000	1,980,000	10.0%	180,000
<b>GENERAL</b>	<b>2,067,330</b>	<b>2,164,867</b>	<b>1,986,250</b>	<b>2,096,250</b>	<b>5.5%</b>	<b>110,000</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	1,292	80,711	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	7,177	77,027			0.0%	0
STATE GOVERNMENT	94,203	142,761			0.0%	0
<b>SPECIAL REVENUE</b>	<b>102,672</b>	<b>300,500</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>2,170,002</b>	<b>2,465,367</b>	<b>1,996,250</b>	<b>2,106,250</b>	<b>5.5%</b>	<b>110,000</b>

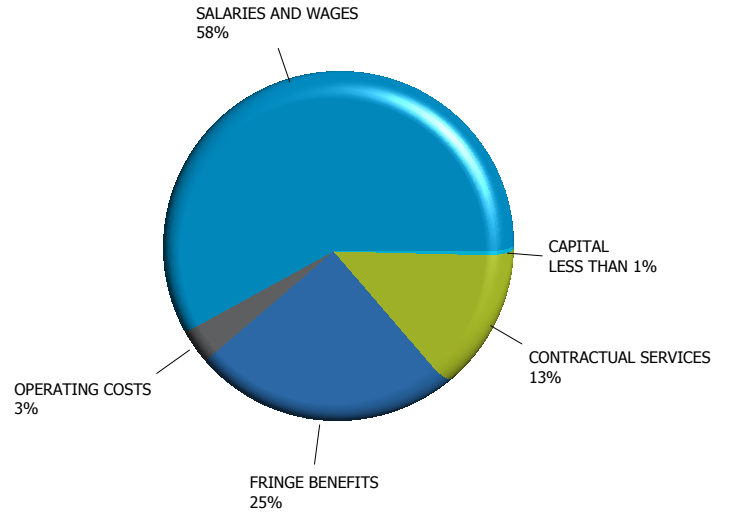


## FIRE EXPENSE AND REVENUE INFORMATION

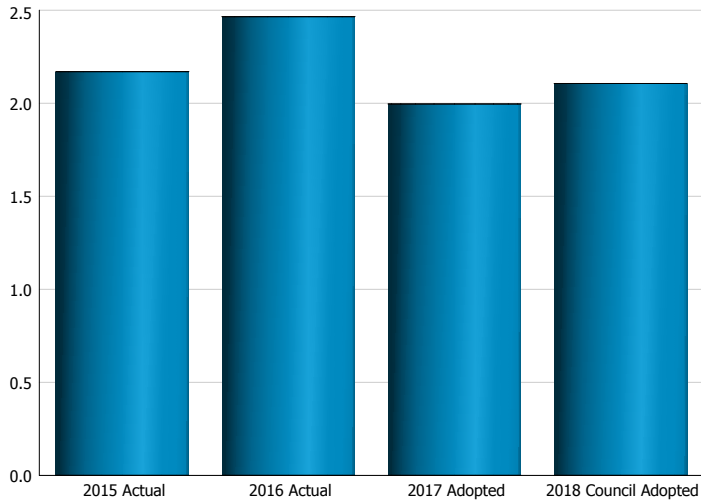
**Expense 2015 - 2018**  
In Millions



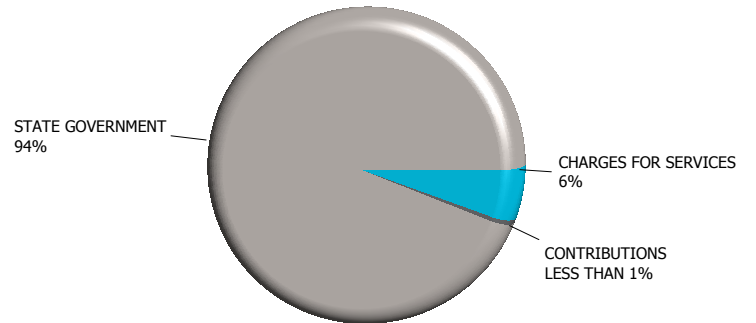
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

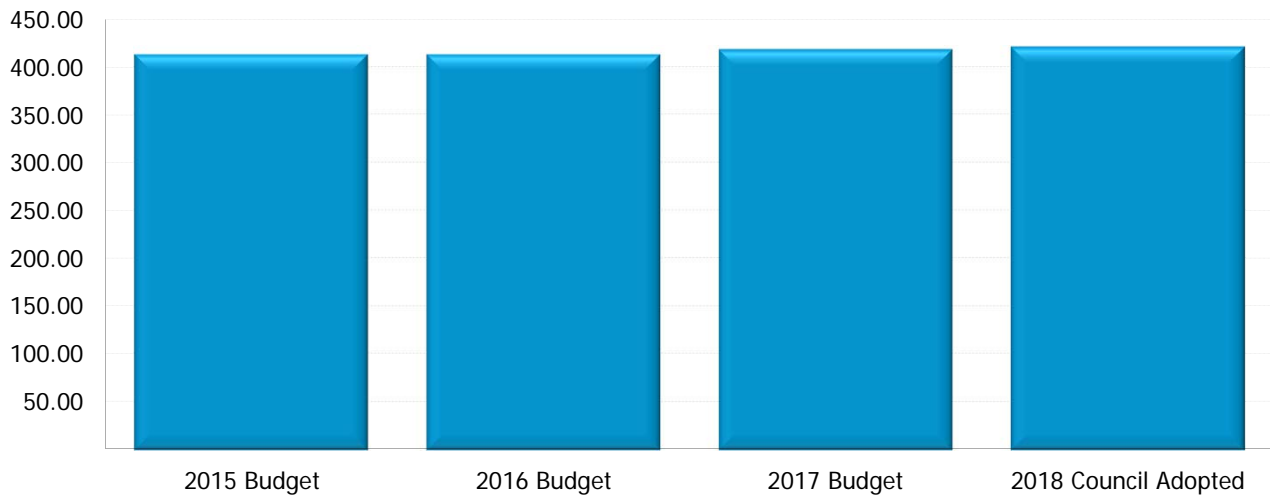


## FIRE

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
FIRE EMERGENCY RESPONSE	283.85	288.83	293.83	296.83	1.0%	3.00
FIRE EMPLOYEE TRAINING AND DEV	65.67	60.68	60.68	60.68	0.0%	0
FIRE PREVENTION SERVICES	63.48	63.48	63.48	63.48	0.0%	0
Overall	413.00	413.00	418.00	421.00	0.7%	3.00

### Positions 2015-2018



## HEALTH DEPARTMENT

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### MISSION

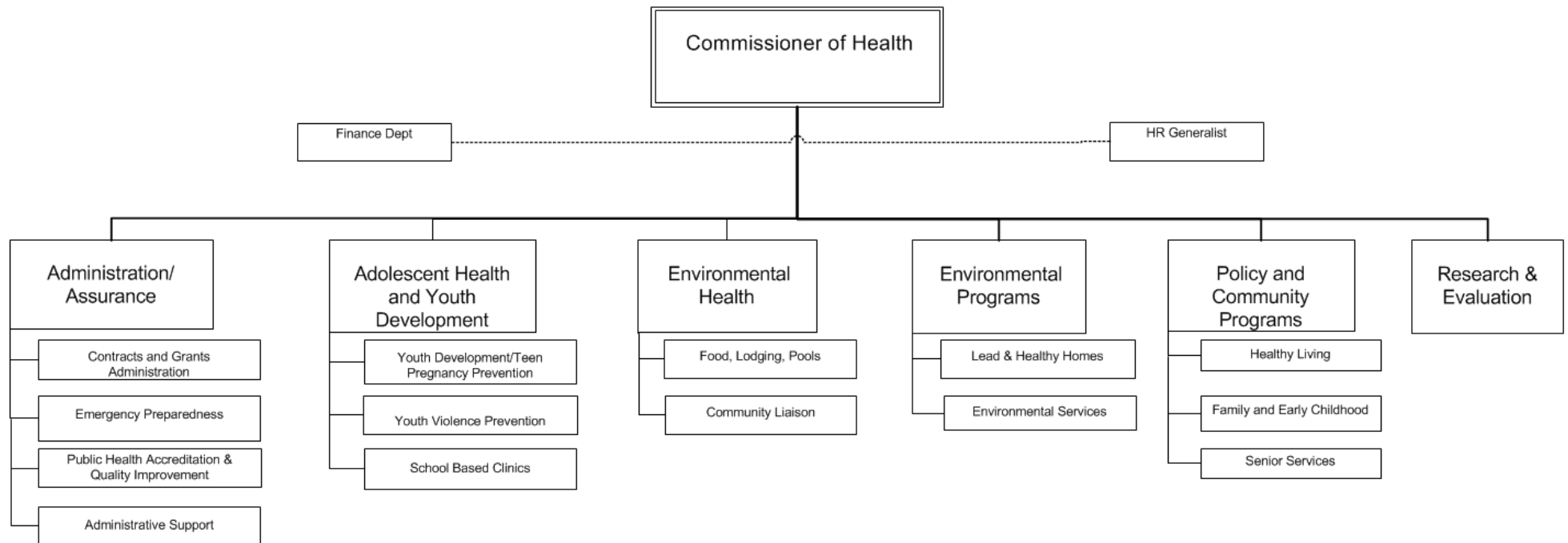
The Minneapolis Health Department improves the quality of life for all people in the city by protecting the environment, preventing disease and injury, promoting healthy behaviors, and creating a city that is a healthy place to live, work, and play.

### BUSINESS LINES

As a local public health entity operating under a Community Health Board (City Council), the department is mandated by state statute 145A to provide directly or contract for essential public health services for Minneapolis residents: Assure an adequate public health infrastructure; Promote healthy communities and healthy behaviors; Prevent the spread of infectious disease; Protect against environmental health hazards; Prepare for and respond to disasters, and assist communities in recovery; and, Assure the quality and accessibility of health services. The Department does this through the following business lines:

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

**Minneapolis Health Department  
Organizational Chart – October 2017**



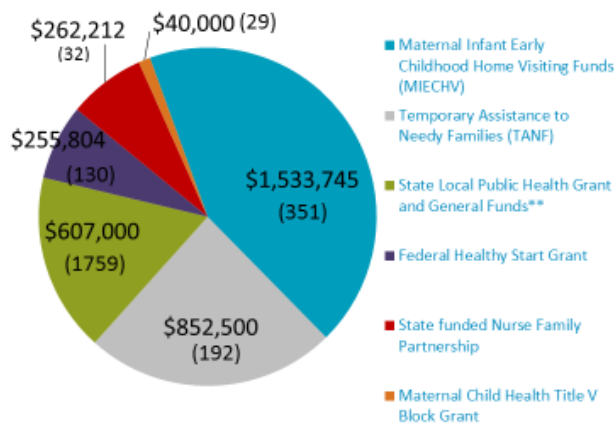
## Many People, One Minneapolis

### Family and Early Childhood

General Fund: \$551,930  
Other Funds: \$3,102,764

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

#### Prenatal and Early Childhood Home Visiting Funds (and number of families served\*)



\* A family may consist of a pregnant woman or a mother with children up to age 2 or 3 depending on the program. Some recipients are served through multiple funding sources.

\*\* Less-intensive, shorter term home visiting services. This funding will be mostly allocated to support evidenced based models in 2017.

Home visiting and case management services were provided to 2461 low-income families in 2016.

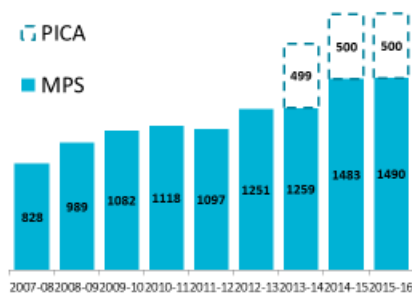
To provide these services, \$3.5 million was aggregated from federal, state, and city funds which is almost a 25% increase (\$700,000) from 2015.

About one-fifth or 513 families were in programs that offer intensive services during pregnancy and for 2-3 years after childbirth. This number represents only a small proportion (about 10% or less) of the 6,400 families that could benefit from these programs each year and is similar to 2015.

### Early childhood screening

The Health Department is one of several sources of funding for early childhood screening. Minneapolis Public Schools (MPS) screened 1,490 three-year-olds out of an estimated 6000 children during the 2015-16 school year—a 1% increase from the previous year while maintaining the 16% increase from the previous year.

Early childhood screening, especially when completed by age three, helps children be ready for school. When developmental concerns are identified early, community resources can be mobilized to support parents and children in school readiness.



Parents in Community Action (PICA), a private, non-profit agency delivering Head Start and Early Head Start programs, also screens children but counts from recent years were unavailable; the number shown is an estimate. Screening also occurs in clinical settings.

Close the Loop started as a collaboration between MPS and the Health Department and has grown to include 46 organizations and 65 program sites that work with MPS on these efforts. The purpose is to increase screening in all settings and ensure follow-through when screening leads to referrals for clinical assessment and/or early learning programming. Health Department staff remains involved to represent health concerns of Minneapolis children.

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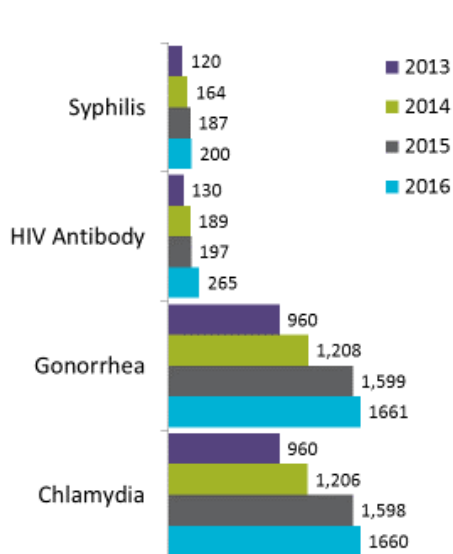
## School Based Clinic Program

General Fund: \$196,092

Other Funds: \$2,945,269

The Department operates School Based Clinics (SBC) in six Minneapolis public high schools and health education and screening services at one alternative school site for pregnant and parenting teens. All clinic services are provided by medical, behavioral health, and health education professionals. The focus is on adolescent health services including acute illness care, well-teen exams, reproductive care, nutrition education, immunizations, individual and group health education, and mental health screenings, diagnostic assessments and counseling.

### STI tests at School Based Clinics



- New strategies to promote testing increased not only the number of tests but also the number of males and Latinos tested. They also expanded reproductive health education opportunities.
- The SBCs increased its outreach through classroom and lunchroom presentations in 2016 to reach over 90,000 youth, a 25% increase from the previous year.
- Increases were also seen in visits by Hispanic students, the number of young women adopting the most effective contraceptive methods, and the number of visits for condoms.
- Three-fourths of SBC clients were students of color. In response to a satisfaction survey, 100% of clients said they would visit the clinic again.

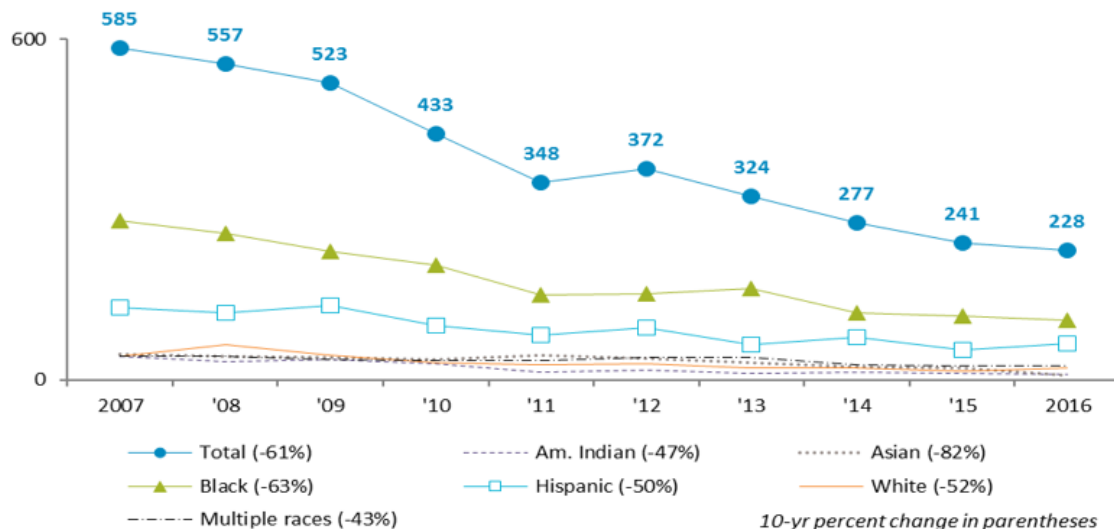
## Youth Development and Sexual Health

General Fund: \$740,824

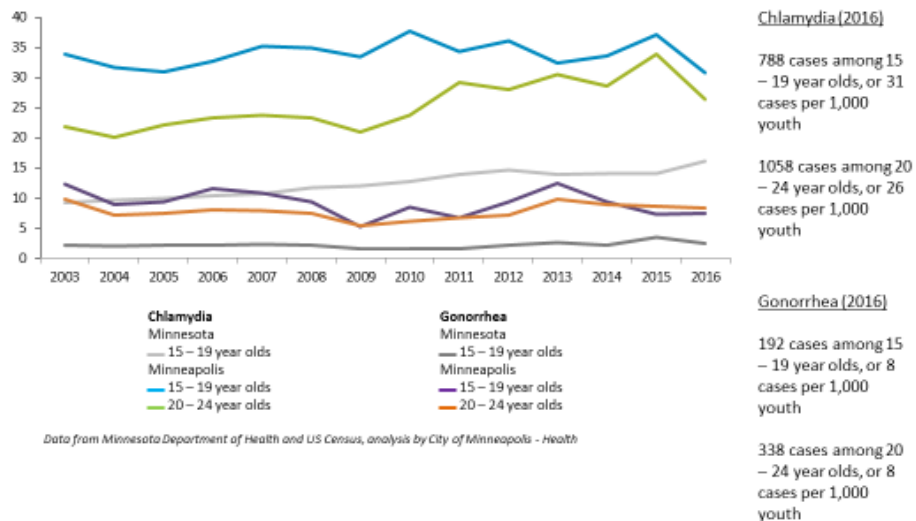
Other Funds: \$1,194,724

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.

### Number of births to teen mothers ages 15-19, by race/ethnicity



### STI rates in Minneapolis, per 1,000 youth



With effective programming focus on prevention, Minneapolis STI rates will continue to have a downward trend, despite the increases in chlamydia and gonorrhea cases across Minnesota.

### Youth Violence Prevention

General Fund: \$745,384  
 Other Funds: \$757,563

The Health Department leads and coordinates citywide efforts to implement the Youth Violence Prevention Blueprint for Action through policy, planning, community support, and programming. Activities include: planning and service coordination with jurisdictional partners, capacity building with small community based agencies and partnerships on community engagement activities. MHD provides: oversight of the Juvenile Supervision Center for curfew, truancy, and low-level offenders; individualized case management and mentoring for youth at risk of involvement with violence; and, collaborates with the Minneapolis Police department in implementing the Minneapolis Group Violence Intervention project.

The Group Violence Intervention (GVI) project is a 3-pronged approach to addressing gun violence that includes: Law Enforcement, Social Services, and the Community. The Minneapolis Health Department (MHD) coordinates the overall effort and facilitates cross-communications that ensures all three components are working collaboratively and effectively. MHD manages several contracts that support all 3 of the GVI strategies. Coordination and oversight of the strategy are critical functions of ensuring that GVI is implemented with fidelity which increase the overall effectiveness of the project. During the first law enforcement demonstration action (May 4, 2017-September 21, 2017) which was focused on the YNT group the following outcomes were documented:

- MPD made 65 arrests for everything from driving violations to felony gun charges.
- Several of those arrested have been charged with felony level crimes or have been revoked by probation. These cases will likely result in prison time.
- The recovery of 20 handguns, as well as drugs from weed to pills to heroin.

The chart below compares shootings and homicide incidents that happened between May 4 and September 21, 2016 prior to the GVI model and the same segment of time during the period of GVI's launch May 4 – September 21, 2017. The group member involved homicides and group member involved shootings have gone down since the implementation of the initiative.

	2016	2017
Group member involved (GMI) homicides	12	9
Non-GMI homicides	9	11
GMI non-fatal shootings	93	42
Non-GMI non-fatal shootings	29	18
Unknown non-fatal shootings	41	53

## Senior Services

General Fund: \$70,000

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 aide/ homemaker visits; a significant number require interpreter services.

## Living Well

### Lead Poisoning and Healthy Homes

General Fund: \$639,786

Other Funds: \$757,261

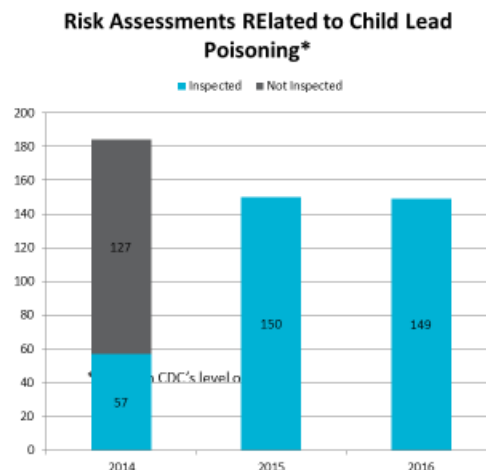
The Lead Poisoning Prevention and Healthy Homes initiative assures residential homes are safe from lead hazards by conducting inspections for children with diagnosed lead poisoning. The program repairs lead hazards to protect children from exposure to lead which interferes with brain development during a critical stage. Minneapolis currently inspects homes of children with a blood lead level of 5 ug/dl of blood. A Federal grant also supports efforts to address other healthy homes concerns such as radon, asthma triggers, and slip/trip/fall hazards.



## Child lead exposure and home inspections

Risk assessments conducted by the Health Department related to child lead poisoning increased substantially in 2015 and 2016 as a result in a change in the definition of threshold for harm from an elevated blood lead level.

City staff inspected all housing in which a child blood lead level was 5 ug/dl or greater.



### Emergency Preparedness and Infectious Disease Prevention

General Fund: \$81,107

Other Funds: \$433,458

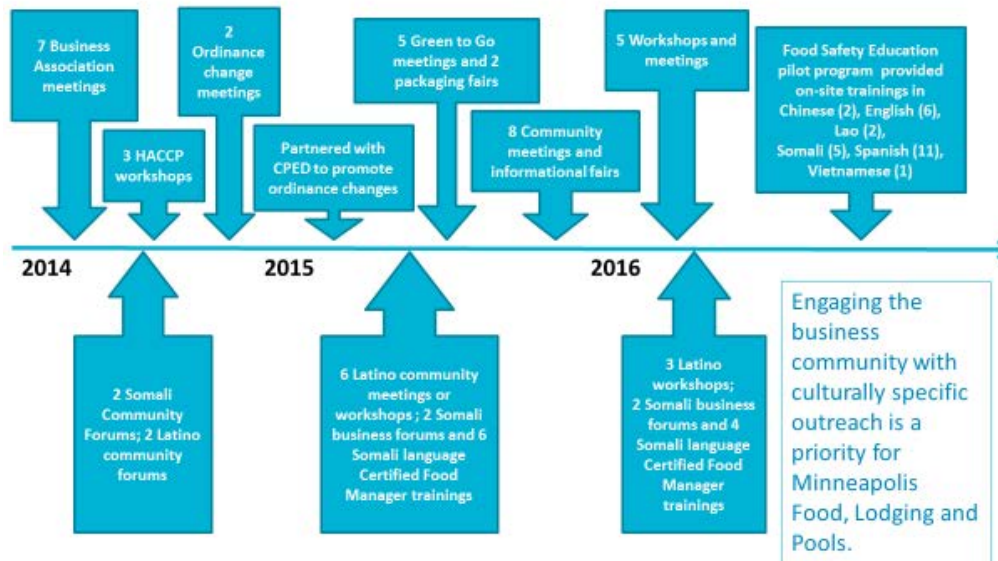
The Minneapolis Health Department is required by Minnesota statute and City Charter to assure the health and safety of residents and visitors from infectious disease; to prepare for and respond to emergencies; and assist the community in recovery. The Department does so through collaboration, contracts, and participation in a community-wide continuum of care. Public health response includes: routine prevention and intervention activities (provided through contract with Hennepin County); response to small events such as measles and food borne illness; planning and preparing to host large events such as the Super Bowl and NCAA Final Four; support for residents affected by natural or other disasters such as the Northside tornado; and, response to large public health emergencies such as a flu epidemic.

### Food Lodging and Pools

General Fund: \$3,305,597

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.

## Engaging the Business Community



## An Effective Health Inspections Program

Since its disastrous audit in 2010, the Food, Lodging and Pools program has become a leader in Minnesota, developing a successful inspection program that maximizes the capacity of its staff to meet the needs of the business it serves.

### Improved Business Support:

- Certified Food Manager trainings in Somali.
- Food safety materials in 7 languages.
- Spanish workshop of "Common Problems".
- HACCP consultations and trainings.
- Food safety training tailored to the business' needs.
- eNewsletters sent to 8,700+ emails
- Multilingual online food safety training videos.

### Improved Inspection Delivery:

- Peer inspections with co-workers and Hennepin County fosters consistency.
- Standardization of staff to MDA and MDH standards.
- Participation in voluntary FDA program standards.
- Full HACCP support.
- Specialized training in preparation for Super Bowl LII.

*\* While restaurant safety improved dramatically from 2014 to 2015, we are unable to provide 2016 data due to ELMS.*

## Eco-Focused

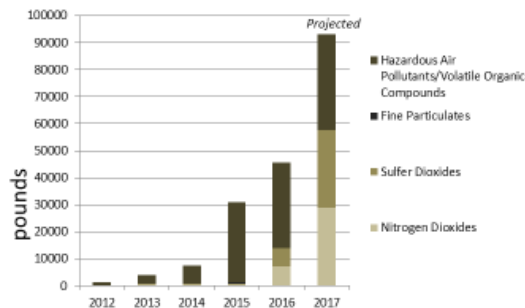
### Environmental Services

General Fund: \$2,034,121  
Other Funds: \$19,200

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, management of the Midwest's first energy disclosure policy, and provision of nationally recognized partnership programs with local businesses to improve neighborhood environmental quality.

## Pollution Reduction: Green Business



The Green Business Cost Share Program continued expansion efforts throughout 2016 developing relationships with Xcel, CenterPoint, and the Chamber of Commerce, while maintaining partnerships with Environmental and the University of Minnesota Technical Assistance Program to minimize air pollution jointly through Clean Air Minnesota. The Green Business Program was recognized by the National Association of County and City Health Officials as a National Model Practice in 2016.

The Green Business Cost Share Program has now worked with 57 businesses in Minneapolis for 90,000 lbs of pollution reduction leveraged through voluntary partnerships. This is equivalent to removing the 8th largest polluter in Minneapolis. For reference, Northern Metals is the 80th largest polluter.

### Green Business Investments Leveraged (2012-2017)

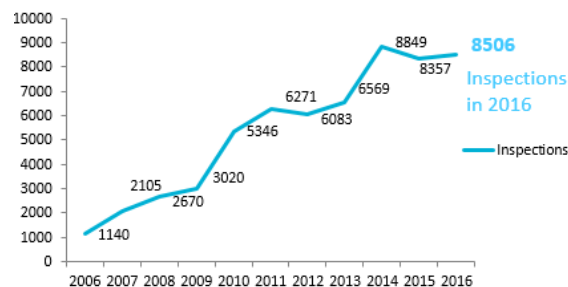


## Environmental inspections

Environmental Services conducted 8,506 inspections in 2016 and continues to increase the quality of work produced. Over the last decade, the workload has significantly increased, with efforts ranging from erosion control to spill response and vapor intrusion cases.

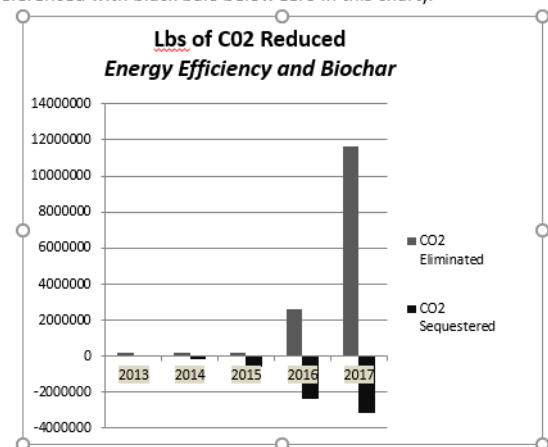
*7.5 times greater number inspections than 10 years ago*

### Number of inspections by year



## Health, resiliency, and climate change

The Health Department significantly minimized the City carbon footprint while improving air quality through an equity lens. The potential is enormous, leveraging investments 5 to 1. The Green Business Cost Share program incentivizes change with financial assistance to reduce energy use. The Energy Benchmarking Program requires all commercial buildings over 50,000 sq ft. to make their energy use public to drive down energy use in the free market. Biochar in urban farming, tree planting, and pollinator programs are creating carbon sinks out of soil in our city (referenced with black bars below zero in this chart).



## Livable Communities, Healthy Lives

## Minneapolis Healthy Living Initiative

Other Funds: \$1,553,759

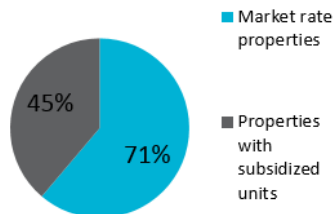
The Healthy Living Initiative is a collection of 23 strategies implemented with community partners to increase opportunities for healthy eating, physical activity and tobacco-free living in public housing, schools, neighborhoods, clinics, food shelves, stores, restaurants, worksites and other settings. 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.

### Tobacco Reduction Efforts

#### Recent smoke free housing activities

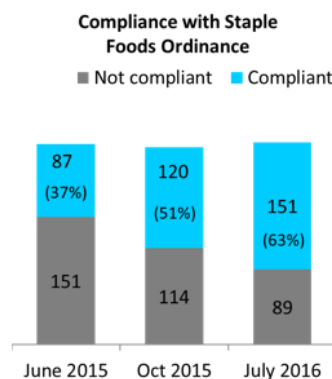
- 2016 property survey that revealed fewer smoke-free options for low-income renters.
- Assistance in adopting smoke free policies at 77 properties
- Smoke-free housing campaign for landlords and tenants
- Support to Minneapolis Public Housing Authority for expanding smoke free policy to Glendale Townhomes and 1000+ scattered sites.

**66% of 1300 properties with smoke-free policies**



### Increasing access to healthy foods

Staple Foods Ordinance. Increased the percentage of licensed grocery stores meeting minimum healthy food stocking requirements from 37% in 2015 to 63% in 2016.



**Healthy food vending.** In partnership with the Minneapolis Park and Recreation Board, increased the number of community recreation centers with healthy snack vending machines from 0% to 69% between 2015-present.

## A City that Works

### Core Public Health Infrastructure

General Fund: \$2,707,335

Other Funds: \$858,589

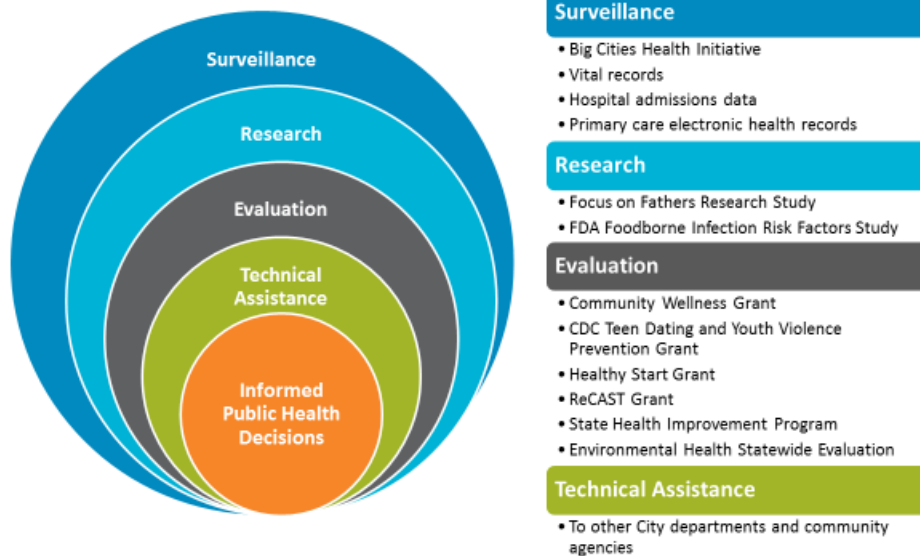
As a local public health entity operating under a Community Health Board (City Council), the department is mandated by Minnesota Statutes, chapter 145A, to provide directly or contract for essential public health services for Minneapolis residents. An adequate public health infrastructure includes a 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.

## Competitive Grant Funds (in \$ millions)



Competitive grant funding comprised **32%** of the Health Department's total 2016 budget.

## Research & Evaluation



## Financial Analysis

### Expenditure

For 2018, the Minneapolis Health Department budget is increasing to \$22.7 million, a 6.8% increase over the 2017 budget. The General Fund portion of the department's budget is increasing by 6.4%, or \$664,000, reflecting routine inflationary operating increases and internal service charges, as well as budgetary change items. Special revenue-funded expenditures are decreasing by \$774,000 or 7.1%.

**Revenue**

Total revenue for the Minneapolis Health Department is projected to increase by 5.3% to \$13.6 million in 2018. The increase is primarily associated with an increase in federal grants.

**Fund Allocation**

This department is funded partially by the General Fund (49%), with the remaining funding from in State and Other Funds and Federal Funds (51%).

**Mayor's Recommended Budget**

The Mayor recommends additional ongoing General Fund appropriations of \$150,000 for Group Violence Intervention (1.5 FTE), \$272,000 for Pollution Reduction via the Green Business Program, \$74,000 for Residential Energy Benchmarking, \$100,000 for Sexual Health STI Prevention, and an additional 1 FTE for Succession Planning and Right-sizing to be funded with existing department resources.

The Mayor also recommends one-time General Fund appropriations of \$60,000 for Land Management Configuration Resources, \$25,000 for Next Step Hospital Based Interventions, \$25,000 for Intervention and Outreach to Victims of Sex Trafficking, \$40,000 for the Minneapolis Children's Savings Account program, \$30,000 to replace mandatory devices for Lead Testing, and \$40,840 for expenses related to Super Bowl 52, reimbursable by the Super Bowl Committee.

**Council Adopted Budget**

The City Council amended the Mayor's recommended budget on an ongoing basis in the General Fund; adding an ongoing appropriation of \$100,000 and 1 FTE for Lead Inspections; decreasing the Food, Lodging, and Pools budget by \$50,000; and, decreasing the department's ongoing base appropriation by \$10,000.

The City Council amended the Mayor's recommended budget on an ongoing basis in the grants (01300) fund; increasing the appropriation for the federal SAMHSA grant by \$50,000.

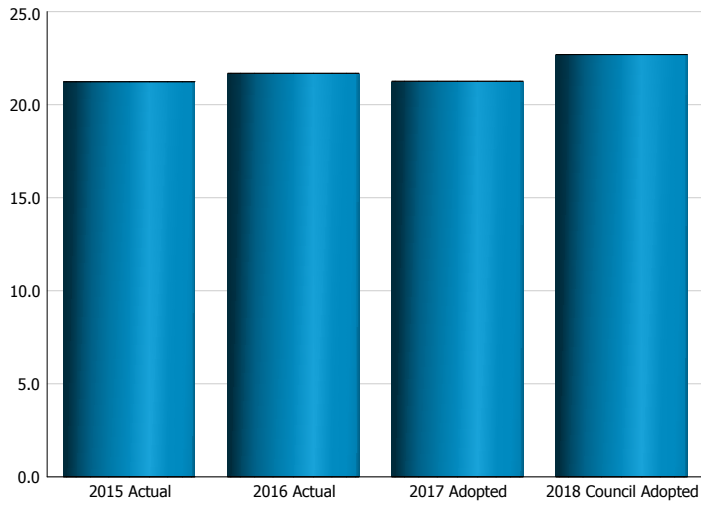
The City Council also amended the Mayor's recommended budget on a one-time basis in the General Fund; increasing appropriation for Next Step Hospital Based Interventions by \$105,000; adding an appropriation of \$200,000 for two temporary Health Inspectors; and, adding an appropriation of \$100,000 for Domestic Violence Prevention.

# MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

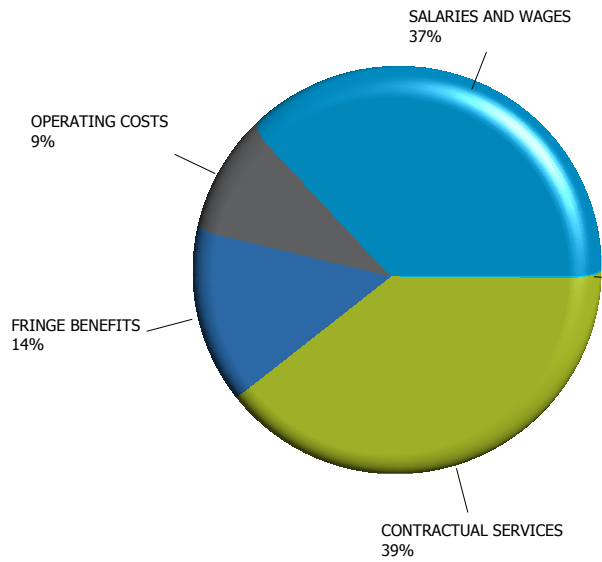
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	3,450,316	3,834,892	3,837,724	4,344,266	13.2%	506,542
FRINGE BENEFITS	1,291,388	1,475,971	1,540,081	1,721,201	11.8%	181,121
CONTRACTUAL SERVICES	3,066,172	3,311,588	3,605,370	4,379,766	21.5%	774,396
OPERATING COSTS	480,876	424,409	1,425,346	596,943	-58.1%	(828,403)
CAPITAL		14,570		30,000		30,000
<b>TOTAL GENERAL</b>	<b>8,288,752</b>	<b>9,061,430</b>	<b>10,408,521</b>	<b>11,072,176</b>	<b>6.4%</b>	<b>663,655</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	3,301,280	3,412,401	3,762,116	4,044,280	7.5%	282,164
FRINGE BENEFITS	1,138,654	1,159,713	1,460,904	1,535,989	5.1%	75,085
CONTRACTUAL SERVICES	8,022,588	7,566,396	4,143,262	4,533,061	9.4%	389,799
OPERATING COSTS	483,004	476,485	1,482,348	1,509,257	1.8%	26,909
CAPITAL		8,211				0
<b>TOTAL SPECIAL REVENUE</b>	<b>12,945,526</b>	<b>12,623,206</b>	<b>10,848,630</b>	<b>11,622,587</b>	<b>7.1%</b>	<b>773,957</b>
<b>TOTAL EXPENSE</b>	<b>21,234,277</b>	<b>21,684,636</b>	<b>21,257,151</b>	<b>22,694,763</b>	<b>6.8%</b>	<b>1,437,612</b>
<b>REVENUE</b>						
	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	(4,628)	6,939			0.0%	0
FINES AND FORFEITS	89,896	52,032	90,000	65,000	-27.8%	(25,000)
LICENSE AND PERMITS	2,310,096	2,334,684	2,540,000	2,498,000	-1.7%	(42,000)
OTHER MISC REVENUES	110,363	104,111	100,000	100,000	0.0%	0
SPECIAL ASSESSMENTS	14,116	326,480			0.0%	0
<b>GENERAL</b>	<b>2,519,843</b>	<b>2,824,246</b>	<b>2,730,000</b>	<b>2,663,000</b>	<b>-2.5%</b>	<b>(67,000)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES		3,215			0.0%	0
CHARGES FOR SERVICES	934,687	996,018	985,811	1,316,805	33.6%	330,994
CONTRIBUTIONS	337,612	317,273	230,675	185,676	-19.5%	(44,999)
FEDERAL GOVERNMENT	6,486,922	6,638,434	5,022,485	4,991,531	-0.6%	(30,954)
INTEREST	58				0.0%	0
LOCAL GOVERNMENT	226,664	283,387		19,200	0.0%	19,200
OTHER MISC REVENUES	53,606	3,669	1,800	200,000	11,011.1%	198,200
SALES AND OTHER TAXES	114,895	59,346	7,000	7,000	0.0%	0
STATE GOVERNMENT	4,280,752	2,633,909	3,940,265	4,220,003	7.1%	279,738
<b>SPECIAL REVENUE</b>	<b>12,435,197</b>	<b>10,935,252</b>	<b>10,188,036</b>	<b>10,940,215</b>	<b>7.4%</b>	<b>752,179</b>
<b>TOTAL REVENUE</b>	<b>14,955,040</b>	<b>13,759,498</b>	<b>12,918,036</b>	<b>13,603,215</b>	<b>5.3%</b>	<b>685,179</b>

# MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

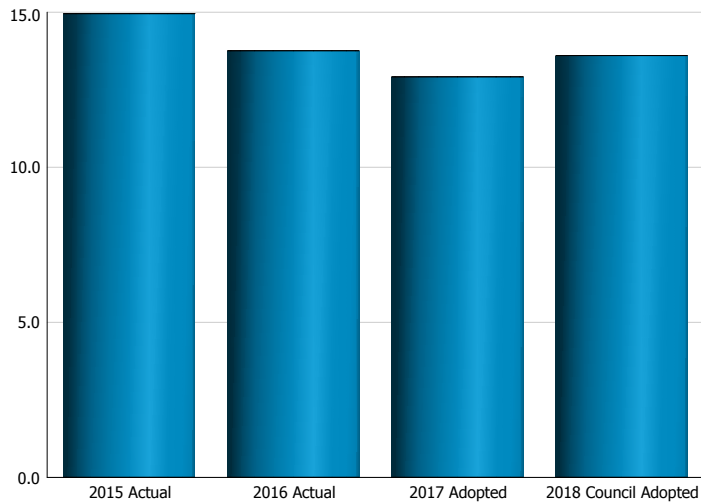
**Expense 2015 - 2018**  
In Millions



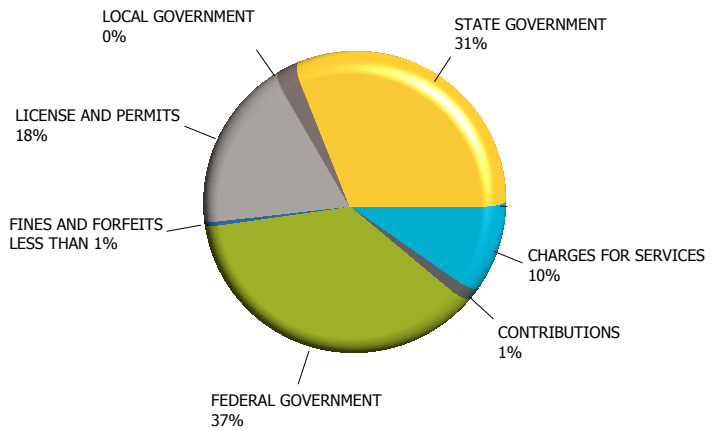
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**



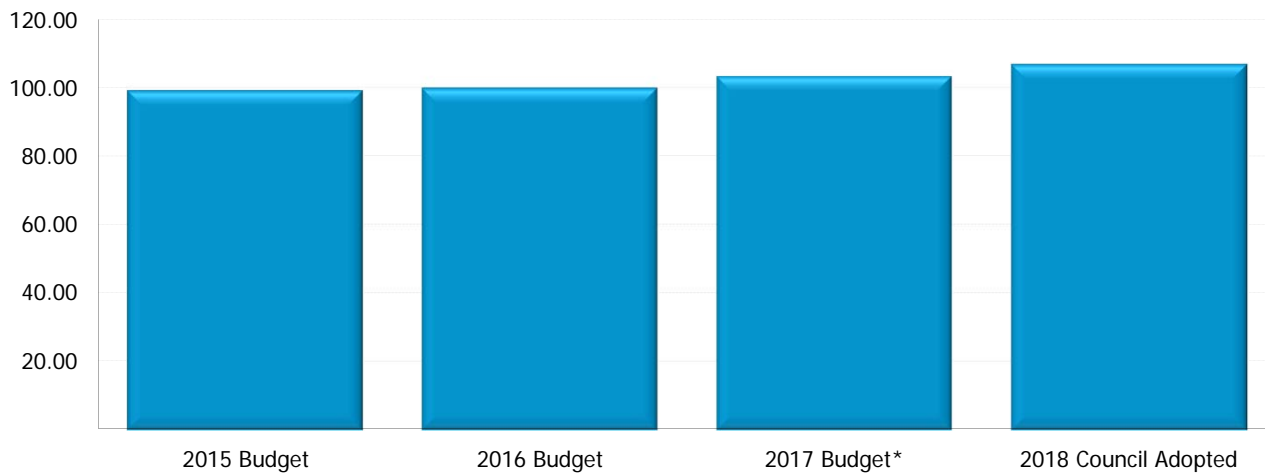


## MINNEAPOLIS HEALTH DEPARTMENT

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
CORE INFRASTRUCTURE	14.55	15.75	14.30	14.55	1.7%	0.25
EMERGENCY PREP & INFECTIOUS DISEASE	2.70	2.60	2.70	2.70	0.0%	0
ENVIRONMENTAL SERVICES	11.50	11.75	12.75	12.75	0.0%	0
FOOD LODGING AND POOLS	22.00	23.00	25.00	25.00	0.0%	0
HEALTHY HOMES AND ENVIRONMENT						0
HEALTHY LIVING	7.35	7.40	6.65	6.65	0.0%	0
LEAD AND HEALTHY HOMES	9.00	9.00	9.00	10.00	11.1%	1.00
PERINATAL EARLY CHILDHOOD/FAMILY	4.00	2.35	2.55	2.55	0.0%	0
SCHOOL BASED CLINICS	22.30	23.30	23.05	23.05	0.0%	0
SENIOR SERVICES	1.10	1.00				0
YOUTH DEVEL- TEEN PREG PREV	1.30	1.40	2.25	2.25	0.0%	0
YOUTH VIOLENCE PREVENTION	3.50	2.50	5.25	7.50	42.9%	2.25
Overall	99.30	100.05	103.50	107.00	3.4%	3.50

**Positions 2015-2018**



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## **INTERNAL AUDIT**

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### **MISSION**

To serve the City of Minneapolis and the public interest by providing objective services that enhance the City's ability to manage risk, improve internal controls, optimize efficiencies, reduce costs and strengthen accountability.

### **BUSINESS LINES**

Powers and duties of the Internal Auditor:

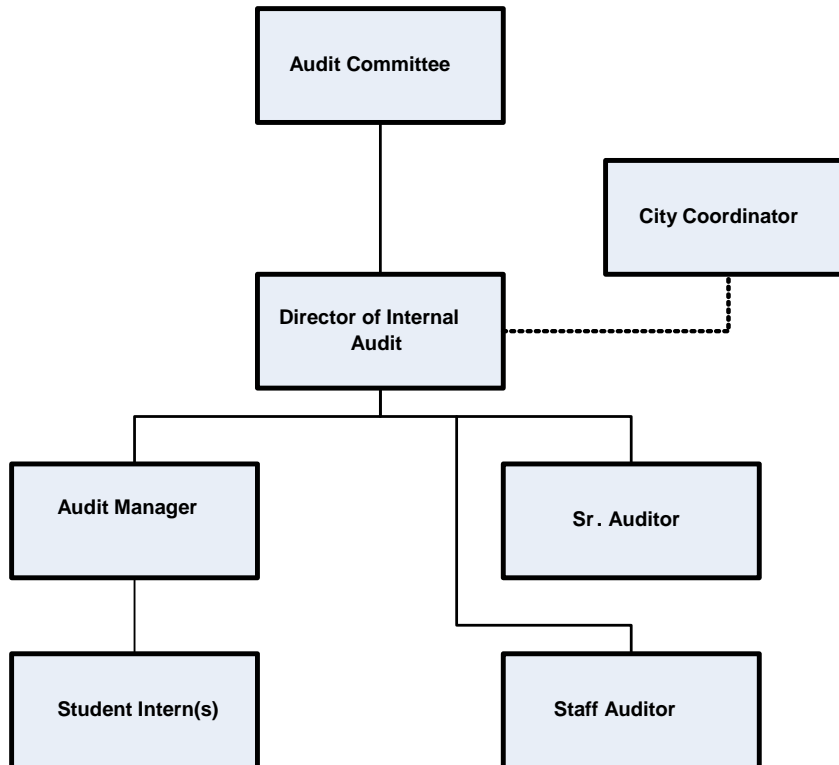
a) The internal auditor shall:

- 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:
  - The reliability and integrity of financial records and reports.
  - Compliance with policies, procedures, ordinances, rules and statutes related to expenditures and financial controls.
  - 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



## A City that Works

### Internal Audit

General Fund: \$760,662

This program provides independent, objective, timely and reliable information to City Departments, Residents and Policy Makers regarding risk management and opportunities to improve the City's ability to efficiently and effectively meet its objectives. The Internal Audit department is in a unique position to help functions within the City evaluate high-risk activities or programs and provide insights into opportunities to improve processes or controls to align with an appropriate and reasonable level of risk management. The outcome of this program will enable the City to manage financial, operational, technological, reputational and regulatory risks in the achievement of its goals while exemplifying its values. Services provided under this program include audits, consultations, investigations and Ad Hoc Projects.

### FINANCIAL ANALYSIS

#### Expenditure

The total City Council Department's budget increases from \$721,000 to \$761,000 from 2017 to 2018. This is an increase of \$40,000, or 5.6% due to increases in routine inflationary operating costs.

#### Revenue

This Department does not produce revenue.

**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.

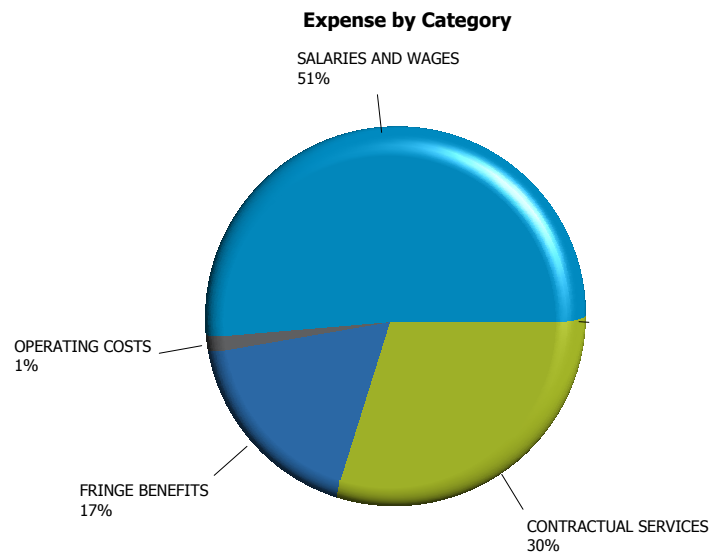
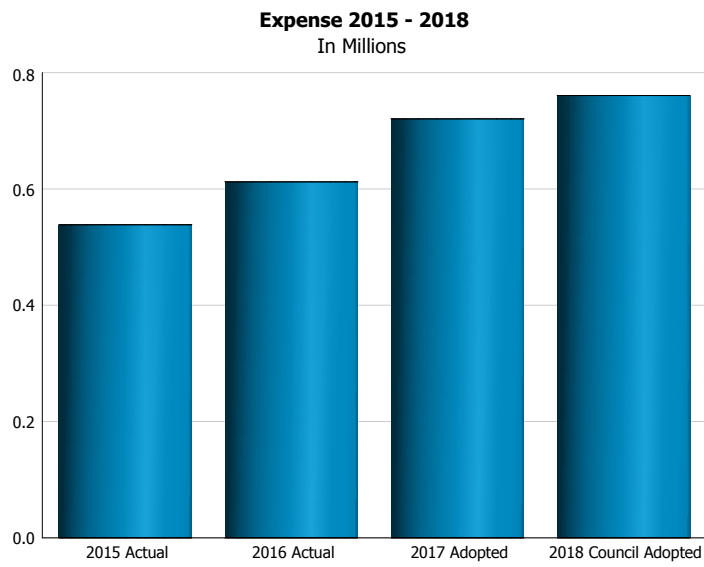
**Council Adopted Budget**

The City Council approved the Mayor's recommendations.

# **INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	228,698	294,667	365,525	390,496	6.8%	24,971
FRINGE BENEFITS	60,453	70,922	125,692	132,776	5.6%	7,084
CONTRACTUAL SERVICES	236,286	237,172	218,901	226,959	3.7%	8,058
OPERATING COSTS	10,406	9,493	10,431	10,431	0.0%	0
CAPITAL	2,609					0
<b>TOTAL GENERAL</b>	<b>538,452</b>	<b>612,253</b>	<b>720,549</b>	<b>760,662</b>	<b>5.6%</b>	<b>40,113</b>
<b>TOTAL EXPENSE</b>	<b>538,452</b>	<b>612,253</b>	<b>720,549</b>	<b>760,662</b>	<b>5.6%</b>	<b>40,113</b>

## INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

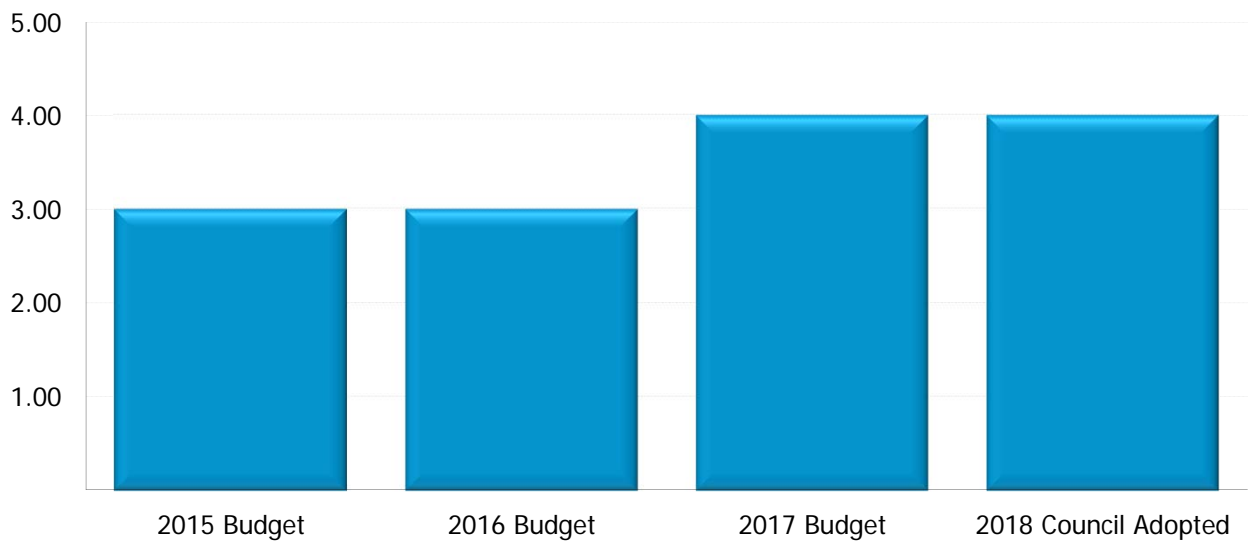


## INTERNAL AUDIT

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
INTERNAL AUDIT	3.00	3.00	4.00	4.00	0.0%	0
Overall	3.00	3.00	4.00	4.00	0.0%	0

### Positions 2015-2018



## MAYOR

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### 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.

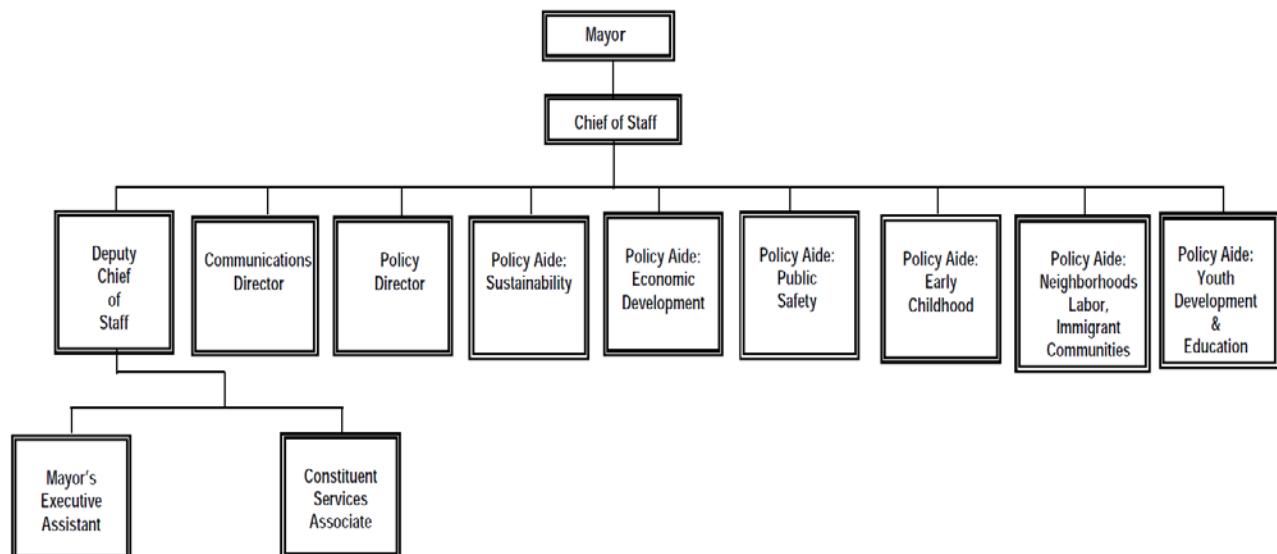
- **Policy & Program Promotion**

- 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.

### ORGANIZATIONAL CHART





## **Mayor Policy & Operations**

General Fund: \$2,132,316

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 department's budget increases from \$2.07 million to \$2.13 million from 2017 to 2018. This is an increase of \$60,000 or 2.9% due to inflationary increases in operating expenses and an additional \$10,000 in budgetary change items.

### **Revenue**

This department does not produce revenue.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

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

### **Council Adopted Budget**

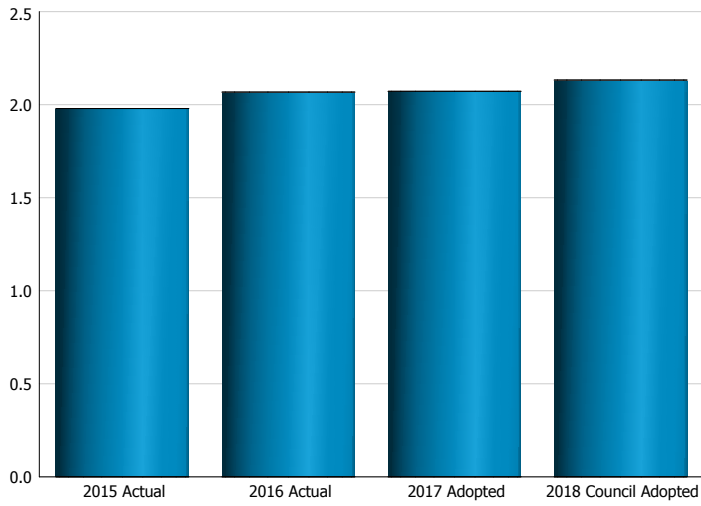
The City Council amended the Mayor's recommended budget in the General Fund on an ongoing basis; increasing the budget by \$10,000 for the Mayor's salary.

# MAYOR EXPENSE AND REVENUE INFORMATION

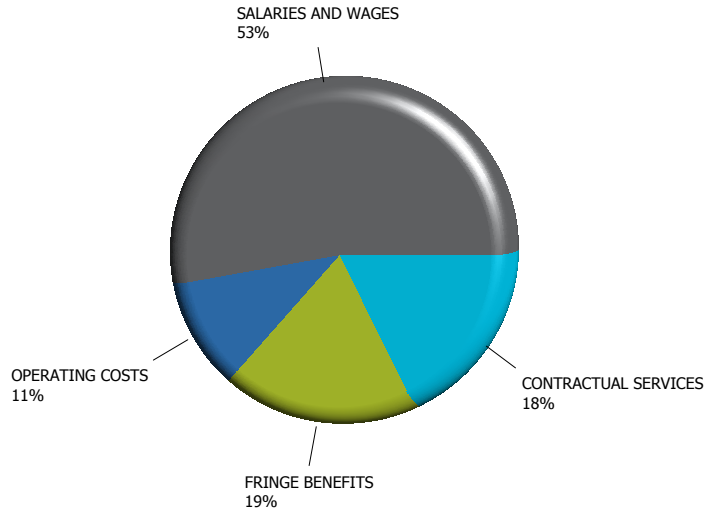
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	933,335	1,083,924	1,077,552	1,126,344	4.5%	48,792
FRINGE BENEFITS	288,689	326,205	392,663	401,748	2.3%	9,085
CONTRACTUAL SERVICES	354,525	400,900	365,632	376,904	3.1%	11,272
OPERATING COSTS	355,931	248,076	236,078	227,320	-3.7%	(8,758)
<b>TOTAL GENERAL</b>	<b>1,932,480</b>	<b>2,059,105</b>	<b>2,071,925</b>	<b>2,132,316</b>	<b>2.9%</b>	<b>60,392</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	28,878	5,977				0
FRINGE BENEFITS	12,776	2,387				0
CONTRACTUAL SERVICES	5,238	145				0
<b>TOTAL SPECIAL REVENUE</b>	<b>46,891</b>	<b>8,509</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,979,371</b>	<b>2,067,613</b>	<b>2,071,925</b>	<b>2,132,316</b>	<b>2.9%</b>	<b>60,392</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	45,729	9,671			0.0%	0
<b>SPECIAL REVENUE</b>	<b>45,729</b>	<b>9,671</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>45,729</b>	<b>9,671</b>				

# MAYOR EXPENSE AND REVENUE INFORMATION

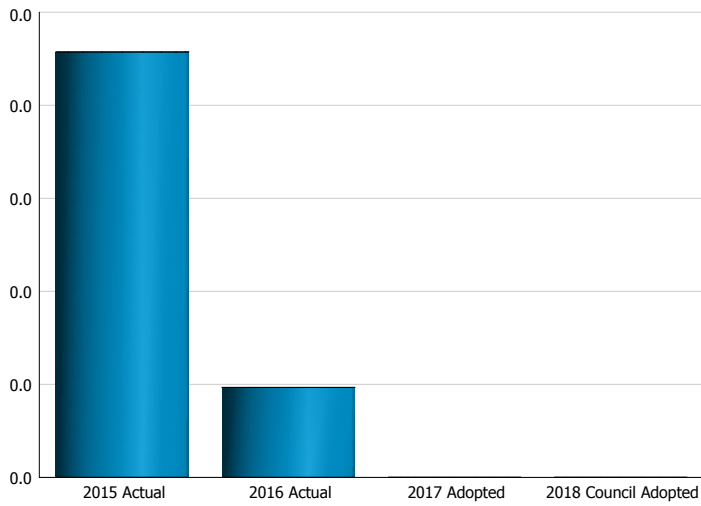
**Expense 2015 - 2018**  
In Millions



**Expense by Category**



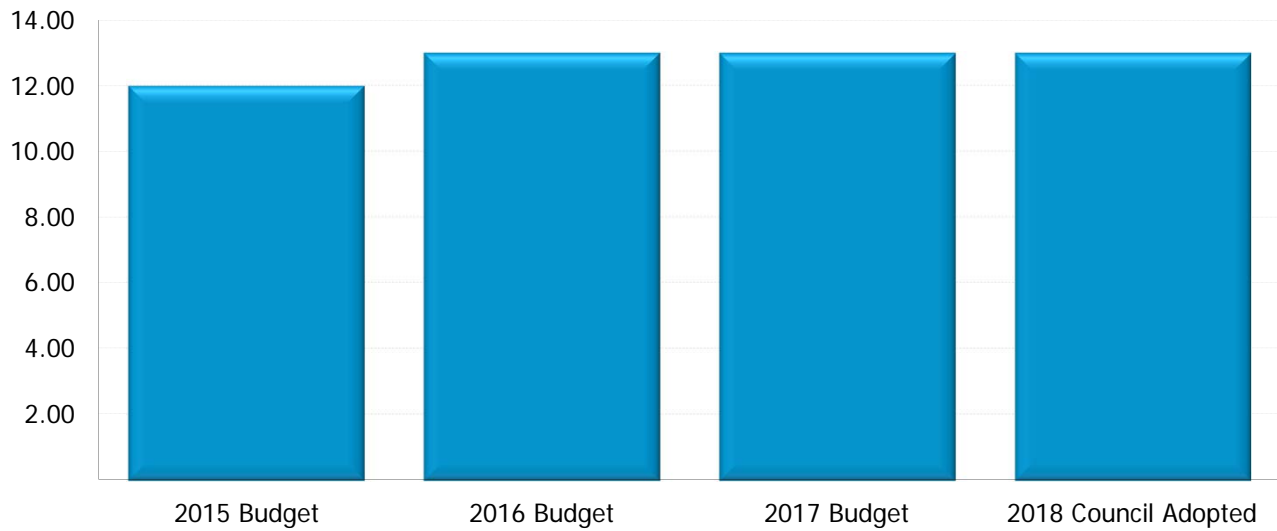
**Revenue 2015 - 2018**  
In Millions



## MAYOR Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
MAYOR - ADMINISTRATION	12.00	13.00	13.00	13.00	0.0%	0
Overall	12.00	13.00	13.00	13.00	0.0%	0

### Positions 2015-2018



## **MINNEAPOLIS POLICE DEPARTMENT**

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### **MISSION**

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

### **BUSINESS LINES**

#### **Operations Bureau**

- Precincts
  - Patrol (911 Response, Directed Patrol), Property Crimes Investigations, Community Response Teams (CRT), Crime Prevention Specialists, Canine, Mounted Patrol, Bike Patrols (BRRT), Beat Officers.
- Strategic Information and Crime Analysis Division
  - Special Operations Unit - Bomb/Arson, Crisis Negotiations, Mobile Command, SWAT
  - Emergency Preparedness Unit - Special Events, Dignitary Protection, Reserves
  - Strategic Information Center - Crime Analysis, Gang Interdiction Team, Strategic Information Unit, Joint Terrorism Task Force

#### **Investigations Bureau**

- Violent Crimes Investigations Division
  - Assault, Violent Crime Investigations, Homicide, FBI Cold Cases, Violent Criminal Apprehension Team, Robbery, Safe Streets, Weapons Investigations
- Special Crimes Investigations Division
  - Crimes Against Children, Juvenile Trafficking, Domestic Assault, Licensing Investigations, Auto Theft Prevention, Financial Crimes Unit, Sex Crimes, Predatory Registration Section, Traffic Investigations, Arson, Narcotics Unit
- Juvenile Investigations Division
  - Juvenile Investigations, Juvenile Outreach and Diversion, PAL
- Forensics Division
  - Crime Lab, Field Operations, Firearms / Tool Mark, Forensic Garage, Photo Lab, Video Lab, MAFIN, Digital Evidence, Quality Assurance

#### **Office of Professional Standards**

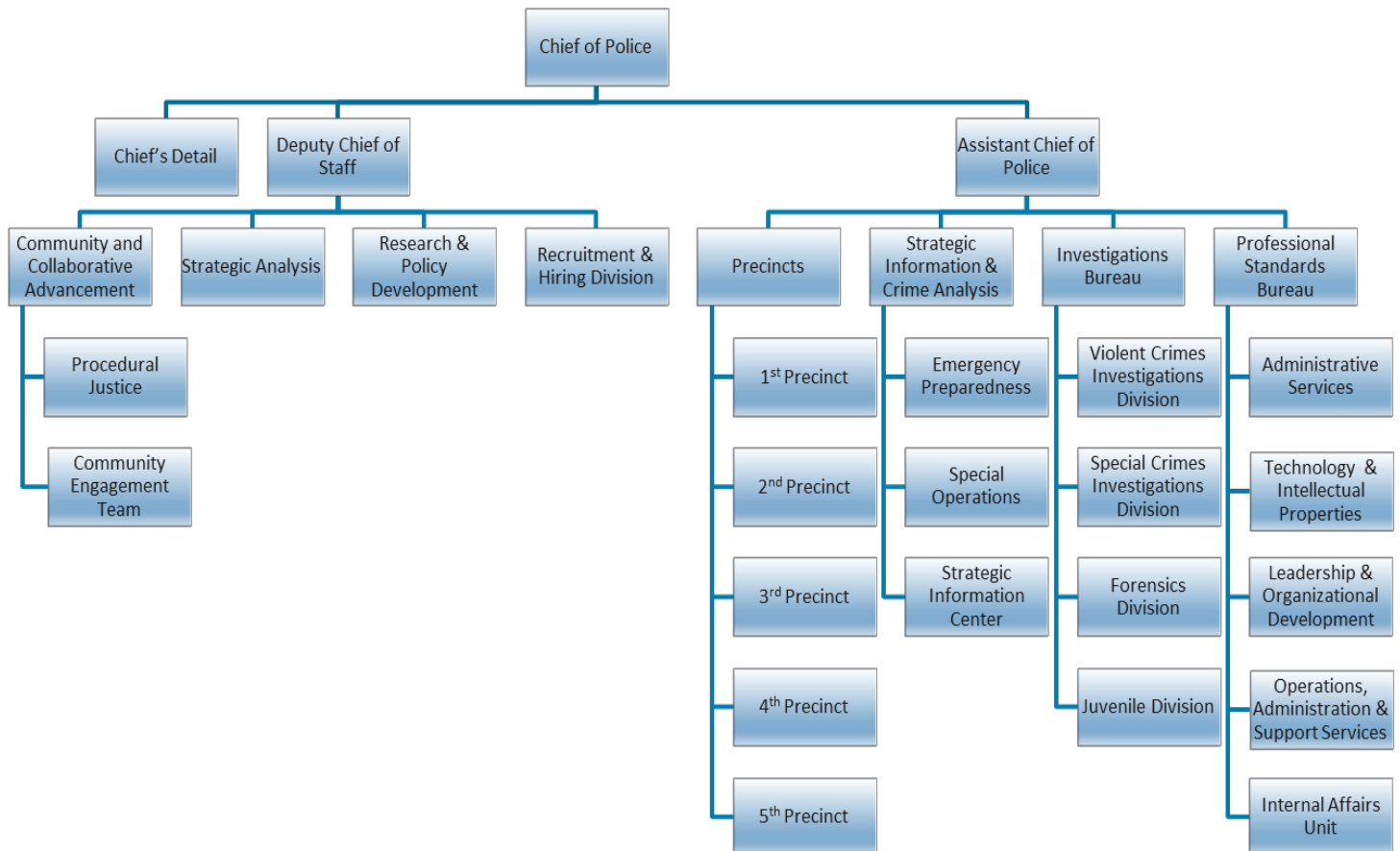
- Administrative Services Division
  - Health & Wellness, Quality Assurance, Early Intervention System
- Technology and Support Services Division
  - Fleet, Police Stores, Business Technology, Property & Evidence, Records, Transcriptions
- Internal Affairs Unit
- Leadership and Organizational Development Division
  - Academy, In-Service Training, Pre-Service Training

#### **Chief of Staff**

- Procedural Justice Unit Division

- Community Engagement Team, Procedural Justice Unit, Chaplain Program
- Recruitment and Hiring Division
  - Backgrounds, CSO Program, Court Liaison, Recruitment
- Public Information Officers
- Research and Policy Development
- Strategic Analysis Unit

## ORGANIZATION CHART



## A City That Works

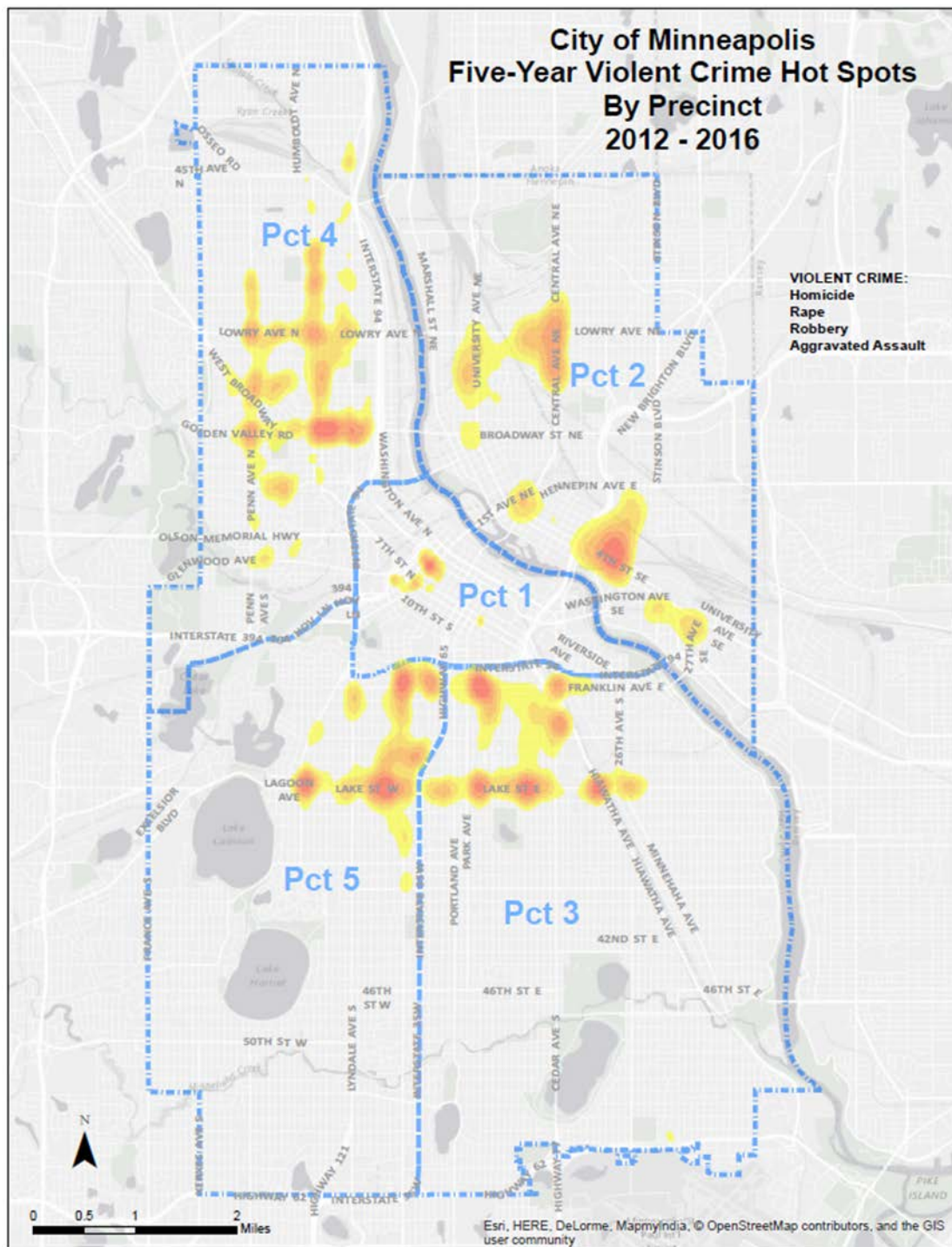
### MPD Special Operations and Intelligence

General Fund: \$6,762,231

Other Funds: \$831,000

The Special Operations and Intelligence Program is designed to deliver specialized response 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. Special Operations personnel are the first group to be called in the event of a large-scale disaster or event. Services provided under this program include crisis negotiation, mobile command, SWAT response team, and special events/dignitary protection. The program also includes the Strategic Information Center, which combines real-

time intelligence, deep data mining, and link analysis to aid in the deployment of department resources and maximize effectiveness. To assist in operations, incidents and arrests are reviewed for criminal patterns, threats, gang involvement, and criminal associations.



### Special Operations Division Stats:

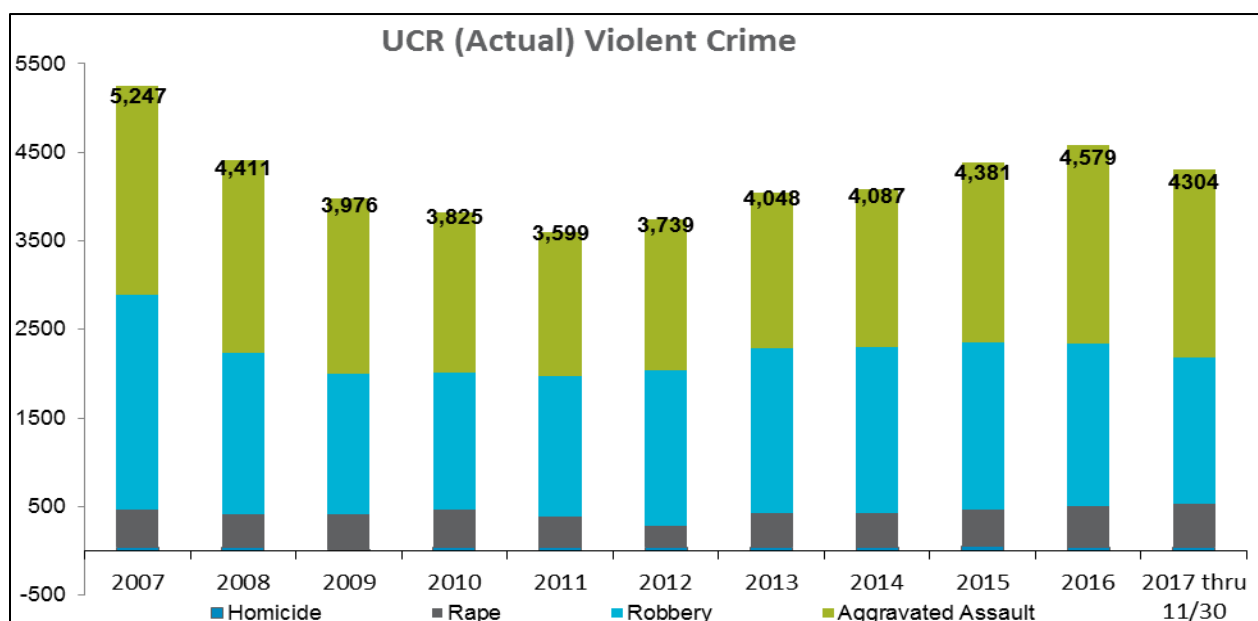
- **SWAT**
  - Served 126 high-risk search warrants
  - 29 call outs for SWAT Negotiators
  - 15 full negotiations conducted
  - Developed department-wide active shooter training MFD, MECC, as well as trained several other agencies.
  - SWAT Officers continue to train 20 hours/4-week work cycle and attend annual training for 40+ hours, within the National Standard
  - Conduct site surveys and advise on active shooter response to businesses and schools
- **Bomb Squad in 2017**
  - 102 calls for service in 2016
  - 35 calls to assist other agencies with suspicious packages, explosives recovery, other
  - The Bomb Squad conducted 15 dignitary protective details/sweeps, and 88 sweeps prior to large events
  - Assist with in-service training and recruit training
  - Members train two 10 hour days/four week period, which is mandated by the FBI

### MPD Public Safety Services

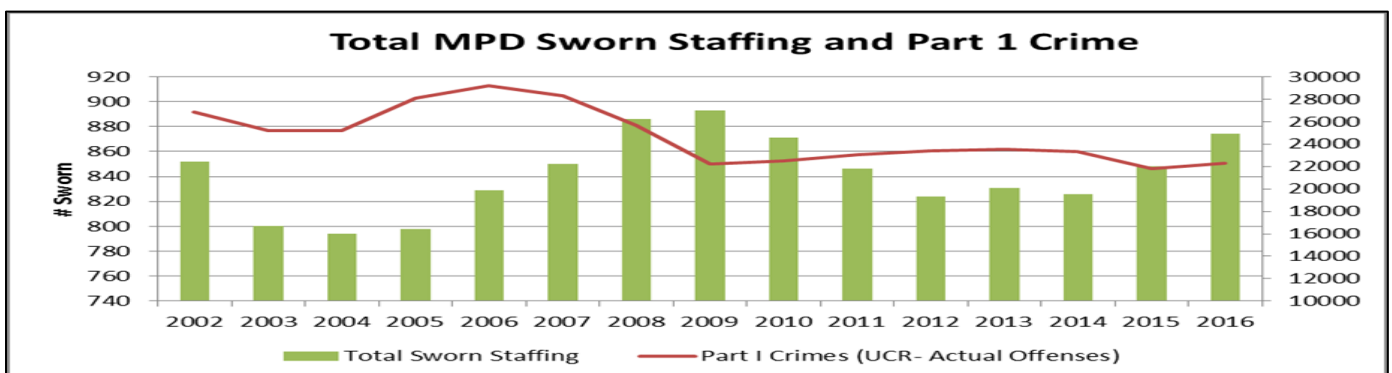
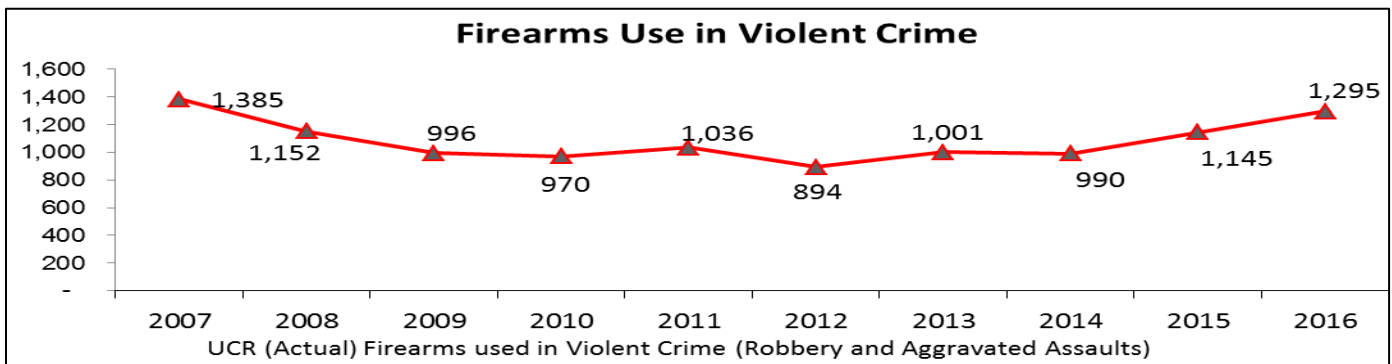
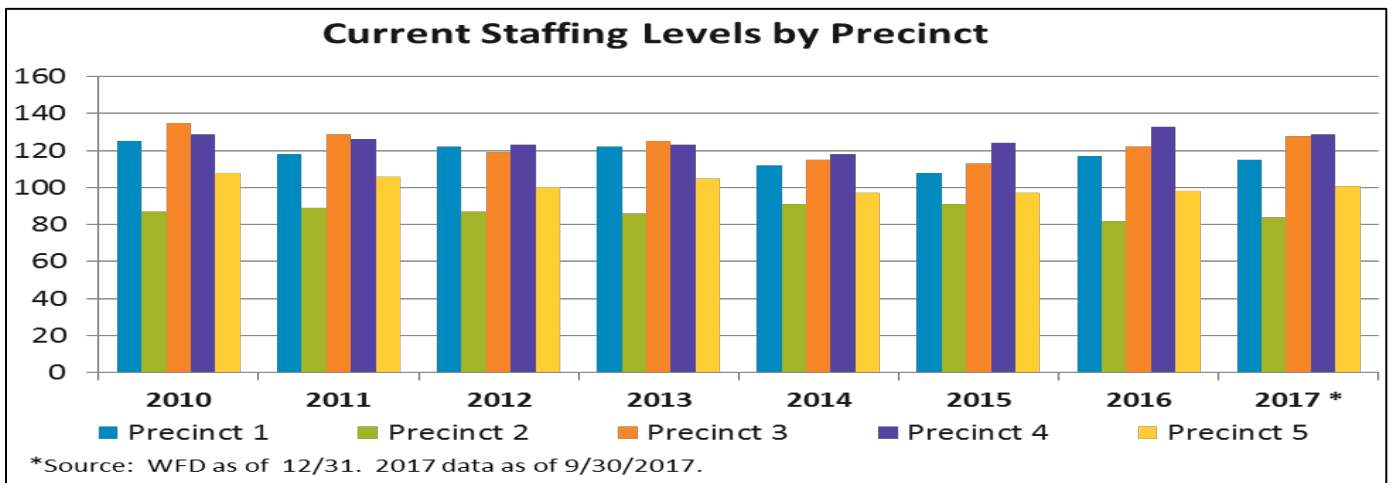
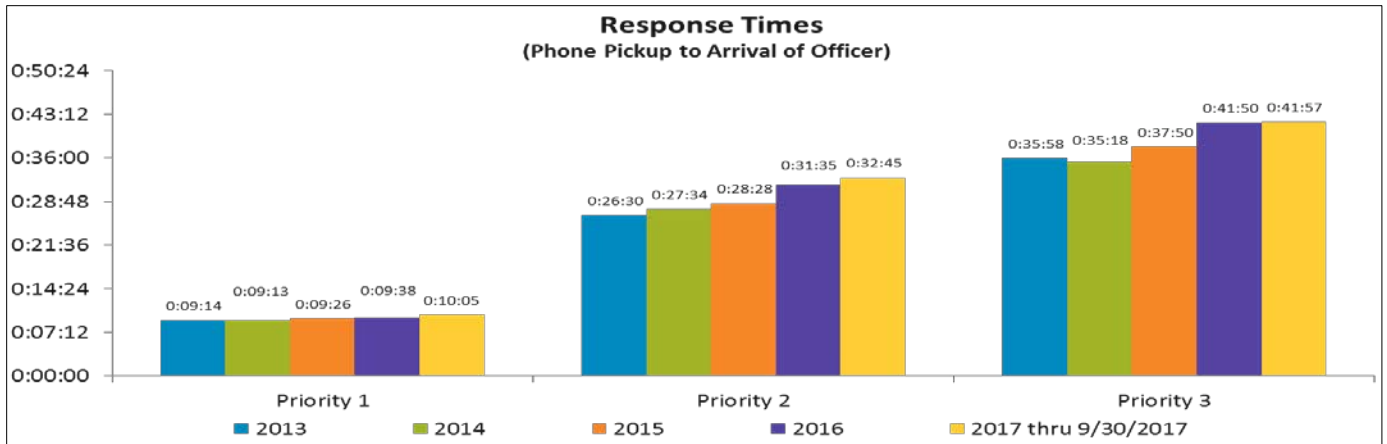
General Fund: \$101,272,528

Other Funds: \$1,305,403

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 five precincts which include regular Patrol, Directed Patrol, Mounted Patrol, Canine Unit, Bike Patrol, and the Investigative Units from the precincts, which include Property Crimes and Community Response Teams (CRT). Services provided within this program are truly the "backbone" of the Minneapolis Police Department.







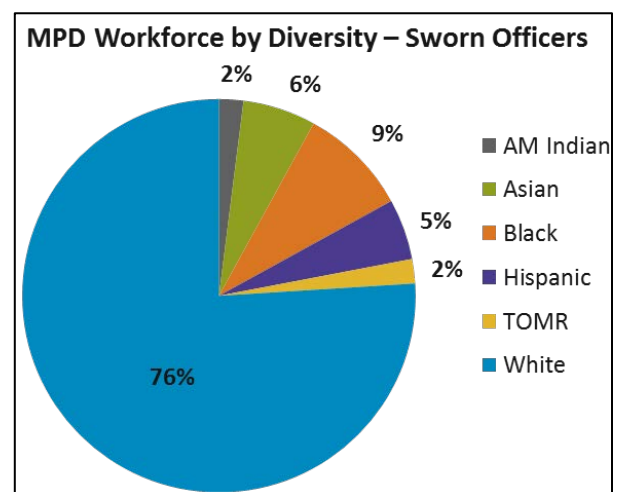
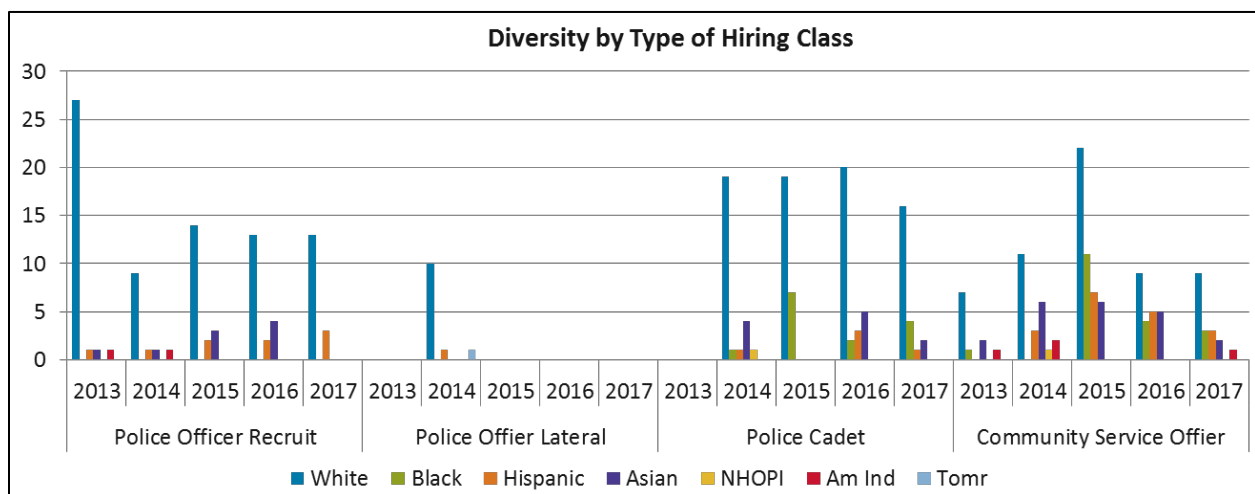
## Living Well

### MPD Professional Standards, Administration, and Professional Development

General Fund: \$26,484,023

Other Funds: \$1,251,000

The Executive arm of the MPD is the foundation for all MPD activities. The Administration determines resource allocation and how to best leverage the various programs and external resources to address needs and emerging public safety issues. The Bureau ensures professional standards, integrity, and recruitment and training to maintain accountability, trust and responsibility. This program includes the Chief's Detail, Finance, Internal Affairs, Leadership and Organizational Development Training, Recruitment and Hiring, Academy, Community Service Officers Program, Property & Evidence, Business Technology, Fleet, and other Support Services.



## MPD Investigations and Forensics

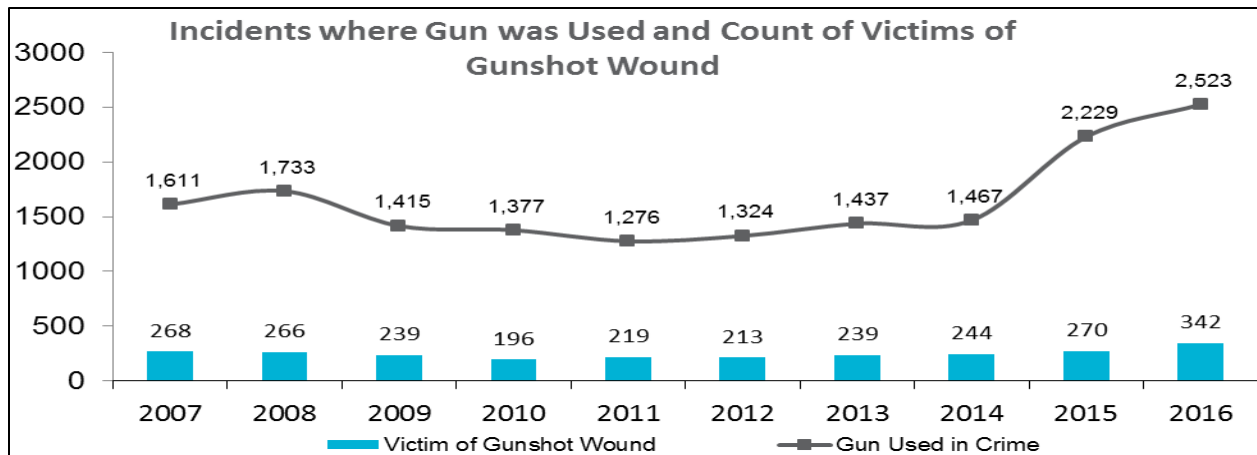
General Fund: \$33,614,143

Other Funds: \$1,556,438

Investigations and Forensics provides both initial and follow-up investigations regarding criminal activity in Minneapolis, compiles comprehensive and factual case files to be presented in court, and assists with proactive enforcement to curtail future criminal activity from occurring. The program includes three units. Violent Crimes Investigations is responsible for investigating violent crimes, homicides, robbery, assault, weapons, and gang cases as well as some narcotics offenses. Investigators work with multiple task forces (DEA, VCAT, and Safe Streets) leveraging federal, state, local and private resources and skills to bring focus to high priority community issues and to investigate and hold offenders accountable. Special Crimes Investigations works collaboratively with criminal justice partners and community stakeholders to investigate and hold those who commit crimes accountable. Investigators work proactively through multi-agency partnerships, to reduce crime, provide stability and respond quickly to threats to public safety. These crimes includes: Domestic Assault, Crimes against Children (child abuse and juvenile sex trafficking, absent/missing children), Sex Crimes, Traffic Investigations, and Licensing. MPD's Juvenile Investigations Division is responsible for investigating juvenile crime and works with partners to effectively provide outreach and diversion programs including PAL, School Resource Officers, and other. Forensics provides scientifically based information through the analysis of physical evidence collected at crime scenes, and is responsible for the identification, analysis, and preservation of physical evidence that meet professional standards in order to be admissible in court.

### Investigations and Forensics – 2016 Results

- Assault Unit assigned 200 more cases in 2016, closing approximately 300 cases
- Homicide worked 36 cases, closing 20 in 2016
- Homicide worked 194 other cases including kidnapping, suicide, overdose, suspicious deaths, other
- Weapons Unit recovered 85 firearms, 12% increase over 2015, resulting in 103 local and 32 federal firearms charges
- Violent Criminal Apprehension Team made 288 arrests, including 15 homicide suspects, 72 assault suspects, and 82 robbery suspects, and negotiated the voluntary surrender of 38 wanted individuals.
- SAFE Streets/DEA Task Force focused on violent gang members, resulting in nearly 3000 months of sentencing
- The Sex Crimes Unit worked 412 cases, producing a 78% closure rate
- The Domestic Assault Group worked 680 cases, closing 303 by arrest
- Juvenile Investigations achieved an overall closure rate of 91% with a 61% charging rate for cases including robbery, misdemeanor assault, and weapon offenses
- Traffic Officers were assigned 1,640 cases, including 10 fatalities, increasing the charging rate by 63%
- Forensics processed 1,020 crime scenes, processed 6,138 items, developed 3,098 latent print impressions, examined 453 cell phones, performed 4,983 comparison exams, and examined 561 firearms
- The Juvenile Outreach and Diversion Unit recommended 162 juveniles for the Juvenile Diversion Program, designed to hold youth accountable to victims and community while forgoing the formal court process



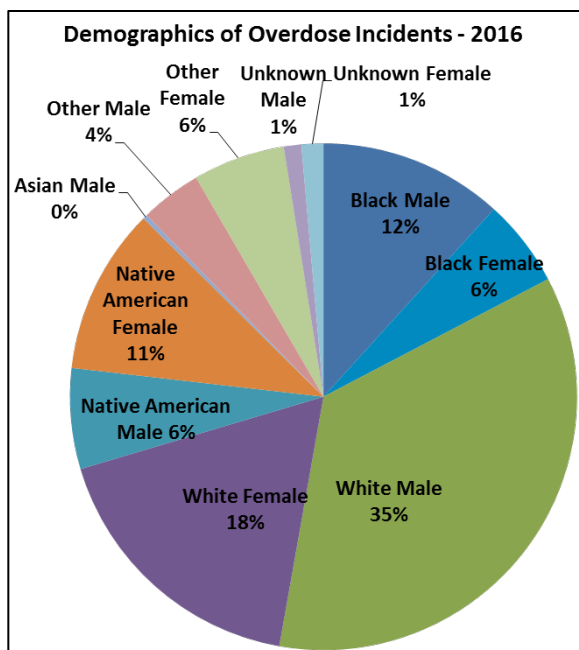
## One Minneapolis

### MPD Community and Collaborative Advancement

General Fund: \$5,534,952

Other Funds: \$827,400

The Community and Collaborative Advancement Program strives to develop working relationships with the citizen and business community to reduce crime, improve community/police cooperation, provide education, and improve the quality of life in the Community. The unit focuses on the way police interact with the public, and how the characteristics of those interactions shape the public's view of the police, their willingness to obey the law, and actual crime rates. The program's goal is to enable the MPD to respectfully provide effective, unbiased public safety, and enhance community partnerships that encourage collaborative problem solving. The Division is comprised of various components – Community Crime Prevention, a Community Engagement Team, the Procedural Justice Unit, the Strategic Analysis Unit, and Research and Policy Development. These units develop working relationships with neighborhoods and other stakeholders to improve community and police cooperation, promote crime prevention, and improve the quality of life in Minneapolis through education, collaboration, communication, and other.

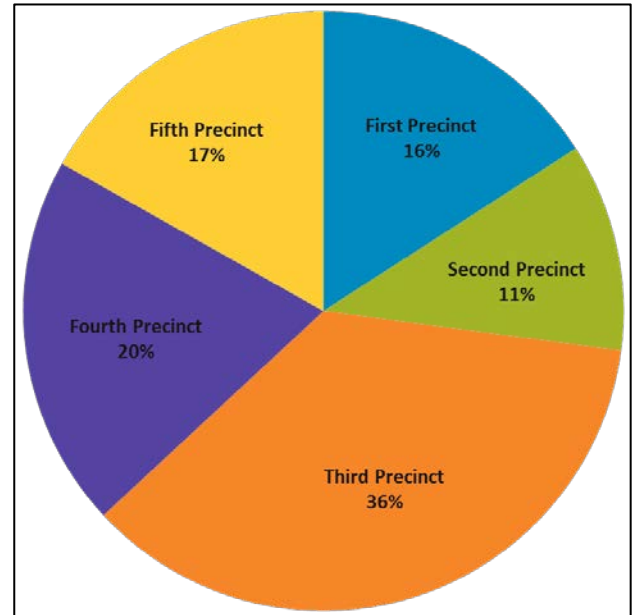
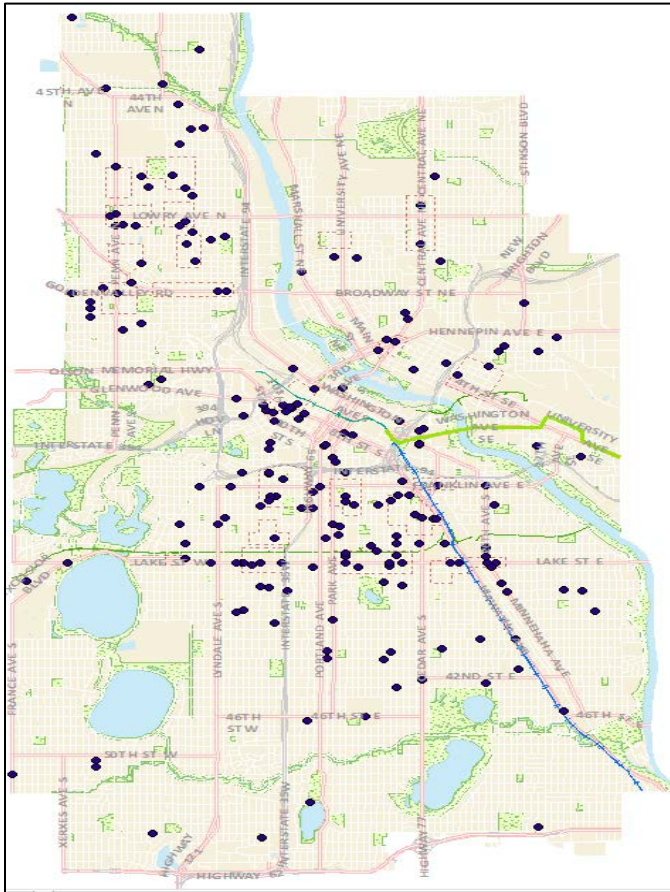


### Community and Collaborative Advancement

#### Community Engagement

- **Community Engagement Team**
  - 4655 new contacts
  - 1155 Community Forums
  - 1897 Community issues addressed
  - 81 training programs delivered
- **Community Engagement Partnerships:**
  - North Loop Neighborhood Assoc.
  - MPD Citizen Academy
  - North High School
  - Police Athletic League Brain Camp
  - Procedural Justice trainings
  - MPD Chaplains
  - Others
- **Bike Cops for Kids**
  - 8300 kids met
  - 33 bikes donated
  - 1147 helmets distributed
  - 3500 water bottles distributed
  - 71 Community Events
  - 9 Support Programs

## Overdose – accidental: 911 Calls by Precinct 2017 YTD



## FINANCIAL ANALYSIS

### Expenditure

The total Minneapolis Police Department's budget increases from \$163.2 million to \$179.4 million from 2017 to 2018. This is an increase of \$16.3 million, or 10.0%. The Police Department's 2018 expenditure budget reflects routine inflationary increases in operating costs and additional personal cost associated with retroactive contract settlement to 2015 of \$10.9 million and the budgetary change items of \$5.3 million.

### Revenue

Revenues are projected to decrease by 0.9% in this department due to reduction in charges for services and Federal grants. The department's total revenues in 2018 are projected to be \$14.5 million excluding the use of fund balance.

### Fund Allocation

This department is funded primarily in the General Fund at 96.8%, 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 recommends additional ongoing General Fund appropriations of \$734,000 for hiring eight Crime Prevention Specialists (includes 8.0 FTEs), \$79,400 to expand the records information unit (includes 1.0 FTE), \$196,800 for unit and precinct administrative support (includes 2.0 FTEs), and \$25,000 for late night safety/curfew awareness in downtown. The Mayor also recommends \$122,500 for adding 1.0 sworn officer and \$239,000 for transferring 2.0 sworn officers from Grant Fund to General Fund due to the completion of the grants. This will raise the authorized strength of the Police Department to 878 in 2018. The Mayor also recommends a reduction of \$142,700 in ongoing General Fund resources to assist in funding new initiatives.

The Mayor also recommends one-time General Fund appropriations of \$100,000 for the mental health co-responder program, \$25,000 for restorative justice strategies, \$80,000 for a sexual assault survivor advocate pilot program, \$2,350,000 for planned overtime expense related to increased staffing for Super Bowl LII reimbursable by the Super Bowl Committee, and a transfer of \$305,000 from the Self-Insurance Fund to the General Fund for body cameras.

The Mayor also recommends one-time General Fund appropriations of \$225,000 for the Milestone Public Safety Camera System (MPSCS), \$85,000 for a forensic comparison Microscope, \$70,000 for In Squad Video, and \$260,000 for additional police vehicles. The appropriation for the MPSCS is not available to be spent until the Police, IT, and Finance & Property Services departments have reached a mutually agreed upon work plan.

**Council Adopted Budget**

The City Council amended the Mayor's recommendation in the general fund; reducing the ongoing appropriation for Community Safety Liaisons by \$347,662 and eliminating 4 FTE; increasing the department's ongoing appropriation by \$545,662 for matching funds to support the 10.0 additional sworn officers funded via the 2017 Federal Community Oriented Policing Strategies (COPS) grant. This will raise the authorized strength to 888 in 2018. The Council also added an ongoing appropriation of \$180,000 and 2 FTE for body camera data review specialists.

# POLICE EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	84,736,786	87,126,949	86,988,880	99,585,749	14.5%	12,596,869
FRINGE BENEFITS	30,649,998	32,343,411	33,826,762	37,356,132	10.4%	3,529,370
CONTRACTUAL SERVICES	20,176,588	22,717,392	23,010,492	25,403,637	10.4%	2,393,145
OPERATING COSTS	11,630,521	10,989,424	11,664,171	10,632,360	-8.8%	(1,031,811)
CAPITAL	690,441	1,066,404	1,630,202	690,000	-57.7%	(940,202)
<b>TOTAL GENERAL</b>	<b>147,884,333</b>	<b>154,243,580</b>	<b>157,120,507</b>	<b>173,667,878</b>	<b>10.5%</b>	<b>16,547,371</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,263,866	2,766,990	3,036,375	3,283,199	8.1%	246,824
FRINGE BENEFITS	551,744	651,849	853,269	924,838	8.4%	71,570
CONTRACTUAL SERVICES	990,551	721,128	938,301	849,801	-9.4%	(88,500)
OPERATING COSTS	336,439	866,458	1,214,213	583,402	-52.0%	(630,811)
CAPITAL	149,582	108,516		130,000		130,000
<b>TOTAL SPECIAL REVENUE</b>	<b>4,292,182</b>	<b>5,114,941</b>	<b>6,042,157</b>	<b>5,771,240</b>	<b>-4.5%</b>	<b>(270,917)</b>
<b>TOTAL EXPENSE</b>	<b>152,176,515</b>	<b>159,358,521</b>	<b>163,162,664</b>	<b>179,439,118</b>	<b>10.0%</b>	<b>16,276,454</b>

REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	229				0.0%	0
CHARGES FOR SERVICES	1,299,953	1,377,074	1,575,000	1,450,000	-7.9%	(125,000)
FEDERAL GOVERNMENT	0				0.0%	0
FINES AND FORFEITS	1,542,644	1,344,691	1,300,000	1,300,000	0.0%	0
LICENSE AND PERMITS	(390)	1,500			0.0%	0
OTHER MISC REVENUES	3,621	67,115			0.0%	0
SALES AND OTHER TAXES		50			0.0%	0
STATE GOVERNMENT	6,784,253	7,163,963	6,800,000	7,160,000	5.3%	360,000
TRANSFERS IN		96			0.0%	0
<b>GENERAL</b>	<b>9,630,310</b>	<b>9,954,488</b>	<b>9,675,000</b>	<b>9,910,000</b>	<b>2.4%</b>	<b>235,000</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	450,342	1,101,997	2,339,582	2,074,000	-11.4%	(265,582)
CONTRIBUTIONS	16,069	142,572		30,000	0.0%	30,000
FEDERAL GOVERNMENT	1,696,337	2,328,755	2,012,608	1,621,145	-19.5%	(391,463)
FINES AND FORFEITS	502,885	406,061	400,000	338,000	-15.5%	(62,000)
INTEREST		2,892			0.0%	0
LICENSE AND PERMITS	1,073,277	973,597			0.0%	0
LOCAL GOVERNMENT	1,329				0.0%	0
OTHER MISC REVENUES	1,229	(641)			0.0%	0
SALES AND OTHER TAXES	186,863	212,556	184,826	200,000	8.2%	15,174
STATE GOVERNMENT	227,387	262,830	412,674	314,259	-23.8%	(98,415)
TRANSFERS IN		1,229			0.0%	0

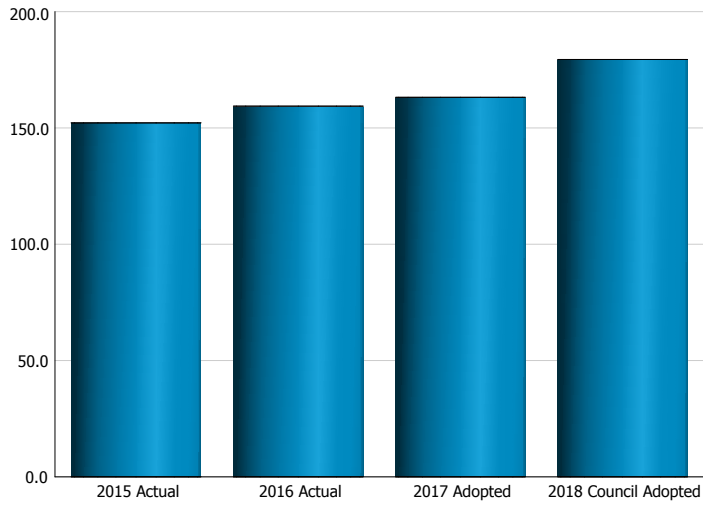
# **POLICE EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
USE OF FUND BALANCE			100,000	500,000	400.0%	400,000
<b>SPECIAL REVENUE</b>	<b>4,155,719</b>	<b>5,431,849</b>	<b>5,449,690</b>	<b>5,077,404</b>	<b>-6.8%</b>	<b>(372,286)</b>
<b>TOTAL REVENUE</b>	<b>13,786,029</b>	<b>15,386,337</b>	<b>15,124,690</b>	<b>14,987,404</b>	<b>-0.9%</b>	<b>(137,286)</b>

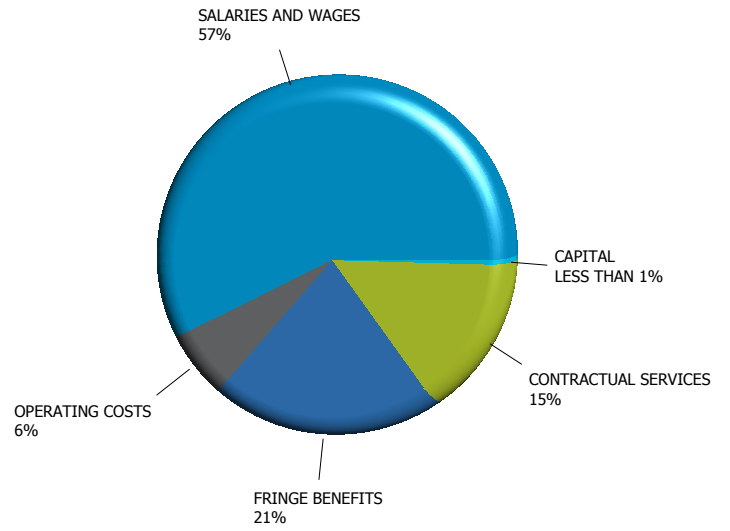


## POLICE EXPENSE AND REVENUE INFORMATION

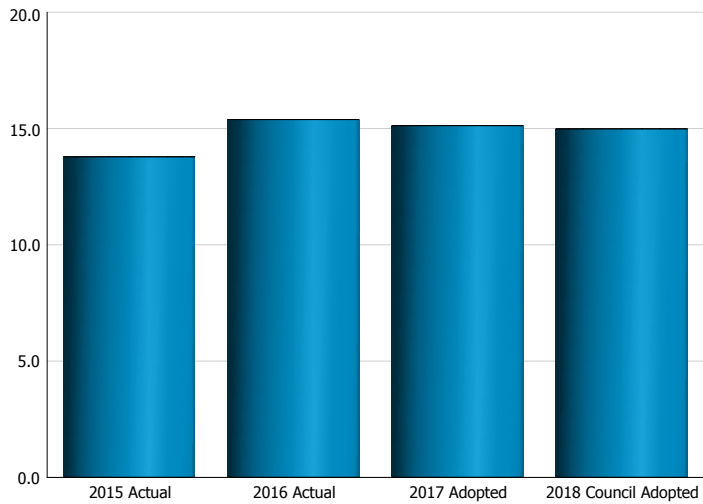
**Expense 2015 - 2018**  
In Millions



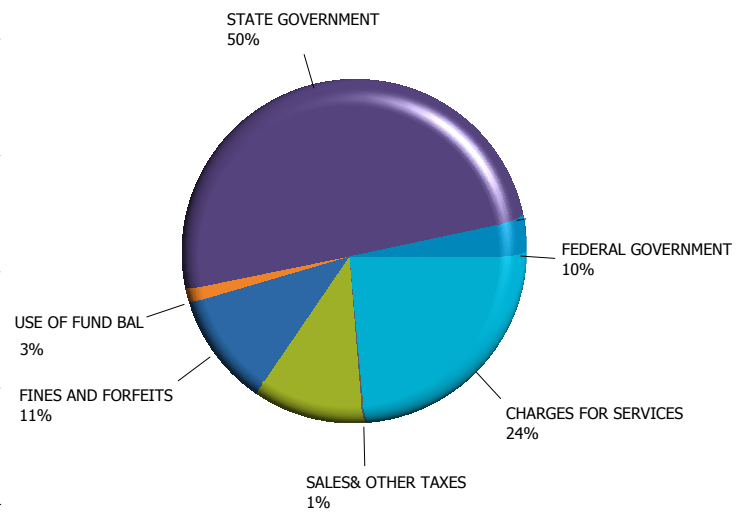
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

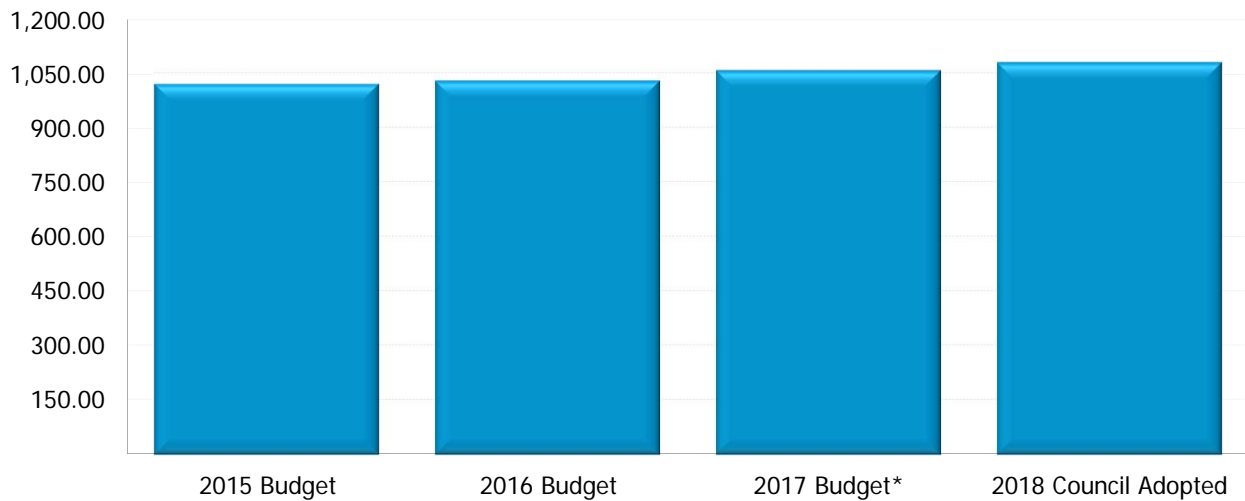


# MINNEAPOLIS POLICE DEPARTMENT

## Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
INVESTIGATIONS	201.00	206.00	202.50	205.00	1.2%	2.50
PATROL	642.00	615.00	627.00	622.00	-0.8%	(5.00)
POLICE ADMINISTRATION	12.50	18.50	27.00	47.50	75.9%	20.50
PROFESSIONAL STANDARDS	138.00	140.00	156.00	166.00	6.4%	10.00
STRATEGIC INFORMATION MNGMT	27.00	50.00	46.00	40.00	-13.0%	(6.00)
Overall	1,020.50	1,029.50	1,058.50	1,080.50	2.1%	22.00

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## PUBLIC WORKS DEPARTMENT

### MISSION

To be effective stewards of the public infrastructure, and provide valued city services that contributes 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.

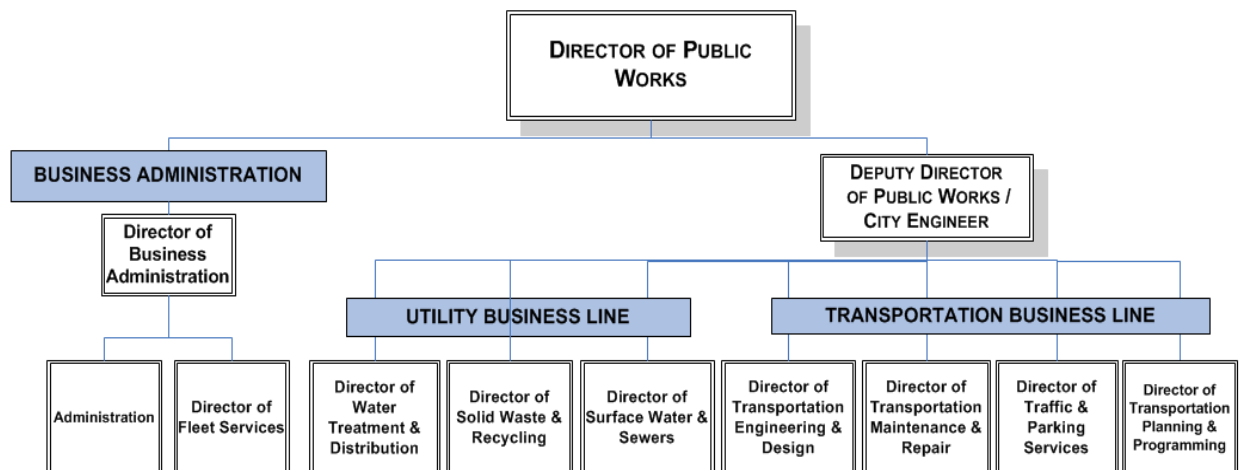
- Utilities

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 exists to offer 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 four divisions in the Transportation business line are Traffic and Parking Services, Transportation P Design, Transportation Planning and Programming, and Transportation Maintenance and Repair.

### ORGANIZATION CHART



## **A City that Works**

### **Fleet Operations**

Other Funds: \$36,146,596

Fleet operations provides fleet management, service maintenance, and field support. Fleet management includes developing fleet replacement programs for all vehicles and equipment to meet the needs of using departments. Service maintenance includes set-up, maintenance, repair, and decommissioning of all vehicles and equipment as well as managing fueling sites at City-owned facilities and environmental compliance with federal, state, and local laws, rules, and policies. This program also provides support to field operations through staffing and equipment resources, as well as providing services in safety, training, and emergency management.

### **Public Works Administration**

General Fund: \$3,992,928

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.

### **Traffic**

General Fund: \$11,111,032

Other Funds: \$330,387

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: \$7,372,891

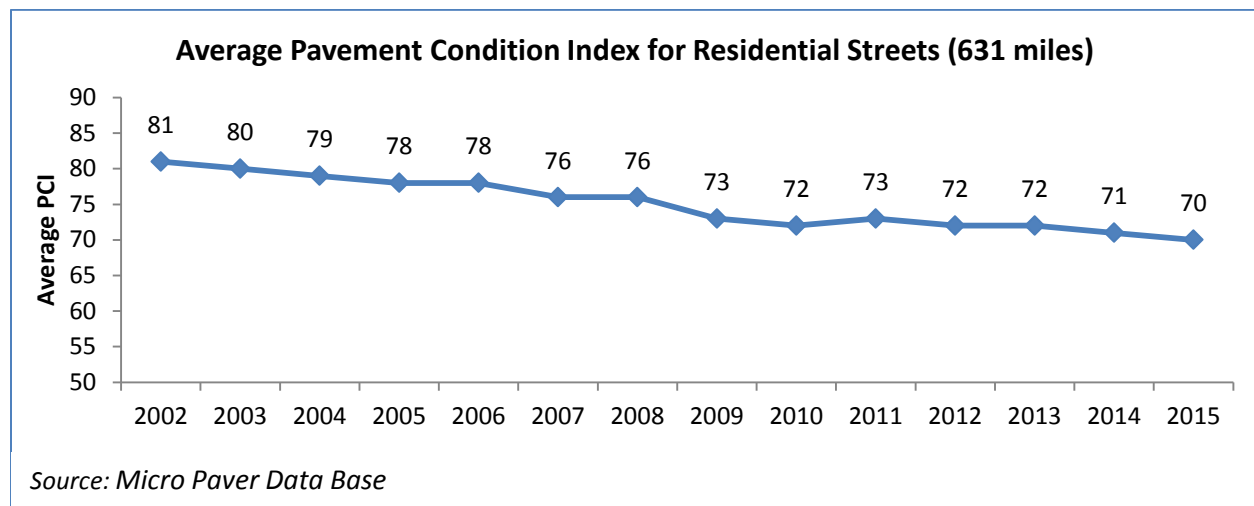
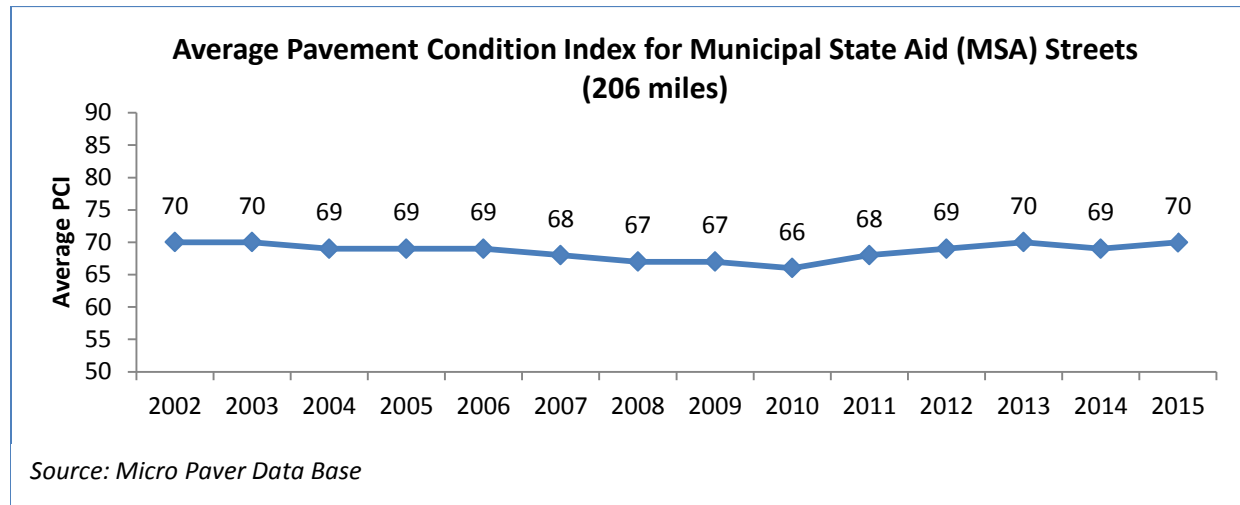
This program provides varying degrees of construction management and oversight of construction requirements for all roadways, bridges, streetscapes, and bike paths within the City of Minneapolis. This oversight includes projects with the State of Minnesota (with and without Federal participation) and 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.

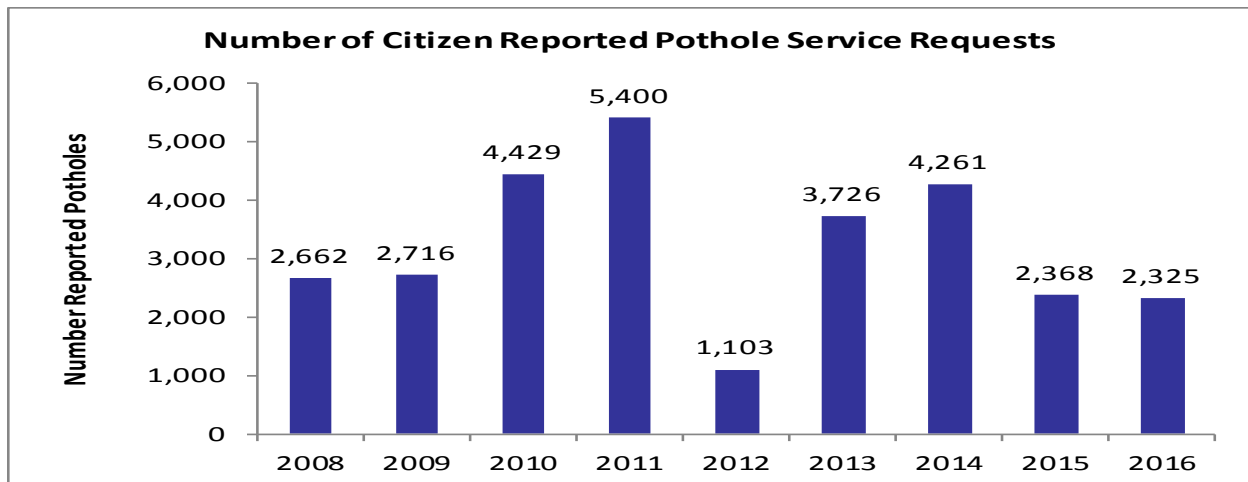
Additionally, Construction Management takes the lead on construction-related environmental contamination issues associated with construction projects, including a fully-trained staff to deal with site-specific construction contingency and remedial action plans, as well as managing the necessary contracts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

## Street Maintenance and Repair

General Fund: \$11,110,309

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: \$13,521,130

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

### **Trails and Greenspaces**

General Fund: \$2,344,404

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: \$3,265,940

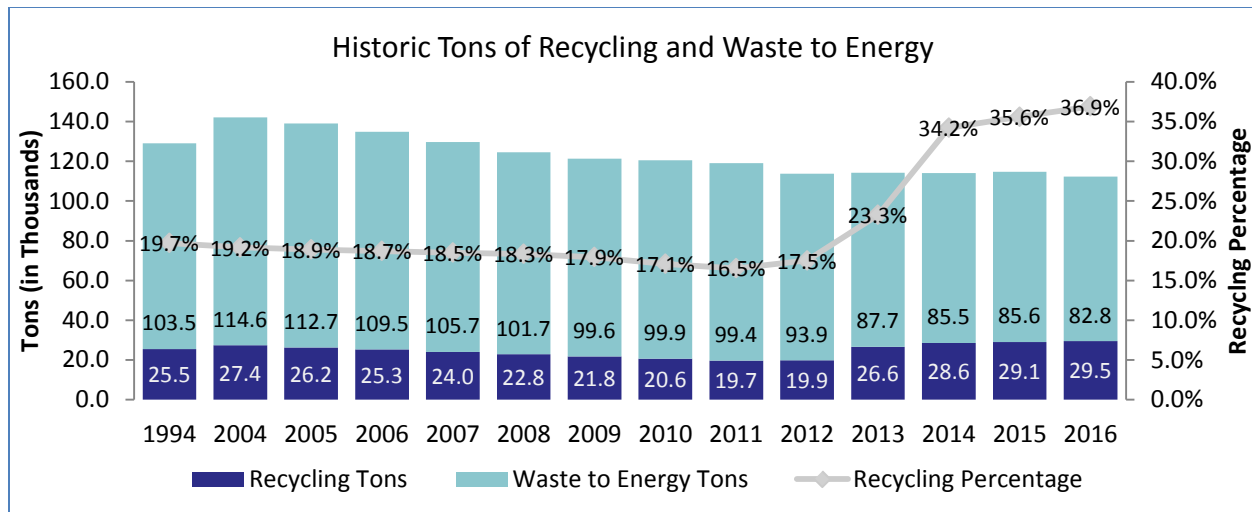
This program supports the operations of a group of State and City-owned parking ramps and lots including minor concrete patching, crack sealing, caulking, concrete surface sealing and other preventative maintenance. The program also provides for basic summer maintenance and winter sidewalk snow and ice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

### **Great Places**

#### **Solid Waste and Recycling**

Other Funds: \$40,847,039

The purpose of this program is to manage collection of solid waste, recyclables, white goods, and yard waste for 100,000 residential customers as well as support clean city programs such as graffiti abatement. Services provided by this program include collection and disposal of solid waste, collection of recyclable materials including household organics and household electronics, collection and disposal of large items such as appliances, and collection of yard waste.



### Street Cleaning

Other Funds: \$9,866,351

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.

### Potable Water Supply

Other Funds: \$60,405,710

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: \$67,450,203

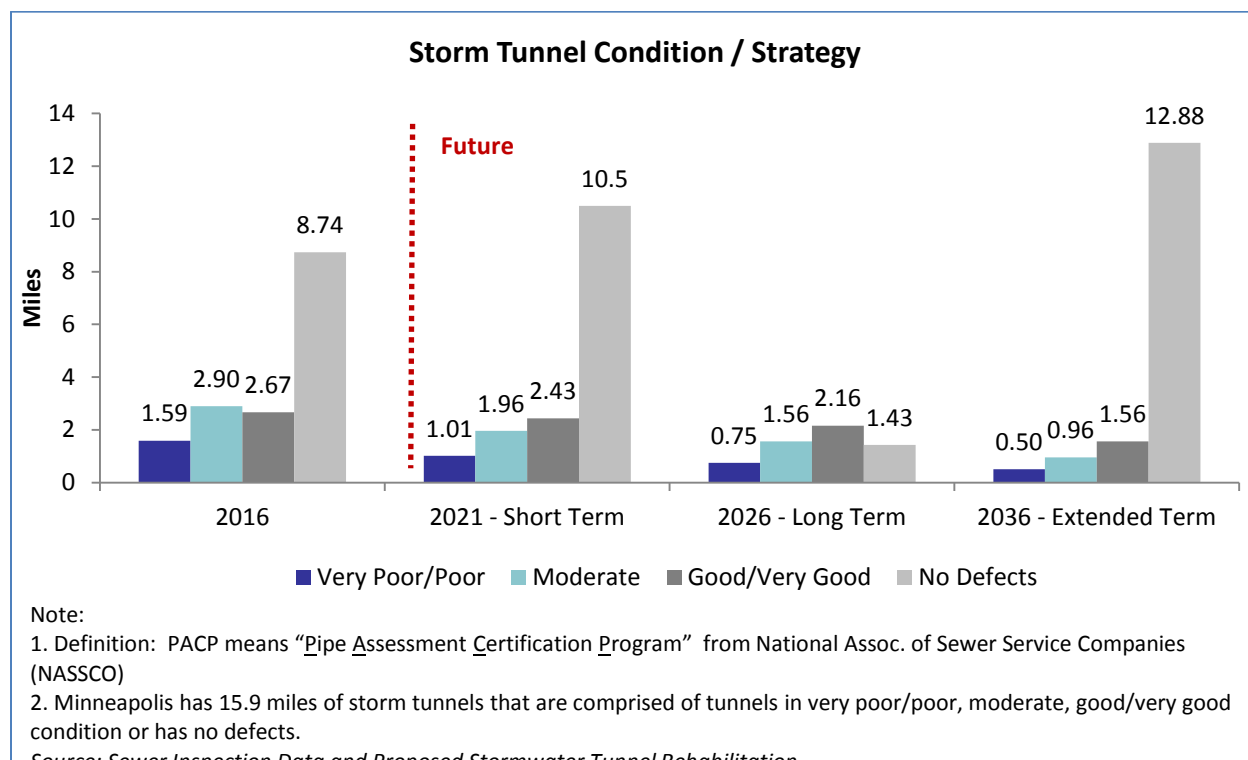
The sanitary program meets regulatory requirements while collecting sanitary flow data within the City of Minneapolis for Metropolitan Council Environmental Service (MCES) treatment and discharge to the Mississippi River. Maintaining system flow is critical in minimizing the risk of sanitary backups 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: \$21,642,742

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: \$5,816,513

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.

### **Sidewalk**

Other Funds: \$1,287,556

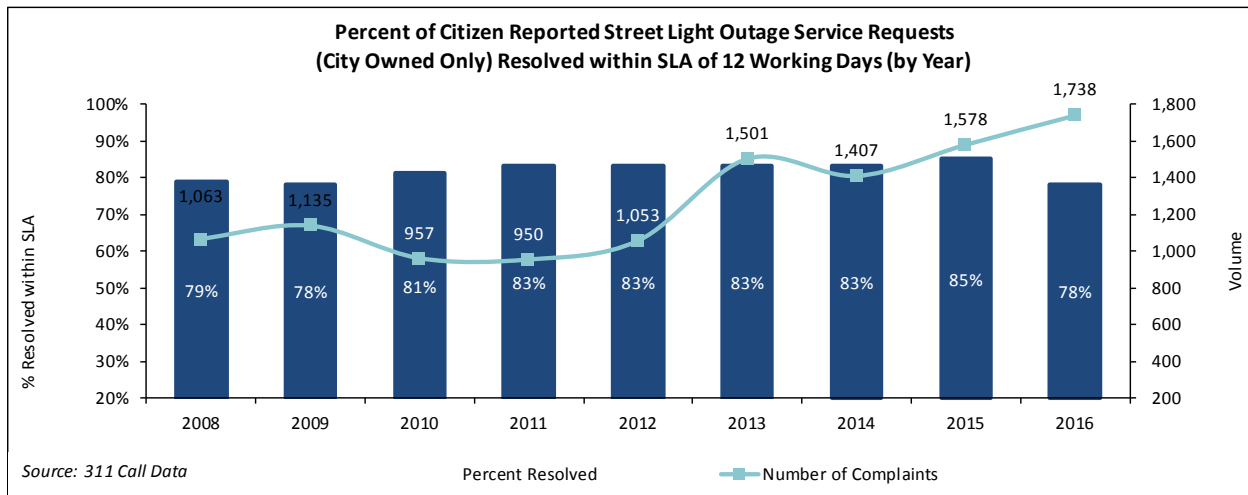
This program supports pedestrian passage on the 2,000 miles of sidewalks in the public right-of-way. It is composed of two parts: Sidewalk maintenance and repair during the summer construction season, and enforcement of the City's sidewalk shoveling ordinances in the winter season. The Sidewalk Section 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: \$6,313,065



This program encompasses the operation and maintenance of the existing 48,000 streetlights including both city metal pole lights (20,000) and Xcel wood pole lights (28,000). 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: \$2,689,321  
Other Funds: \$773,903

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 multi-model transportation planning; coordination and development of the Public Works Capital Improvement Plan; partnerships with other public agencies such as Met Council, Hennepin County, and the State of Minnesota; grant applications for outside funding sources; and community engagement around transportation projects 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: \$3,103,944

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 Engineering and Design Division. It also provides for water rescue support. This group also plays a key role as a first responder for bridge and storm-related emergency response.

## Surface Transportation Management

General Fund: \$2,032,420

This program encompasses the oversight or Right of Way management. The city's roads, sidewalks, and alleys exist on public Right of Way that requires management from a use and real estate perspective. This includes providing encroachment permits, banner permits, Right of Way vacation requests, real estate management, and special assessment support for all Public Works projects and programs.

## **Surface Transportation Capital**

Other Funds: \$12,544,656

The Surface Transportation Capital group provides oversight of all engineering and design for Minneapolis roadways, bridges, streetscapes, and bike trails. This program also manages the coordination of work associated with State of Minnesota and Hennepin County projects within Minneapolis.

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

### **On-Street Parking**

Other Funds: \$4,577,485

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: \$33,520,784

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 the City's multi-modal vision. Designed, in part, on a 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 the 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: \$1,700,000  
Other Funds: \$6,919,833

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 \$370.7 million for 2018. This is an increase of 8.3% or \$28.5 million over the 2017 budget. The largest appropriation increases are found in the internal services fund, with a budgeted increase of 29.3% from 2017. The 2018 budget includes budgetary change items of \$1.9 million (includes 3.0 FTEs) with a reduction of \$570,000 to assist in funding new initiatives.

### **Revenue**

Total revenue for all Public Works divisions combined is projected to be \$409.6 million, excluding the use of fund balance. This is an increase of 11.6% or \$42.5 million over the 2017 budget.

### **Fund Allocation**

The department is funded from a variety of sources including Enterprise Funds (76.6%), the General Funds (5.5%), Internal Service Funds (12.7%), Capital Project Funds (3.5%), and Special Revenue Funds (1.6%).

**Mayor's Recommended Budget**

Please see the divisional sections below for the Mayor's recommendation by division.

**Council Adopted Budget**

Please see the divisional sections below for the Council's amendments to the Mayor's recommendations.

## EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	1,863,170	3,349,883	3,905,488	4,525,490	15.9%	620,002
OPERATING COSTS	74,001	91,209	122,661	117,739	-4.0%	(4,922)
FRINGE BENEFITS	1,097,399	1,104,558	1,466,470	1,740,619	18.7%	274,149
CONTRACTUAL SERVICES	5,083,944	4,917,129	7,243,558	7,982,267	10.2%	738,709
CAPITAL	29,554	36,873	80,000	240,000	200.0%	160,000
<b>TOTAL CAPITAL PROJECT</b>	<b>8,148,068</b>	<b>9,499,651</b>	<b>12,818,177</b>	<b>14,606,114</b>	<b>13.9%</b>	<b>1,787,937</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	31,751,946	33,794,996	36,657,466	38,935,175	6.2%	2,277,710
OPERATING COSTS	58,089,675	61,812,288	61,606,366	63,212,142	2.6%	1,605,775
FRINGE BENEFITS	26,833,177	15,524,207	17,730,366	19,275,145	8.7%	1,544,779
CONTRACTUAL SERVICES	98,302,446	107,965,561	111,409,530	120,225,989	7.9%	8,816,459
CAPITAL	700,644	406,261	2,541,794	2,723,376	7.1%	181,582
<b>TOTAL ENTERPRISE</b>	<b>215,677,888</b>	<b>219,503,313</b>	<b>229,945,522</b>	<b>244,371,826</b>	<b>6.3%</b>	<b>14,426,304</b>
<b>GENERAL</b>						
SALARIES AND WAGES	18,216,486	18,942,263	18,537,841	20,050,212	8.2%	1,512,371
OPERATING COSTS	8,742,229	8,340,000	10,568,994	9,060,358	-14.3%	(1,508,636)
FRINGE BENEFITS	7,790,406	8,674,335	8,525,961	9,495,011	11.4%	969,050
CONTRACTUAL SERVICES	17,947,171	20,739,948	21,286,530	22,179,910	4.2%	893,380
CAPITAL	323,023	214,462	160,502	154,002	-4.0%	(6,500)
<b>TOTAL GENERAL</b>	<b>53,019,315</b>	<b>56,911,008</b>	<b>59,079,828</b>	<b>60,939,493</b>	<b>3.1%</b>	<b>1,859,665</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	5,388,516	5,862,535	6,114,852	6,255,226	2.3%	140,374
OPERATING COSTS	6,944,926	6,010,041	7,738,866	13,377,425	72.9%	5,638,559
FRINGE BENEFITS	4,989,942	2,962,191	3,191,251	3,155,592	-1.1%	(35,659)
CONTRACTUAL SERVICES	6,029,049	7,498,011	6,898,884	8,135,207	17.9%	1,236,323
CAPITAL		7,888,822	9,956,695	12,926,423	29.8%	2,969,728
<b>TOTAL INTERNAL SERVICE</b>	<b>23,352,433</b>	<b>30,221,599</b>	<b>33,900,548</b>	<b>43,849,874</b>	<b>29.3%</b>	<b>9,949,326</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	20,182	11,646				0
OPERATING COSTS	205	3,667				0
FRINGE BENEFITS	7,087	4,086				0
CONTRACTUAL SERVICES	6,237,153	6,108,263	6,469,648	6,919,833	7.0%	450,185
<b>TOTAL SPECIAL REVENUE</b>	<b>6,264,627</b>	<b>6,127,663</b>	<b>6,469,648</b>	<b>6,919,833</b>	<b>7.0%</b>	<b>450,185</b>
<b>TOTAL EXPENSE</b>	<b>306,462,330</b>	<b>322,263,234</b>	<b>342,213,723</b>	<b>370,687,140</b>	<b>8.3%</b>	<b>28,473,417</b>

## EXPENSE AND REVENUE INFORMATION

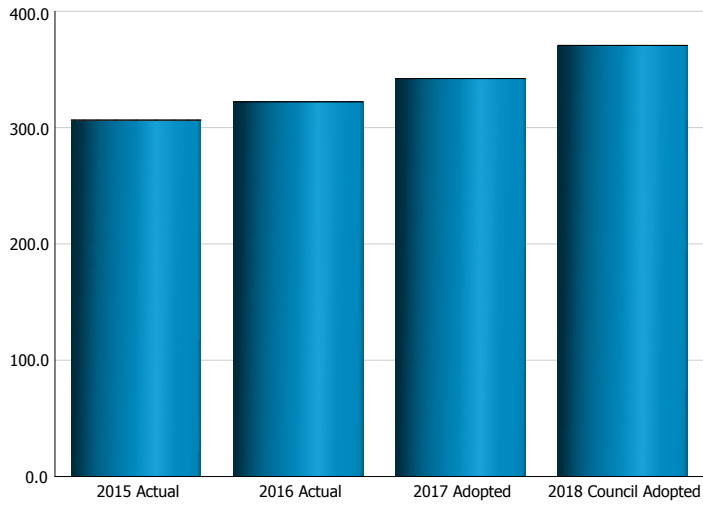
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>CAPITAL PROJECT</b>						
CHARGES FOR SERVICES	7,930,601	7,632,596	3,865,000	16,290,500	321.5%	12,425,500
FEDERAL GOVERNMENT	39,339	89,051			0.0%	0
LICENSE AND PERMITS	289,534	117,660	310,000	310,000	0.0%	0
OTHER MISC REVENUES	70	570			0.0%	0
SPECIAL ASSESSMENTS	167,445	136,980	90,000	100,000	11.1%	10,000
USE OF FUND BALANCE			8,553,177	(2,094,385)	-124.5%	(10,647,562)
<b>CAPITAL PROJECT</b>	<b>8,426,989</b>	<b>7,976,857</b>	<b>12,818,177</b>	<b>14,606,115</b>	<b>208.1%</b>	<b>1,787,938</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,657,660	3,401,353	1,163,000	1,668,000	43.4%	505,000
CHARGES FOR SERVICES	265,166,540	285,496,637	292,740,359	304,875,720	4.1%	12,135,361
FEDERAL GOVERNMENT	5,883				0.0%	0
FINES AND FORFEITS	15,349	64,967	45,000	45,000	0.0%	0
GAINS		207,891		6,000,000	0.0%	6,000,000
INTEREST		2,756			0.0%	0
LICENSE AND PERMITS	556,754	614,312	490,000	590,000	20.4%	100,000
LOCAL GOVERNMENT	1,338,876	1,935,131	1,398,502	2,035,277	45.5%	636,775
LONG TERM LIABILITIES PROCEEDS		364			0.0%	0
OTHER MISC REVENUES	21,244	512,027			0.0%	0
RENTS	9,867	31,701			0.0%	0
SPECIAL ASSESSMENTS	1,672,341	1,502,385	1,983,481	1,733,481	-12.6%	(250,000)
STATE GOVERNMENT	1,404,441	1,477,613	1,347,865	1,204,497	-10.6%	(143,368)
TRANSFERS IN	1,285,170	1,101,466			0.0%	0
USE OF FUND BALANCE			495,996	(1,414,490)	-385.2%	(1,910,486)
<b>ENTERPRISE</b>	<b>273,134,126</b>	<b>296,348,604</b>	<b>299,664,203</b>	<b>316,737,485</b>	<b>-294.9%</b>	<b>17,073,282</b>
<b>GENERAL</b>						
CHARGES FOR SALES	42,911	70,635	55,000	60,000	9.1%	5,000
CHARGES FOR SERVICES	12,915,609	14,114,661	11,080,335	11,961,357	8.0%	881,022
GAINS	5,016	1,638			0.0%	0
LICENSE AND PERMITS	3,664,356	3,138,264	2,242,000	2,360,000	5.3%	118,000
LOCAL GOVERNMENT	779,673	1,165,334	980,663	860,794	-12.2%	(119,869)
LONG TERM LIABILITIES PROCEEDS	(5,016)	(1,638)			0.0%	0
OTHER MISC REVENUES	364,271	161,666	209,000	215,000	2.9%	6,000
RENTS	8,957	52,126			0.0%	0
SPECIAL ASSESSMENTS	2,110,920	2,380,557	2,937,800	2,460,000	-16.3%	(477,800)
STATE GOVERNMENT	4,377,629	5,745,781	5,015,006	4,949,029	-1.3%	(65,977)
<b>GENERAL</b>	<b>24,264,326</b>	<b>26,829,025</b>	<b>22,519,804</b>	<b>22,866,180</b>	<b>-4.6%</b>	<b>346,376</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	7,846,434	6,763,987	8,233,826	14,242,042	73.0%	6,008,216
CHARGES FOR SERVICES	10,699,438	11,363,978	11,879,330	11,310,735	-4.8%	(568,595)

## EXPENSE AND REVENUE INFORMATION

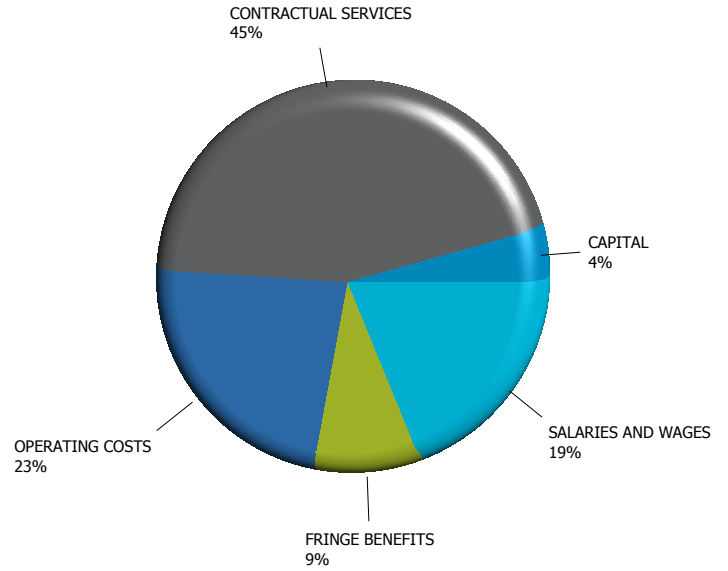
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
GAINS	259,521	424,434			0.0%	0
LONG TERM LIABILITIES PROCEEDS		(406,535)			0.0%	0
OTHER MISC REVENUES	97,448	73,511	10,000	10,000	0.0%	0
RENTS	13,907,011	16,445,662	14,754,974	19,639,053	33.1%	4,884,079
USE OF FUND BALANCE			(604,375)	7,310,850	-1,309.7%	7,915,225
<b>INTERNAL SERVICE</b>	<b>32,809,851</b>	<b>34,665,035</b>	<b>34,273,755</b>	<b>52,512,681</b>	<b>-1,208.4%</b>	<b>18,238,926</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	16,307				0.0%	0
LOCAL GOVERNMENT	8,000				0.0%	0
OTHER MISC REVENUES		19,192			0.0%	0
SPECIAL ASSESSMENTS	6,297,816	6,118,844	6,219,648	6,669,833	7.2%	450,185
STATE GOVERNMENT	10,000	355			0.0%	0
<b>SPECIAL REVENUE</b>	<b>6,332,123</b>	<b>6,138,390</b>	<b>6,219,648</b>	<b>6,669,833</b>	<b>7.2%</b>	<b>450,185</b>
<b>TOTAL REVENUE</b>	<b>344,967,415</b>	<b>371,957,911</b>	<b>375,495,587</b>	<b>413,392,294</b>	<b>-1,292.6%</b>	<b>37,896,707</b>

## EXPENSE AND REVENUE INFORMATION

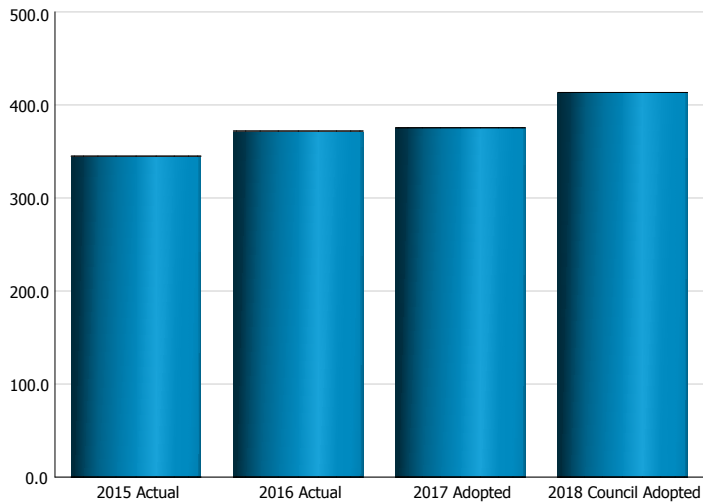
**Expense 2015 - 2018**  
In Millions



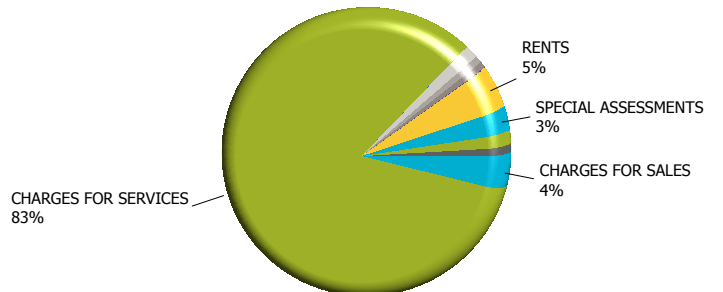
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

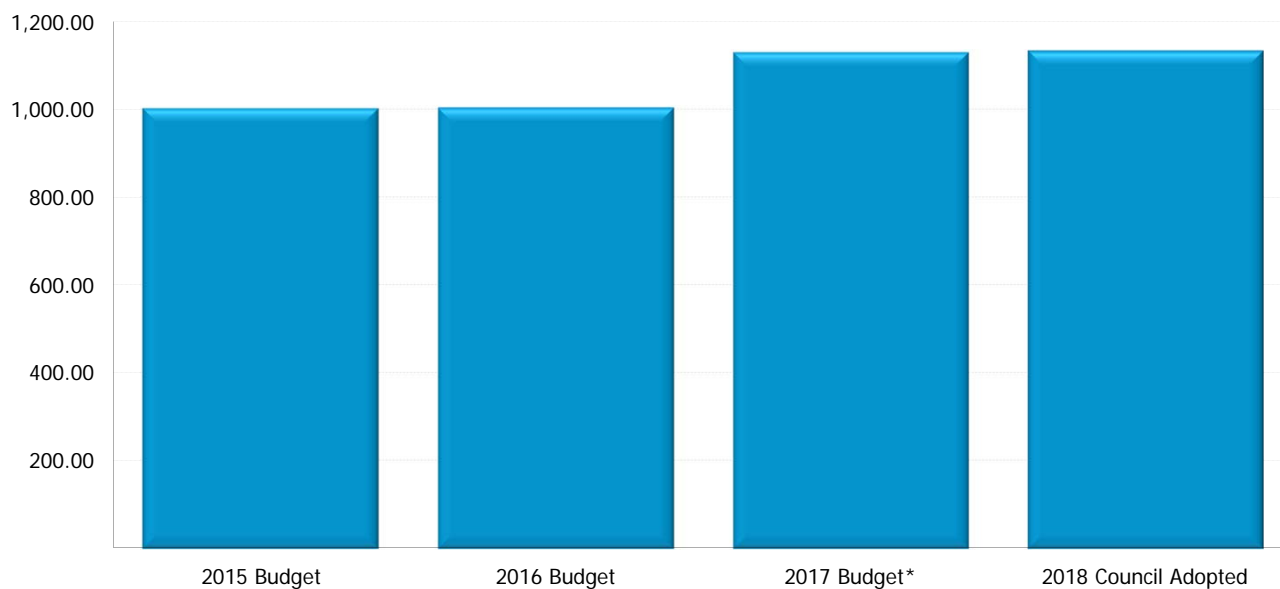


## PUBLIC WORKS

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00	0.0%	0
PW - FLEET	75.00	75.00	75.00	75.00	0.0%	0
PW - SOLID WASTE	151.00	151.00	151.00	151.00	0.0%	0
PW - SURFACE WATER & SEWERS-SANITARY	47.50	47.75	59.75	59.75	0.0%	0
PW - SURFACE WATER & SEWERS-STORMWATR	50.75	51.00	53.50	54.00	0.9%	0.50
PW - TRAFFIC AND PARKING SERVICES	104.10	103.00	112.40	114.40	1.8%	2.00
PW - TRANSPORTATION MAINTENANCE AND REPAIR	216.15	216.15	219.95	219.95	0.0%	0
PW - TRANSPORTATION PLAN/PROGRAMING	15.00	17.00	21.00	21.50	2.4%	0.50
PW - TRANSPORTATION PLANNING AND ENGINEERING	75.00	75.00	81.00	81.00	0.0%	0
PW - WATER TREATMENT & DISTR.	193.00	193.00	192.00	192.00	0.0%	0
PW - CAPITAL	61.00	61.00	150.00	150.00	0.0%	0
Overall	1,004.50	1,005.90	1,131.60	1,134.60	0.3%	3.00

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.



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

### **Expenditure**

The Administration Division's total budget increases from \$3.9 million in 2017 to \$4.0 million in 2018. This is an increase of \$75,328, or 1.9%. This division's 2018 expenditure budget reflects a reduction of \$500,000 in one-time allocation to maintain the Downtown East Commons included in the previous year's budget, budgetary change items of \$750,000 listed below, and a reduction of \$325,000 in ongoing General Fund resources to assist in funding new initiatives.

### **Revenue**

Revenues are projected to increase by 5.8% in this department due to an increase in overhead charges. The department's total revenues in 2018 are projected to be \$3.3 million.

### **Fund Allocation**

This division is funded completely by the General Fund.

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

The Mayor recommends a reduction of \$325,000 in ongoing General Fund resources to this department to assist in funding new initiatives.

The Mayor also recommends one-time General Fund resources of \$25,000 for public restrooms and \$725,000 for planned overtime expense related to increased staffing for traffic operations and snow and ice control during Super Bowl LII, reimbursable by the Super Bowl Committee.

### **Council Adopted Budget**

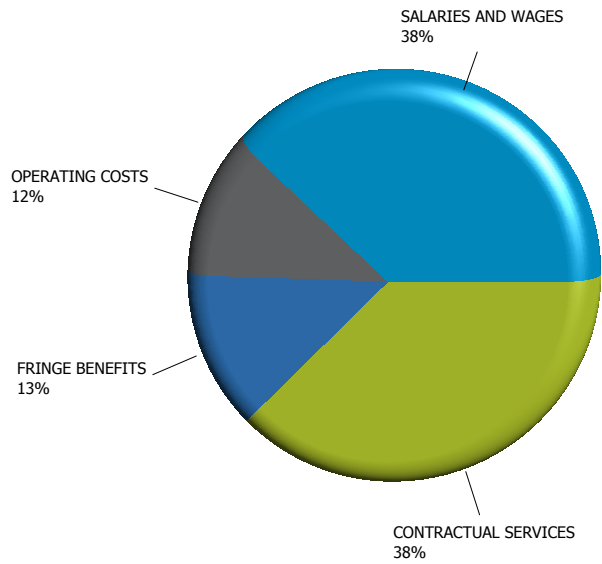
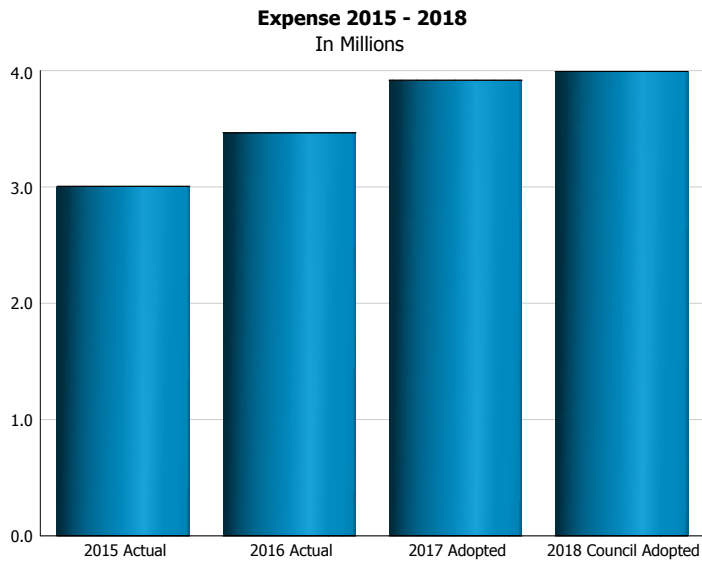
The City Council approved the Mayor's recommendations.

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

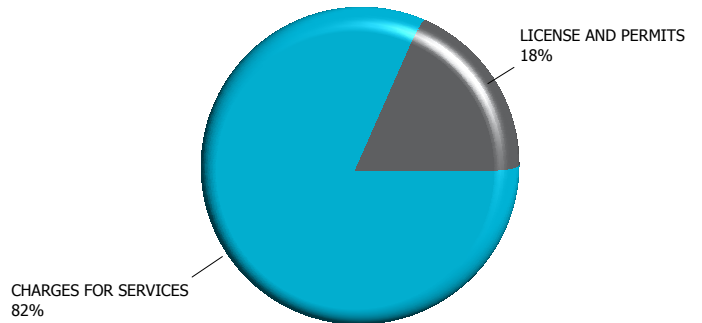
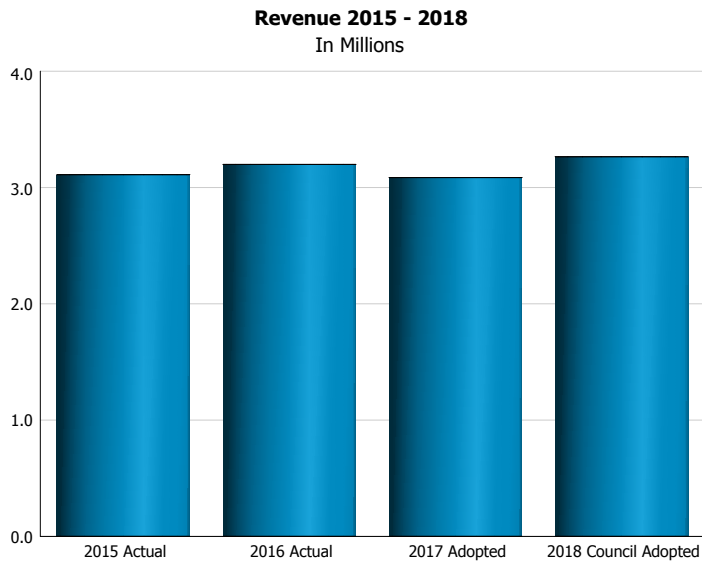
<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,269,263	1,366,822	1,428,457	1,516,465	6.2%	88,008
FRINGE BENEFITS	373,548	416,846	493,052	513,933	4.2%	20,881
CONTRACTUAL SERVICES	631,124	923,697	742,820	1,502,382	102.3%	759,562
OPERATING COSTS	731,318	730,182	1,251,271	459,648	-63.3%	(791,623)
CAPITAL		28,276	2,000	500	-75.0%	(1,500)
<b>TOTAL GENERAL</b>	<b>3,005,253</b>	<b>3,465,824</b>	<b>3,917,600</b>	<b>3,992,928</b>	<b>1.9%</b>	<b>75,328</b>
<b>TOTAL EXPENSE</b>	<b>3,005,253</b>	<b>3,465,824</b>	<b>3,917,600</b>	<b>3,992,928</b>	<b>1.9%</b>	<b>75,328</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	57	59			0.0%	0
CHARGES FOR SERVICES	2,446,707	2,358,486	2,485,589	2,664,869	7.2%	179,280
LICENSE AND PERMITS	663,828	840,067	600,000	600,000	0.0%	0
<b>GENERAL</b>	<b>3,110,592</b>	<b>3,198,612</b>	<b>3,085,589</b>	<b>3,264,869</b>	<b>5.8%</b>	<b>179,280</b>
<b>TOTAL REVENUE</b>	<b>3,110,592</b>	<b>3,198,612</b>	<b>3,085,589</b>	<b>3,264,869</b>	<b>5.8%</b>	<b>179,280</b>

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

**Expense by Category**



**Revenue by Type**

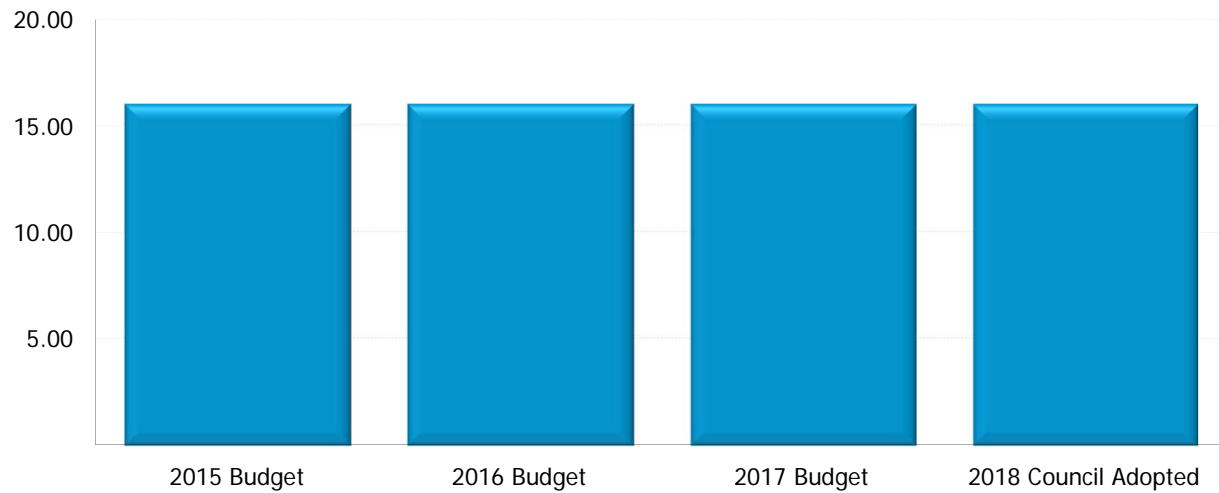


## PW - ADMINISTRATIVE SERVICES

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 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	0.0%	0

### Positions 2015-2018



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

### **Expenditure**

The total PW-Fleet Services Department's budget increases from \$31.6 million to \$36.1 million from 2017 to 2018. This is an increase of \$4.5 million, or 14.3%. The PW-Fleet Services Department's 2018 expenditure budget reflects planned increases in capital purchases based on the vehicle and equipment replacement schedule and planned increases in debt service expenses based upon debt payment schedules.

### **Revenue**

Revenues are projected to increase by 15.1% in this department due to an increase in fleet rental rates used to bill internal customers to cover the replacement cost of vehicles. The increase is also due to an increase in revenue received from the sale of parts and fuel. These increases are offset by a decrease in revenue received from labor services and transfers in. The department's total revenues in 2018 are projected to be \$37.5 million excluding the use of fund balance.

### **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 recommends one-time appropriations of \$280,000 from the General Fund and \$1.4 million from the Fleet Services Fund for the replacement of vehicles in the Fire, Police, and Regulatory Services departments and the Traffic & Parking Services and Transportation Maintenance & Repair divisions of Public Works.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendation by increasing one-time Non-General Fund expense by \$335,000 to upgrade the M5 Fleet Management Financial System.

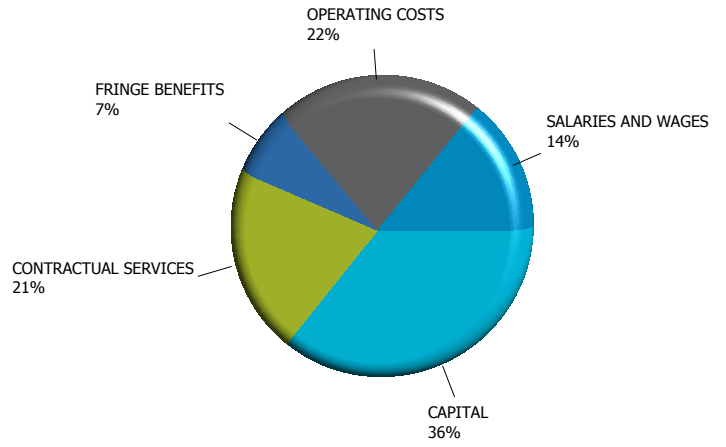
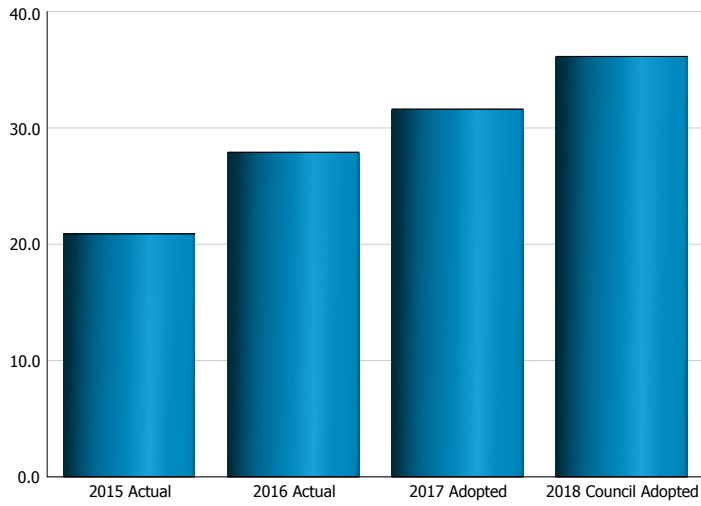
**PW - FLEET  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	4,331,229	4,733,928	5,015,572	5,121,742	2.1%	106,170
FRINGE BENEFITS	4,251,416	2,569,666	2,748,269	2,693,467	-2.0%	(54,802)
CONTRACTUAL SERVICES	5,478,367	6,842,433	6,258,118	7,488,634	19.7%	1,230,516
OPERATING COSTS	6,839,155	5,868,914	7,632,214	7,916,329	3.7%	284,115
CAPITAL		7,888,822	9,956,695	12,926,423	29.8%	2,969,728
<b>TOTAL INTERNAL SERVICE</b>	<b>20,900,167</b>	<b>27,903,763</b>	<b>31,610,868</b>	<b>36,146,596</b>	<b>14.3%</b>	<b>4,535,728</b>
<b>TOTAL EXPENSE</b>	<b>20,900,167</b>	<b>27,903,763</b>	<b>31,610,868</b>	<b>36,146,596</b>	<b>14.3%</b>	<b>4,535,728</b>
<b>REVENUE</b>						
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	7,550,657	6,440,957	7,913,826	8,624,542	9.0%	710,716
CHARGES FOR SERVICES	8,902,936	8,953,297	9,896,862	9,224,957	-6.8%	(671,905)
GAINS	259,521	424,434			0.0%	0
LONG TERM LIABILITIES PROCEEDS		(406,535)			0.0%	0
OTHER MISC REVENUES	87,365	4,361	10,000	10,000	0.0%	0
RENTS	13,907,011	16,445,662	14,754,974	19,639,053	33.1%	4,884,079
USE OF FUND BALANCE			(591,587)	7,310,850	-1,335.8%	7,902,437
<b>INTERNAL SERVICE</b>	<b>30,707,490</b>	<b>31,862,174</b>	<b>31,984,075</b>	<b>44,809,403</b>	<b>40.1%</b>	<b>12,825,328</b>
<b>TOTAL REVENUE</b>	<b>30,707,490</b>	<b>31,862,174</b>	<b>31,984,075</b>	<b>44,809,403</b>	<b>40.1%</b>	<b>12,825,328</b>

## PW - FLEET EXPENSE AND REVENUE INFORMATION

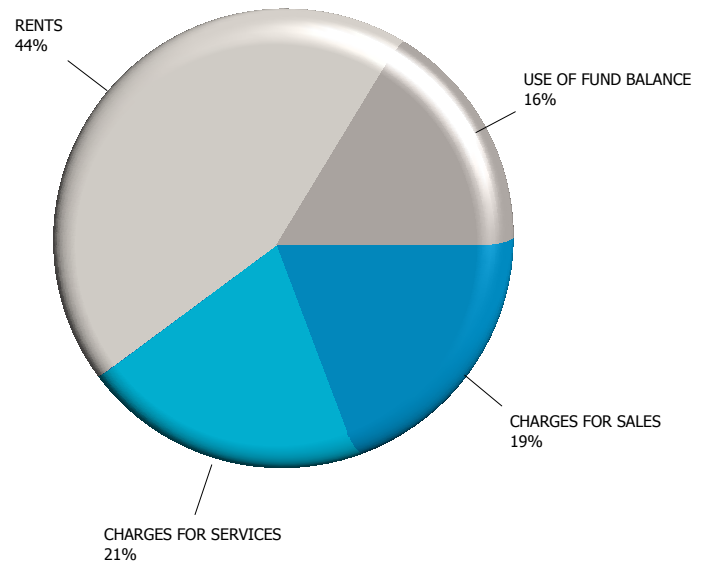
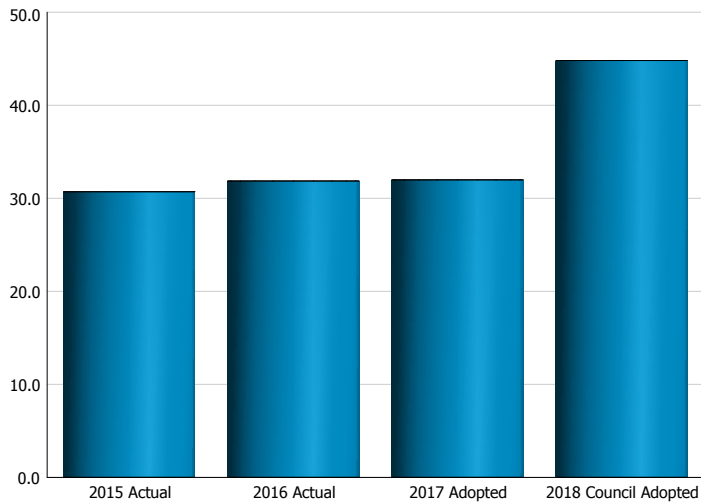
### Expense by Category

**Expense 2015 - 2018**  
In Millions



### Revenue by Type

**Revenue 2015 - 2018**  
In Millions

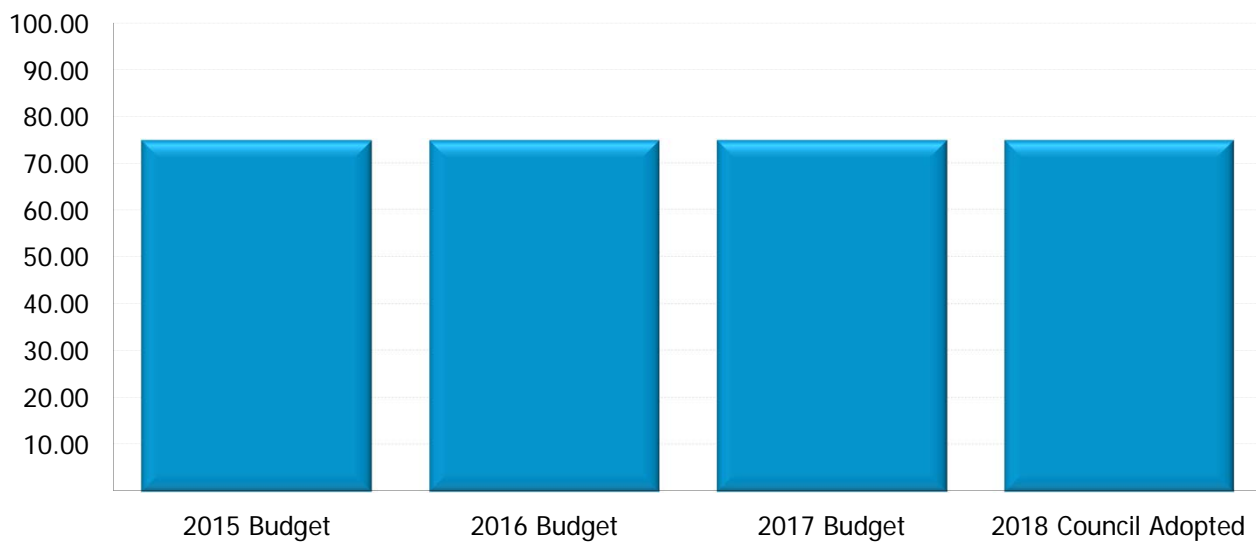


## PW - FLEET

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
FSD Administration	10.00	10.00	10.00	10.00	0.0%	0
FSD Operations	5.00	5.00	4.00	5.00	25.0%	1.00
MAINTENANCE	60.00	60.00	61.00	60.00	-1.6%	(1.00)
Overall	75.00	75.00	75.00	75.00	0.0%	0

### Positions 2015-2018





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

### **Expenditure**

The total Solid Waste and Recycling Department's budget increases from \$40.3 million in 2017 to \$40.8 million in 2018. This is an increase of \$501,901 or 1.2%. The Solid Waste and Recycling Department's 2018 expenditure budget reflects the following changes from 2017: increase in personnel cost of \$301,000 as result of new contracts and step increases; increase in yard waste, garbage, TV and mattress collection, hauling, disposing, and recycling contracts of \$840,000; increase in outreach, zero studies, step-up, recycling studies and programs of \$228,000; decrease in general maintenance, abatement, and contractual services of \$347,000; and increases in payments allocable to the Solid Waste and Recycling Department for City information technology, fleet and equipment services based on the 2018 rate model.

### **Revenue**

Revenues are projected to increase by 3.6% in this department due to following changes from 2017: increase in utility revenues of \$641,000 as a result of rate increase in the monthly utility billing from \$23.47 to \$23.99 per dwelling unit, increase in recycling grants of \$621,000 based on SCORE projections, and increase in miscellaneous sales and graffiti revenue by \$143,000. The department's total revenues in 2018 are projected to be \$40.5 million excluding the use of fund balance.

### **Fund Allocation**

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

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

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

### **Council Adopted Budget**

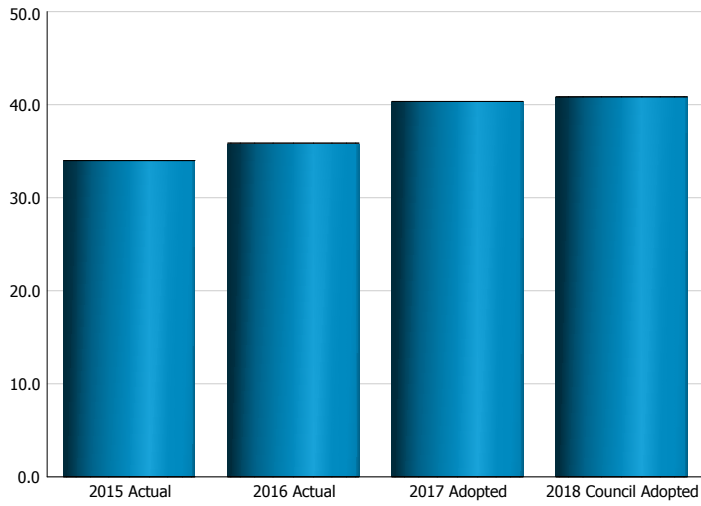
The City Council approved the Mayor's recommendations.

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

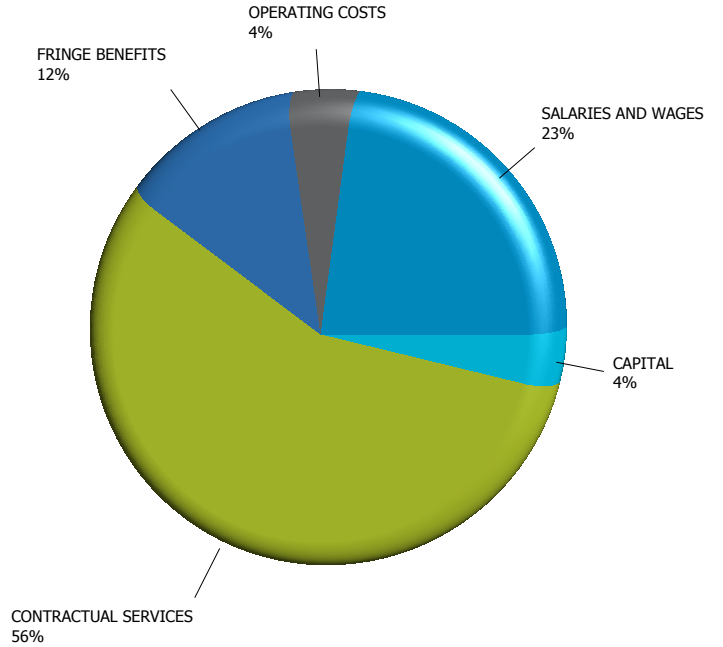
<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	7,129,288	7,707,528	9,153,975	9,338,355	2.0%	184,380
FRINGE BENEFITS	6,603,882	4,200,328	4,865,550	5,078,507	4.4%	212,957
CONTRACTUAL SERVICES	17,562,993	21,188,894	22,151,273	23,063,691	4.1%	912,418
OPERATING COSTS	2,697,652	2,769,341	2,660,941	1,817,138	-31.7%	(843,803)
CAPITAL	0	0	1,513,399	1,549,348	2.4%	35,949
<b>TOTAL ENTERPRISE</b>	<b>33,993,815</b>	<b>35,866,090</b>	<b>40,345,138</b>	<b>40,847,039</b>	<b>1.2%</b>	<b>501,901</b>
<b>TOTAL EXPENSE</b>	<b>33,993,815</b>	<b>35,866,090</b>	<b>40,345,138</b>	<b>40,847,039</b>	<b>1.2%</b>	<b>501,901</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	297,363	406,858	63,000	368,000	484.1%	305,000
CHARGES FOR SERVICES	35,203,584	36,601,051	37,756,995	38,247,259	1.3%	490,264
GAINS		206,740			0.0%	0
INTEREST		2,756			0.0%	0
LICENSE AND PERMITS	(360)				0.0%	0
LOCAL GOVERNMENT	1,002,790	1,594,587	1,080,000	1,700,733	57.5%	620,733
OTHER MISC REVENUES	264	37,704			0.0%	0
SPECIAL ASSESSMENTS	231,611	227,375	190,000	190,000	0.0%	0
STATE GOVERNMENT	19,283	20,919	20,374	8,157	-60.0%	(12,217)
USE OF FUND BALANCE			2,410,219	(138,111)	-105.7%	(2,548,330)
<b>ENTERPRISE</b>	<b>36,754,535</b>	<b>39,097,990</b>	<b>41,520,588</b>	<b>40,376,038</b>	<b>-2.8%</b>	<b>(1,144,550)</b>
<b>TOTAL REVENUE</b>	<b>36,754,535</b>	<b>39,097,990</b>	<b>41,520,588</b>	<b>40,376,038</b>	<b>-2.8%</b>	<b>(1,144,550)</b>

# PW - SOLID WASTE EXPENSE AND REVENUE INFORMATION

**Expense 2015 - 2018**  
In Millions

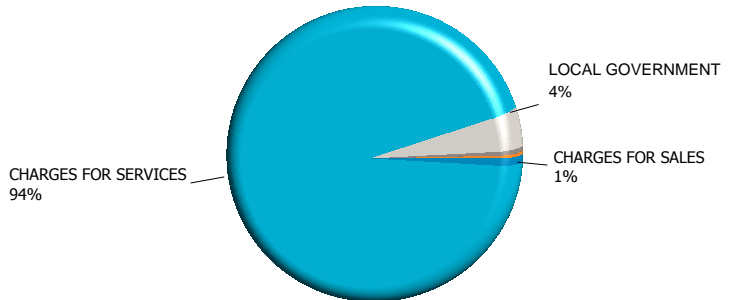
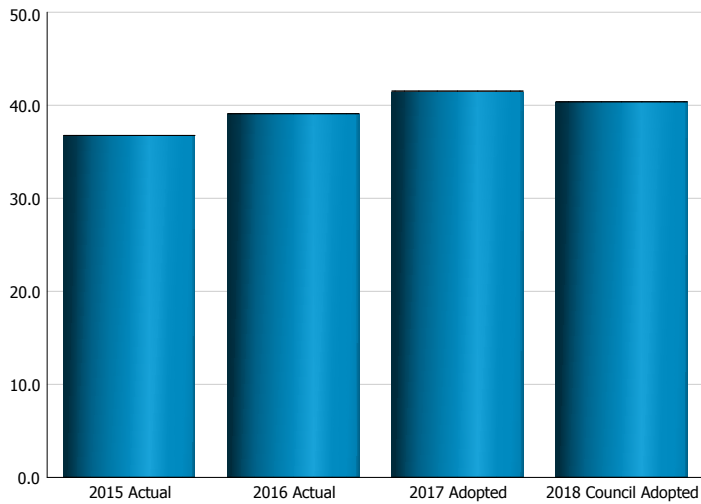


**Expense by Category**



**Revenue by Type**

**Revenue 2015 - 2018**  
In Millions

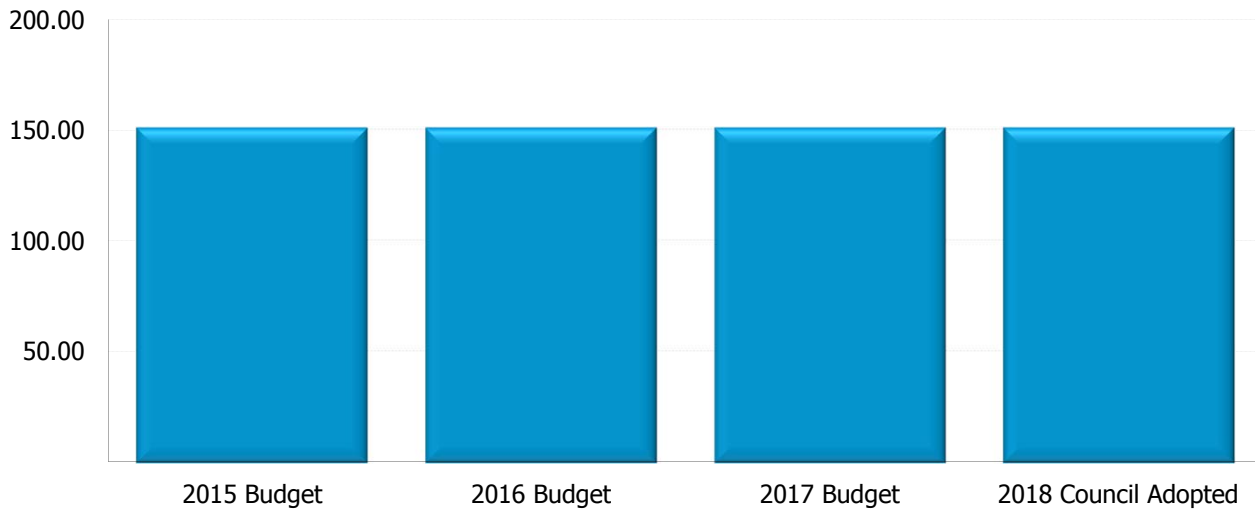


## PW - SOLID WASTE

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget	2018 Council Adopted	% Change	Change
ADMINISTRATION	16.00	16.00	16.00	17.00	6.3%	1.00
CLEAN CITY	19.00	19.00	19.00	19.00	0.0%	0
COLLECTION	38.00	38.00	38.00	38.00	0.0%	0
CUSTOMER SERVICE	8.00	8.00	8.00	8.00	0.0%	0
EQUIPMENT	12.00	12.00	12.00	11.00	-8.3%	(1.00)
LARGE ITEM/PROBLEM MATERIAL	8.00	8.00	8.00	8.00	0.0%	0
ORGANICS	17.00	17.00	17.00	17.00	0.0%	0
RECYCLING	20.00	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	12.00	12.00	12.00	12.00	0.0%	0
Overall	151.00	151.00	151.00	151.00	0.0%	0

### Positions 2015-2018



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

### **Expenditure**

The Sanitary Sewer Department's total operating budget increases from \$61.9 million in 2017 to \$67.5 million in 2018. This is an increase of \$5.6 million, or 9.0%. The Sanitary Sewer Department's 2018 expenditure budget reflects the following changes from 2017: estimated rate increase of 6.7% in monthly Met Council fees for waste water discharge totaling \$41.3 million, an increase of \$2.6 million over 2017; an increase in personnel costs from the addition of 11.5 FTEs in 2017, totaling \$1.2 million in salaries and fringes; an increase in contractual services of \$583,000 relating to design, cleaning, rehab, repairs, and maintenance work; and increases in payments allocable to the Sanitary Sewer Department for City information technology, fleet, and equipment services based on 2018 rate models.

### **Revenue**

Revenues are projected to increase by 7.8% in this department due to following changes from 2017: an increase in service revenue by \$5.2 million due to an increase in monthly variable and fixed utility rates of \$0.33 and \$0.50 per billing unit, and an increase in miscellaneous revenue by \$275,000 due to an increase in design activities. The department's total revenues in 2018 are projected to be \$74.8 million excluding the use of fund balance.

### **Fund Allocation**

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

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

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

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

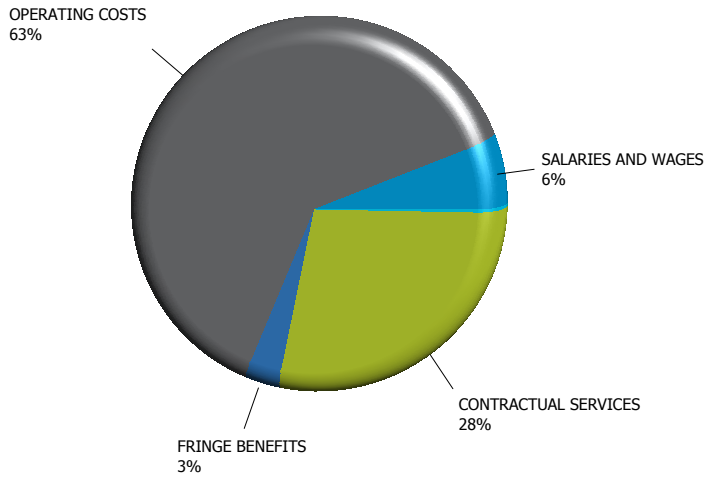
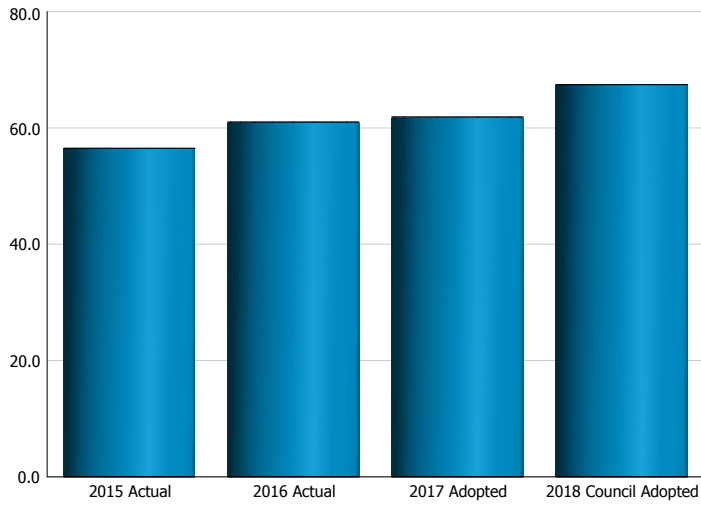
**PW - SURFACE WATER & SEWERS-SANITARY  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	3,075,831	3,487,564	3,181,820	4,009,916	26.0%	828,096
FRINGE BENEFITS	2,890,507	1,719,994	1,643,844	2,075,435	26.3%	431,592
CONTRACTUAL SERVICES	13,475,237	16,867,695	17,298,596	18,824,707	8.8%	1,526,111
OPERATING COSTS	37,006,235	38,924,959	39,665,108	42,334,322	6.7%	2,669,214
CAPITAL	47,145		81,789	205,822	151.7%	124,033
<b>TOTAL ENTERPRISE</b>	<b>56,494,955</b>	<b>61,000,212</b>	<b>61,871,157</b>	<b>67,450,203</b>	<b>9.0%</b>	<b>5,579,046</b>
<b>TOTAL EXPENSE</b>	<b>56,494,955</b>	<b>61,000,212</b>	<b>61,871,157</b>	<b>67,450,203</b>	<b>9.0%</b>	<b>5,579,046</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	6,749	9,323			0.0%	0
CHARGES FOR SERVICES	60,100,041	67,648,785	69,266,268	74,748,347	7.9%	5,482,079
LICENSE AND PERMITS	80,985	78,603	100,000	50,000	-50.0%	(50,000)
OTHER MISC REVENUES	115				0.0%	0
SPECIAL ASSESSMENTS	118,273	103,360			0.0%	0
USE OF FUND BALANCE			(2,044,181)	89,003	-104.4%	2,133,184
<b>ENTERPRISE</b>	<b>60,306,164</b>	<b>67,840,071</b>	<b>67,322,087</b>	<b>74,887,350</b>	<b>11.2%</b>	<b>7,565,263</b>
<b>TOTAL REVENUE</b>	<b>60,306,164</b>	<b>67,840,071</b>	<b>67,322,087</b>	<b>74,887,350</b>	<b>11.2%</b>	<b>7,565,263</b>

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

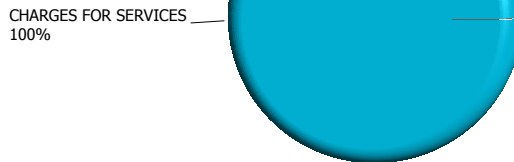
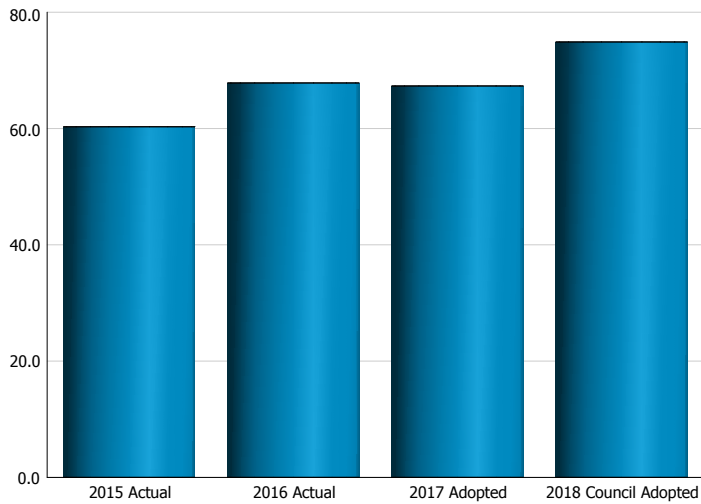
Expense by Category

Expense 2015 - 2018  
In Millions



Revenue by Type

Revenue 2015 - 2018  
In Millions

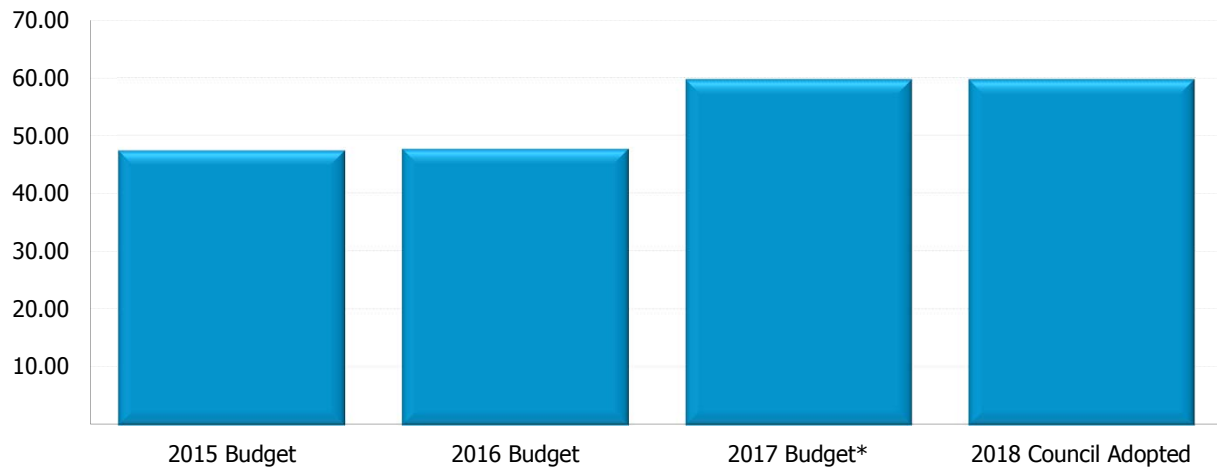


## PW - SURFACE WATER & SEWERS-SANITARY

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
DESIGN	5.50	5.50	5.50	5.50	0.0%	0
SANITARY SEWER	38.75	38.75	47.25	47.25	0.0%	0
SEWER ADMINISTRATION	3.25	3.50	7.00	7.00	0.0%	0
Overall	47.50	47.75	59.75	59.75	0.0%	0

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.



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

### **Expenditure**

The Stormwater Department's total budget increases from \$19.7 million in 2017 to \$21.6 million in 2018. This is an increase of \$2.0 million, or 9.9%. The Stormwater Department's 2018 expenditure budget reflects the following changes from 2017: an increase in personnel cost of \$436,000 due to an increase in FTE's by 2.0 in 2017, new contracts, and step increases; an increase in professional services, storm tunnel cleaning, televising, upgrades, catch basin repairs, and maintenance work of \$591,000; an increase in construction materials and contractual services of \$382,000; and increases in payments allocable to the Stormwater Department for City information technology, fleet and equipment services based on 2018 rate models.

### **Revenue**

Revenues are projected to increase by 4.4% in this department due to increase of \$1.1 million in service (utility) revenues. Utility revenues increased due to a rate increase from \$12.36 to \$12.71 per ESU in the monthly billings and an increase in miscellaneous revenue by \$672,000 due to additional design activities. The department's total revenues in 2018 are \$41.9 million excluding the use of fund balance.

### **Fund Allocation**

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

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

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

### **Council Adopted Budget**

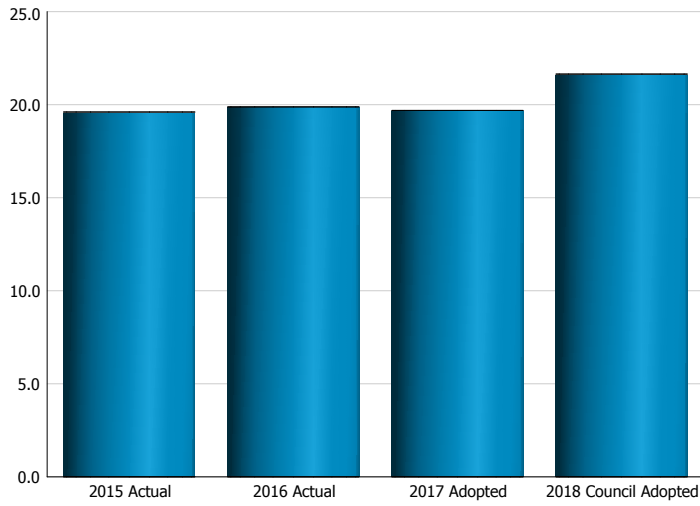
The City Council approved the Mayor's recommendations.

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

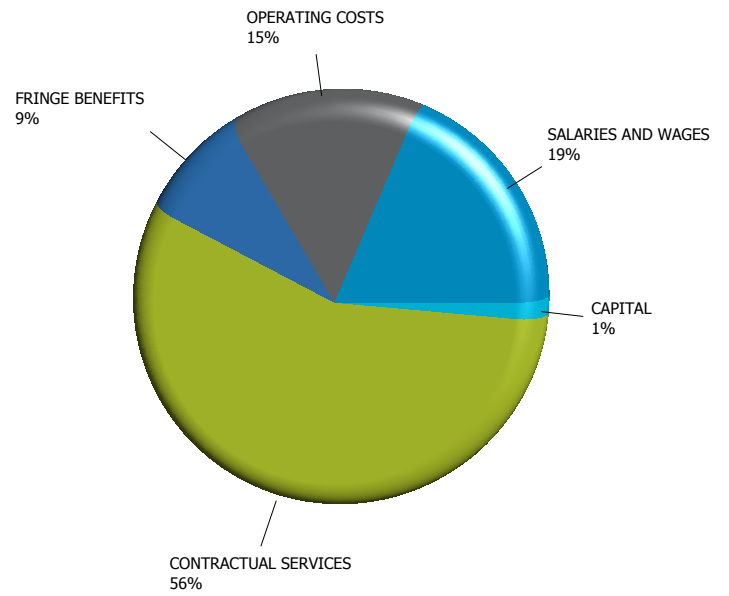
<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,966,105	3,803,079	3,673,451	4,020,642	9.5%	347,190
FRINGE BENEFITS	3,680,917	1,652,545	1,781,084	1,916,210	7.6%	135,126
CONTRACTUAL SERVICES	9,415,597	10,587,827	11,348,566	12,180,113	7.3%	831,547
OPERATING COSTS	3,300,134	3,838,258	2,811,906	3,216,593	14.4%	404,688
CAPITAL	242,694	(328)	76,165	309,184	305.9%	233,019
<b>TOTAL ENTERPRISE</b>	<b>19,605,446</b>	<b>19,881,381</b>	<b>19,691,172</b>	<b>21,642,742</b>	<b>9.9%</b>	<b>1,951,570</b>
<b>TOTAL EXPENSE</b>	<b>19,605,446</b>	<b>19,881,381</b>	<b>19,691,172</b>	<b>21,642,742</b>	<b>9.9%</b>	<b>1,951,570</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
STATE GOVERNMENT		40,410			0.0%	0
<b>GENERAL</b>		<b>40,410</b>				<b>0</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	232	(364)			0.0%	0
CHARGES FOR SERVICES	37,682,220	37,437,617	39,840,234	41,678,061	4.6%	1,837,827
FEDERAL GOVERNMENT	691				0.0%	0
FINES AND FORFEITS	14,099	64,967	45,000	45,000	0.0%	0
GAINS		1,151			0.0%	0
LICENSE AND PERMITS	1,276	800			0.0%	0
LOCAL GOVERNMENT		80,656	58,614	74,656	27.4%	16,042
LONG TERM LIABILITIES PROCEEDS		364			0.0%	0
OTHER MISC REVENUES	20				0.0%	0
SPECIAL ASSESSMENTS	235,264	159,783			0.0%	0
STATE GOVERNMENT	285,541	328,227	180,893	99,771	-44.8%	(81,122)
USE OF FUND BALANCE			1,873,059	2,759,148	47.3%	886,089
<b>ENTERPRISE</b>	<b>38,219,342</b>	<b>38,073,200</b>	<b>41,997,800</b>	<b>44,656,636</b>	<b>6.3%</b>	<b>2,658,836</b>
<b>TOTAL REVENUE</b>	<b>38,219,342</b>	<b>38,113,610</b>	<b>41,997,800</b>	<b>44,656,636</b>	<b>6.3%</b>	<b>2,658,836</b>

# PW - SURFACE WATER & SEWERS-STORMWATR EXPENSE AND REVENUE INFORMATION

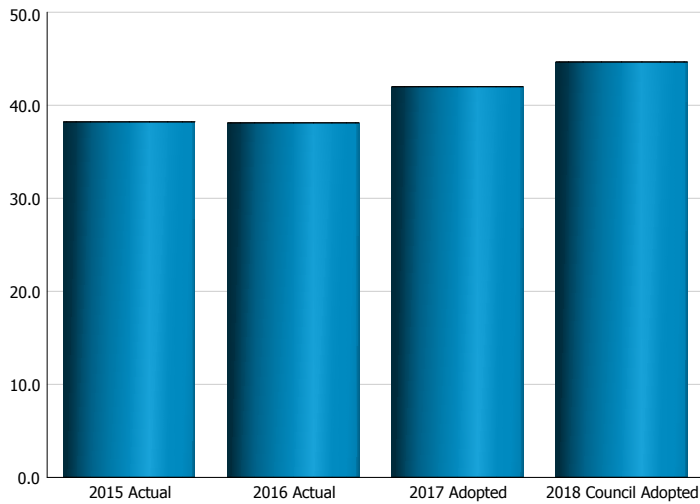
**Expense 2015 - 2018**  
In Millions



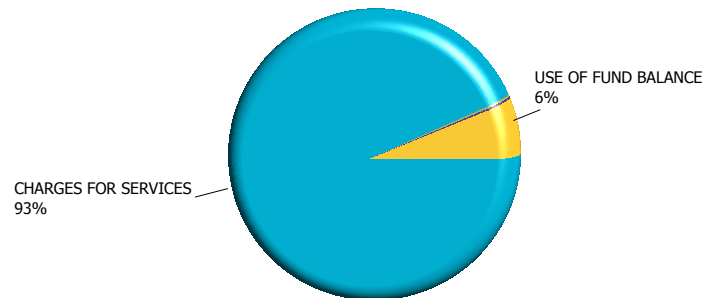
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

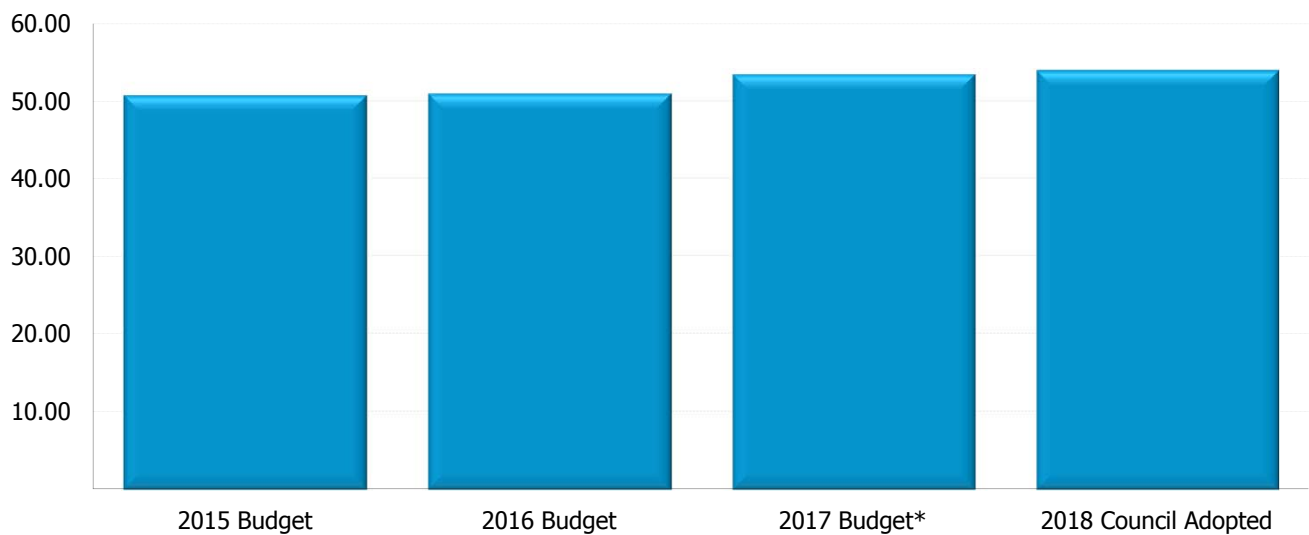


## PW - SURFACE WATER & SEWERS-STORMWATR

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
CSO PHASE II	2.00	2.00			0.0%	0
SANITARY_STORMWATER DESIGN	22.00	22.00	24.00	24.00	0.0%	0
SEWER MAINTENANCE	22.50	22.50	23.00	23.00	0.0%	0
STORMWATER ADMINISTRATION	4.25	4.50	6.50	7.00	7.7%	0.50
Overall	50.75	51.00	53.50	54.00	0.9%	0.50

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

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

### **Expenditure**

The Traffic & Parking Division's total budget increases from \$58.1 million in 2017 to \$61.7 million in 2018. This is an increase of \$3.6 million or 6.1%. This division's 2018 expenditure budget reflects the following changes from 2017: routine inflationary increases in operating costs of \$1.2 million; the addition of \$2.3 million to the Third Avenue Distributor ramps for updating the security system and elevators; and the budgetary change items described below.

### **Revenue**

Revenues are projected to increase by 10.8% in this department due to increased services to the State managed ABC parking ramps adjacent to Target Field and alignment with historical actuals primarily in the parking use. The department's total revenues in 2018 are projected to be \$4.8 million excluding the use of fund balance.

### **Fund Allocation**

This department is funded primarily by the Parking Fund (92.2%), with the remainder of the department's funding found in the General Fund (7.4%) and Traffic Stores Department (0.5%).

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

The Mayor recommends ongoing General Fund appropriations of \$250,000 to hire an Engineer and Planner (includes 2.0 FTEs) for the comprehensive safety program and a one-time General Fund appropriation of \$150,000 to launch the comprehensive safety program.

The Mayor also recommended a \$245,000 ongoing General Fund reduction to the department due to cost savings from the LED lighting initiative.

### **Council Adopted Budget**

The City Council amended the Mayor's recommendation, reducing the ongoing General Fund appropriation for the comprehensive safety program by \$50,000 and increasing the one-time General Fund appropriation for the comprehensive safety program by \$50,000.

# PW - TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	3,829,984	4,320,356	4,074,228	4,686,389	15.0%	612,161
FRINGE BENEFITS	1,723,456	1,877,444	1,588,048	1,924,693	21.2%	336,644
CONTRACTUAL SERVICES	6,983,292	7,558,352	7,646,857	7,728,271	1.1%	81,413
OPERATING COSTS	2,519,227	2,841,412	3,513,140	2,839,745	-19.2%	(673,395)
CAPITAL	1,982	12,048				0
<b>TOTAL GENERAL</b>	<b>15,057,941</b>	<b>16,609,612</b>	<b>16,822,274</b>	<b>17,179,097</b>	<b>2.1%</b>	<b>356,824</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	198,408	198,427	179,929	185,134	2.9%	5,205
FRINGE BENEFITS	130,831	74,126	81,923	84,924	3.7%	3,001
CONTRACTUAL SERVICES	51,613	87,910	34,996	33,567	-4.1%	(1,429)
OPERATING COSTS	6,505	61,757	26,762	26,762	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>387,357</b>	<b>422,221</b>	<b>323,610</b>	<b>330,387</b>	<b>2.1%</b>	<b>6,777</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	3,014,690	3,210,986	3,218,650	3,584,750	11.4%	366,100
FRINGE BENEFITS	2,218,936	1,110,375	1,414,792	1,644,237	16.2%	229,445
CONTRACTUAL SERVICES	32,898,975	34,663,376	32,960,224	35,556,676	7.9%	2,596,452
OPERATING COSTS	2,519,725	3,062,706	3,379,208	3,234,119	-4.3%	(145,089)
CAPITAL	87,750	221		140,000		140,000
<b>TOTAL ENTERPRISE</b>	<b>40,740,076</b>	<b>42,047,664</b>	<b>40,972,874</b>	<b>44,159,782</b>	<b>7.8%</b>	<b>3,186,908</b>
<b>TOTAL EXPENSE</b>	<b>56,185,374</b>	<b>59,079,497</b>	<b>58,118,757</b>	<b>61,669,266</b>	<b>6.1%</b>	<b>3,550,509</b>

REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	43,741	66,204	45,000	50,000	11.1%	5,000
CHARGES FOR SERVICES	1,345,666	1,150,586	1,015,000	1,045,000	3.0%	30,000
GAINS		158			0.0%	0
LICENSE AND PERMITS	2,959,143	2,228,721	1,612,000	1,710,000	6.1%	98,000
LOCAL GOVERNMENT	494,871	904,885	795,000	690,000	-13.2%	(105,000)
LONG TERM LIABILITIES PROCEEDS		(158)			0.0%	0
OTHER MISC REVENUES	363,907	161,383	208,000	215,000	3.4%	7,000
RENTS	8,957	52,126			0.0%	0
SPECIAL ASSESSMENTS	200,847	200,890	190,000	200,000	5.3%	10,000
STATE GOVERNMENT	1,277,986	1,610,378	1,315,000	1,315,000	0.0%	0
<b>GENERAL</b>	<b>6,695,117</b>	<b>6,375,172</b>	<b>5,180,000</b>	<b>5,225,000</b>	<b>0.9%</b>	<b>45,000</b>

<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES		59,271			0.0%	0
CHARGES FOR SERVICES	553,173	838,725	325,935	330,387	1.4%	4,452

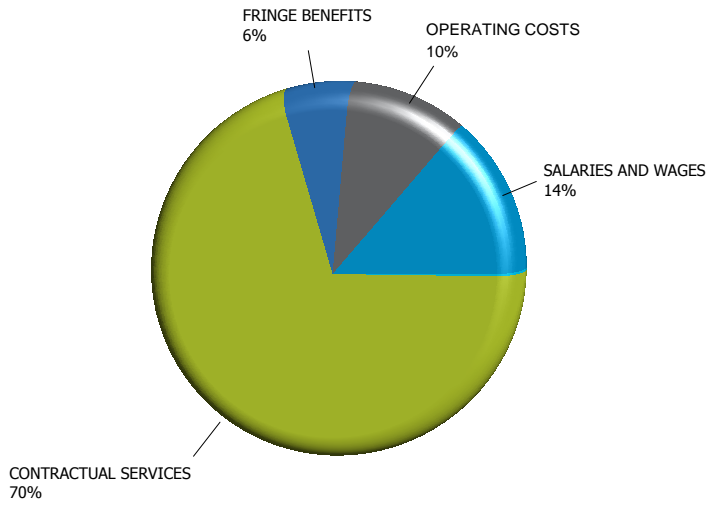
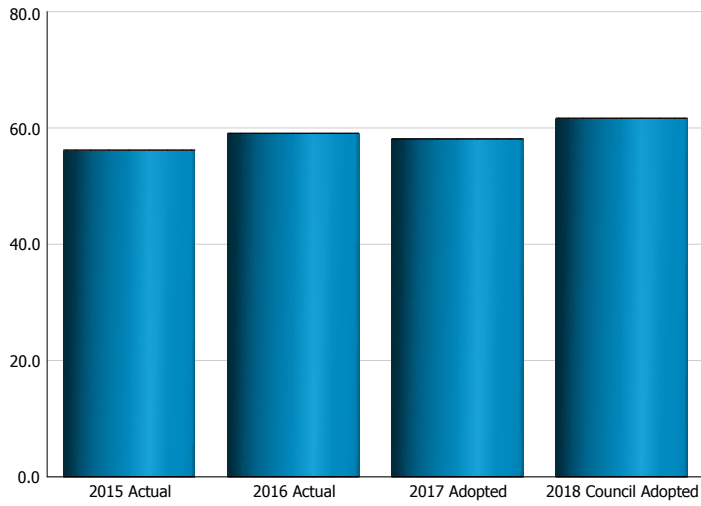
**PW - TRAFFIC AND PARKING SERVICES  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
OTHER MISC REVENUES	9,218	68,605			0.0%	0
USE OF FUND BALANCE			(2,325)		-100.0%	2,325
<b>INTERNAL SERVICE</b>	<b>562,391</b>	<b>966,601</b>	<b>323,610</b>	<b>330,387</b>	<b>2.1%</b>	<b>6,777</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,055,111	1,052,634	1,100,000	1,100,000	0.0%	0
CHARGES FOR SERVICES	59,645,093	66,065,913	60,042,000	61,139,000	1.8%	1,097,000
FINES AND FORFEITS	1,250				0.0%	0
GAINS				6,000,000	0.0%	6,000,000
LICENSE AND PERMITS	386,252	456,560	300,000	450,000	50.0%	150,000
OTHER MISC REVENUES	13,566	11,009			0.0%	0
RENTS	9,867	31,701			0.0%	0
SPECIAL ASSESSMENTS			543,481	543,481	0.0%	0
USE OF FUND BALANCE			192,967	(3,731,419)	-2,033.7%	(3,924,386)
<b>ENTERPRISE</b>	<b>61,111,139</b>	<b>67,617,817</b>	<b>62,178,448</b>	<b>65,501,062</b>	<b>5.3%</b>	<b>3,322,614</b>
<b>TOTAL REVENUE</b>	<b>68,368,648</b>	<b>74,959,590</b>	<b>67,682,058</b>	<b>71,056,449</b>	<b>5.0%</b>	<b>3,374,391</b>

# PW - TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

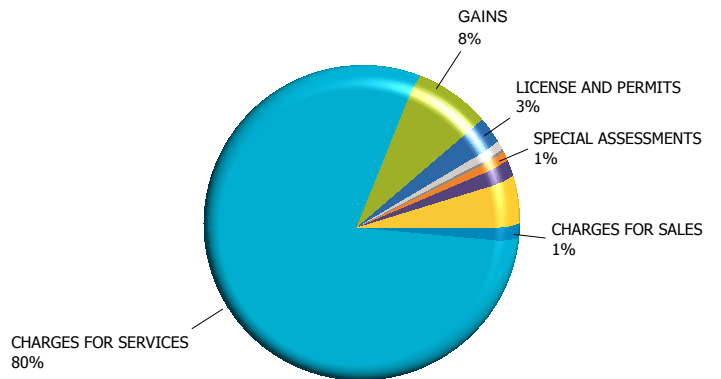
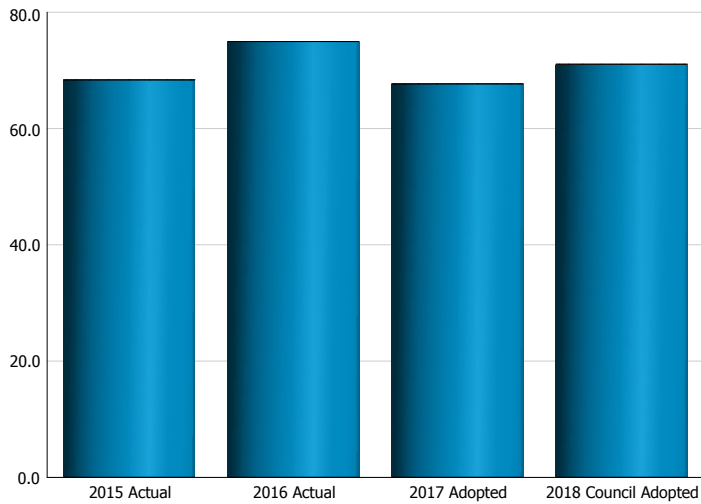
Expense by Category

Expense 2015 - 2018  
In Millions



Revenue by Type

Revenue 2015 - 2018  
In Millions



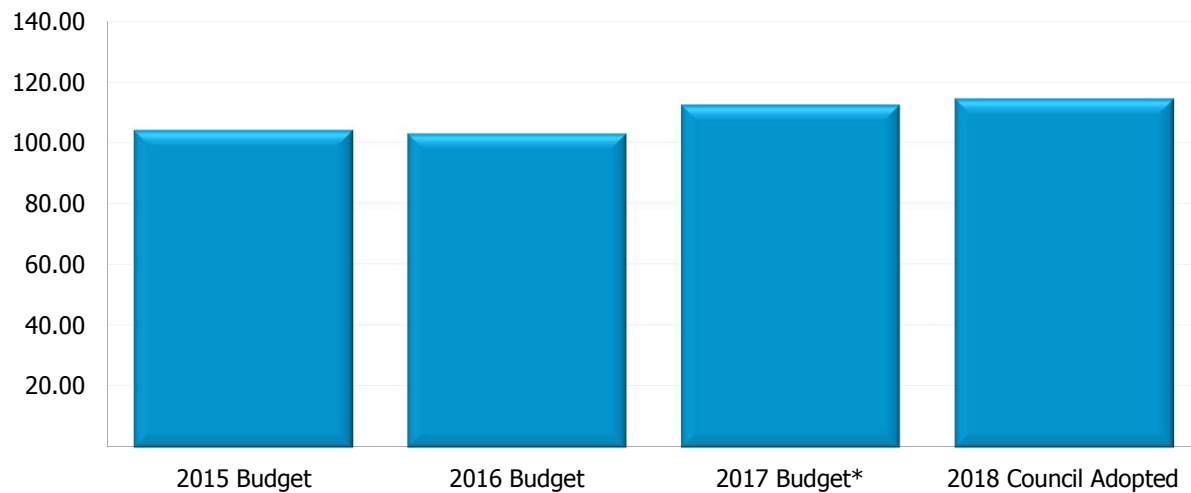


## PW - TRAFFIC AND PARKING SERVICES

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
FIELD OPERATIONS	39.55	39.45	46.30	46.30	0.0%	0
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	11.50	11.50	11.95	11.95	0.0%	0
ON-STREET PARKING	15.05	15.05	15.90	17.90	12.6%	2.00
PLANNING & DESIGN	5.65	5.65	6.50	6.50	0.0%	0
STREET LIGHTING	6.45	5.45	5.85	5.85	0.0%	0
TOWING AND IMPOUND	22.90	22.90	22.90	22.90	0.0%	0
Overall	104.10	103.00	112.40	114.40	1.8%	2.00

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational change

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

### **Expenditure**

The Transportation Maintenance and Repair Division's total budget increases from \$51.0 million in 2017 to \$53.1 million in 2018. This is an increase of \$2.1 million or 4.2%. The Transportation Maintenance and Repair Division's 2018 expenditure budget reflects the following changes from 2017: a reduction of \$438,000 to represent the 15 Special Service Districts' cumulative budget; an increase in contractual services of \$117,000 to maintain 2017 bikeway expansion; an increase in work for others in street maintenance and repair, ramp maintenance and repair and snow & ice equipment of \$1.4 million; as well as the budgetary amendments described below.

### **Revenue**

Revenues are projected to increase by 2.1% in this department due to an increase in ramp maintenance and repair work as well as the City Council amendments described below, offset by a decrease in Special Service Districts' revenue budget. The division's total revenues in 2018 are projected to be \$22.1 million excluding the use of fund balance.

### **Fund Allocation**

This division is funded primarily by the General Fund (59.5%), with the remainder of the division's funding found in the Special Revenue Funds (29.0%), Enterprise Funds (5.9%) and Capital Project Funds (5.6%).

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

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

### **Council Adopted Budget**

The City Council amended the Mayor's recommendation, increasing the Downtown Improvement District's Non-General Fund revenues and expenses by \$450,185 to reflect the Downtown Improvement District's approved 2018 operating plan.

The City Council also increased the department's budget by adding \$250,000 in one-time General Fund appropriation for the City's payment to the Downtown Improvement District for community-based policing strategies, with an emphasis on Hennepin and Nicollet Avenues.

# PW - TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	10,075,402	11,252,989	10,552,527	11,117,215	5.4%	564,689
FRINGE BENEFITS	5,015,136	5,657,387	5,542,730	6,046,539	9.1%	503,809
CONTRACTUAL SERVICES	9,355,829	11,021,166	12,151,233	12,050,585	-0.8%	(100,648)
OPERATING COSTS	5,428,262	4,704,541	5,732,602	5,680,385	-0.9%	(52,217)
CAPITAL	321,041	174,138	156,002	151,002	-3.2%	(5,000)
<b>TOTAL GENERAL</b>	<b>30,195,670</b>	<b>32,810,220</b>	<b>34,135,094</b>	<b>35,045,726</b>	<b>2.7%</b>	<b>910,633</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES		1,384				0
FRINGE BENEFITS		509				0
CONTRACTUAL SERVICES	6,242,408	6,108,118	6,469,648	6,919,833	7.0%	450,185
OPERATING COSTS	4	3,667				0
<b>TOTAL SPECIAL REVENUE</b>	<b>6,242,412</b>	<b>6,113,677</b>	<b>6,469,648</b>	<b>6,919,833</b>	<b>7.0%</b>	<b>450,185</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	284,306	262,337	377,325	393,598	4.3%	16,273
FRINGE BENEFITS	97,830	91,681	151,944	157,319	3.5%	5,375
CONTRACTUAL SERVICES	316,750	364,354	679,616	726,828	6.9%	47,212
OPERATING COSTS	12,507	13,786	10,044	9,810	-2.3%	(234)
CAPITAL	6,604	11,757				0
<b>TOTAL CAPITAL PROJECT</b>	<b>717,997</b>	<b>743,915</b>	<b>1,218,929</b>	<b>1,287,556</b>	<b>5.6%</b>	<b>68,626</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,618,209	2,398,897	2,654,616	2,716,045	2.3%	61,429
FRINGE BENEFITS	1,035,448	1,007,990	1,302,248	1,478,802	13.6%	176,554
CONTRACTUAL SERVICES	4,177,849	4,595,355	4,457,641	4,893,127	9.8%	435,485
OPERATING COSTS	764,782	576,497	733,608	778,378	6.1%	44,770
<b>TOTAL ENTERPRISE</b>	<b>8,596,288</b>	<b>8,578,740</b>	<b>9,148,113</b>	<b>9,866,351</b>	<b>7.9%</b>	<b>718,238</b>
<b>TOTAL EXPENSE</b>	<b>45,752,367</b>	<b>48,246,552</b>	<b>50,971,784</b>	<b>53,119,466</b>	<b>4.2%</b>	<b>2,147,682</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SALES	(887)	4,372	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	8,214,519	9,777,338	6,979,746	7,601,488	8.9%	621,742
GAINS	5,016	1,480			0.0%	0
LOCAL GOVERNMENT	134,802	260,449	185,663	170,794	-8.0%	(14,869)
LONG TERM LIABILITIES PROCEEDS	(5,016)	(1,480)			0.0%	0
OTHER MISC REVENUES	363	13	1,000		-100.0%	(1,000)
SPECIAL ASSESSMENTS	1,910,073	2,179,668	2,747,800	2,260,000	-17.8%	(487,800)
STATE GOVERNMENT	3,099,643	4,094,994	3,700,006	3,634,029	-1.8%	(65,977)

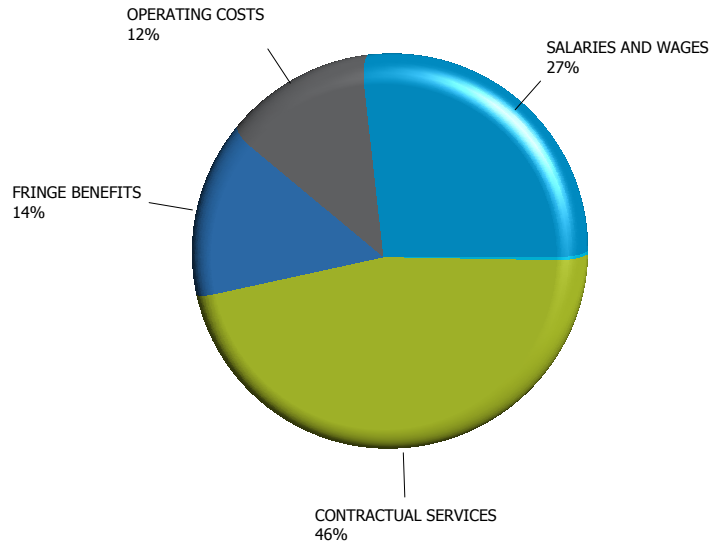
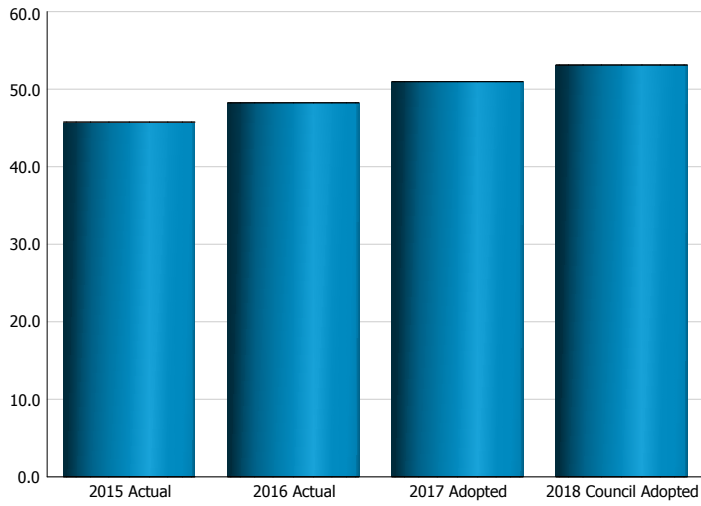
**PW - TRANSPORTATION MAINTENANCE AND REPAIR  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>	<b>13,358,513</b>	<b>16,316,833</b>	<b>13,624,215</b>	<b>13,676,311</b>	<b>0.4%</b>	<b>52,096</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	1,675				0.0%	0
LOCAL GOVERNMENT	8,000				0.0%	0
OTHER MISC REVENUES		19,192			0.0%	0
SPECIAL ASSESSMENTS	6,297,816	6,118,844	6,219,648	6,669,833	7.2%	450,185
STATE GOVERNMENT		355			0.0%	0
<b>SPECIAL REVENUE</b>	<b>6,307,491</b>	<b>6,138,390</b>	<b>6,219,648</b>	<b>6,669,833</b>	<b>7.2%</b>	<b>450,185</b>
<b>CAPITAL PROJECT</b>						
LICENSE AND PERMITS	289,534	117,660	310,000	310,000	0.0%	0
SPECIAL ASSESSMENTS	167,445	136,980	90,000	100,000	11.1%	10,000
USE OF FUND BALANCE			818,929	877,556	7.2%	58,627
<b>CAPITAL PROJECT</b>	<b>456,979</b>	<b>254,640</b>	<b>1,218,929</b>	<b>1,287,556</b>	<b>5.6%</b>	<b>68,627</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,802	480			0.0%	0
CHARGES FOR SERVICES	324	512	10,000	1,000	-90.0%	(9,000)
FEDERAL GOVERNMENT	5,192				0.0%	0
LOCAL GOVERNMENT	336,086	259,888	259,888	259,888	0.0%	0
STATE GOVERNMENT	1,099,617	1,128,467	1,146,598	1,096,569	-4.4%	(50,029)
<b>ENTERPRISE</b>	<b>1,443,022</b>	<b>1,389,347</b>	<b>1,416,486</b>	<b>1,357,457</b>	<b>-4.2%</b>	<b>(59,029)</b>
<b>TOTAL REVENUE</b>	<b>21,566,005</b>	<b>24,099,211</b>	<b>22,479,278</b>	<b>22,991,157</b>	<b>2.3%</b>	<b>511,879</b>

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

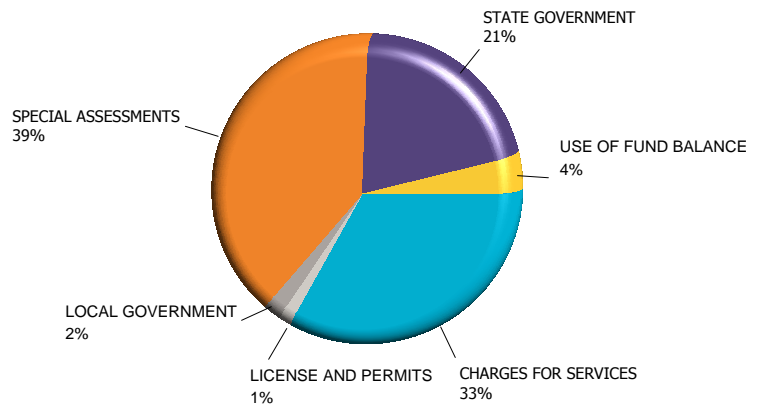
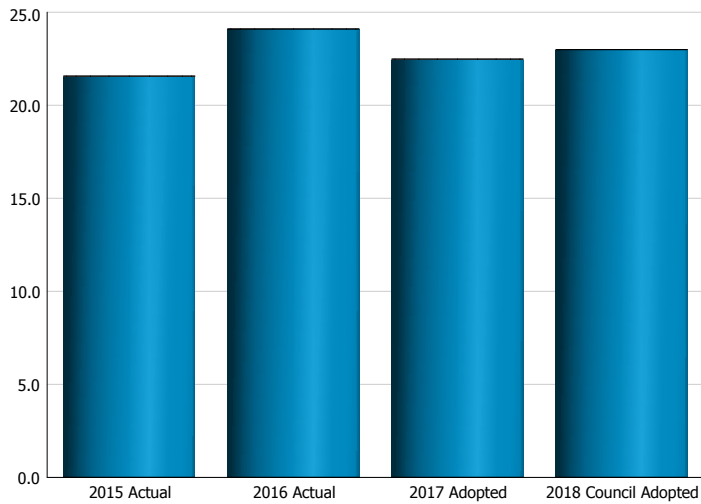
## **Expense by Category**

**Expense 2015 - 2018**  
In Millions



## **Revenue by Type**

**Revenue 2015 - 2018**  
In Millions

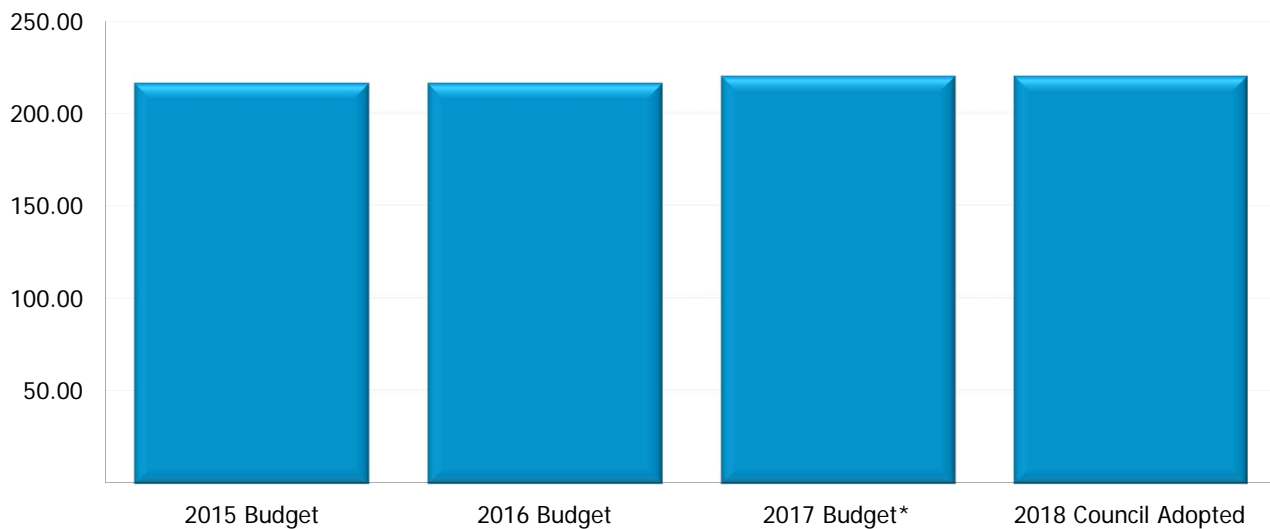


## PW - TRANSPORTATION MAINTENANCE AND REPAIR

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
BRIDGE MAINTENANCE & REPAIR	17.00	17.00	17.00	17.00	0.0%	0
MALLS & PLAZAS - MAINTENANCE	10.20	10.20	14.00	14.00	0.0%	0
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	52.40	52.40	52.40	52.40	0.0%	0
STREET ADMINISTRATION	10.50	10.50	10.50	10.50	0.0%	0
STREET CLEANING	46.05	46.05	46.05	46.05	0.0%	0
STREET MAINTENANCE & REPAIR	57.00	57.00	57.00	57.00	0.0%	0
Overall	216.15	216.15	219.95	219.95	0.0%	0

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

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

### **Expenditure**

The Transportation Engineering & Design Department's total budget increases from \$15.4 million in 2017 to \$21.9 million in 2018. This is an increase of \$6.6 million or 43.0% due to an increase in contractual services in the Capital Fund for specialized services and a change in accounting methodology for the purchase and sale of asphalt and concrete.

### **Revenue**

Revenues are projected to increase by 265.5% in this department due to the timing of Capital Project startup and a change in accounting methodology for the purchase and sale of asphalt and concrete. The department's total revenues in 2018 are projected to be \$23.5 million excluding the use of fund balance.

### **Fund Allocation**

This division is funded primarily by the Capital Transportation Planning & Engineering Fund (60.6%), with the remainder of the division's funding found in the General Fund (3.4%) and Internal Service Funds (36.0%).

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

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

### **Council Adopted Budget**

The City Council amended the Mayor's recommendation by increasing one-time Non-General Fund revenue and expense by \$160,000 for the addition of seven vehicles.

# PW - TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,686,870	1,053,272	1,120,620	1,145,796	2.2%	25,176
FRINGE BENEFITS	553,285	419,922	425,780	442,976	4.0%	17,195
CONTRACTUAL SERVICES	621,472	517,511	321,881	390,522	21.3%	68,641
OPERATING COSTS	62,457	33,007	43,804	53,127	21.3%	9,323
<b>TOTAL GENERAL</b>	<b>3,924,085</b>	<b>2,023,712</b>	<b>1,912,086</b>	<b>2,032,420</b>	<b>6.3%</b>	<b>120,335</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	20,182	10,263				0
FRINGE BENEFITS	7,087	3,577				0
CONTRACTUAL SERVICES	(15,255)	145				0
OPERATING COSTS	201					0
<b>TOTAL SPECIAL REVENUE</b>	<b>12,215</b>	<b>13,985</b>				<b>0</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	1,578,864	2,971,202	3,436,320	3,886,866	13.1%	450,546
FRINGE BENEFITS	999,569	996,710	1,283,957	1,494,422	16.4%	210,465
CONTRACTUAL SERVICES	4,767,194	4,172,217	6,563,942	6,815,439	3.8%	251,497
OPERATING COSTS	61,494	77,423	112,617	107,929	-4.2%	(4,688)
CAPITAL	22,950	25,115	80,000	240,000	200.0%	160,000
<b>TOTAL CAPITAL PROJECT</b>	<b>7,430,071</b>	<b>8,242,667</b>	<b>11,476,836</b>	<b>12,544,656</b>	<b>9.3%</b>	<b>1,067,819</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	858,561	930,179	919,352	948,350	3.2%	28,999
FRINGE BENEFITS	607,559	318,398	361,059	377,200	4.5%	16,141
CONTRACTUAL SERVICES	498,241	567,668	605,770	613,006	1.2%	7,236
OPERATING COSTS	69,639	79,519	79,890	5,434,334	6,702.3%	5,354,444
<b>TOTAL INTERNAL SERVICE</b>	<b>2,033,999</b>	<b>1,895,765</b>	<b>1,966,071</b>	<b>7,372,891</b>	<b>275.0%</b>	<b>5,406,820</b>
<b>TOTAL EXPENSE</b>	<b>13,400,370</b>	<b>12,176,129</b>	<b>15,354,993</b>	<b>21,949,967</b>	<b>43.0%</b>	<b>6,594,974</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
CHARGES FOR SERVICES	908,718	828,251	600,000	650,000	8.3%	50,000
LICENSE AND PERMITS	41,385	69,475	30,000	50,000	66.7%	20,000
OTHER MISC REVENUES		241			0.0%	0
<b>GENERAL</b>	<b>950,103</b>	<b>897,967</b>	<b>630,000</b>	<b>700,000</b>	<b>11.1%</b>	<b>70,000</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	14,632				0.0%	0
<b>SPECIAL REVENUE</b>	<b>14,632</b>					<b>0</b>



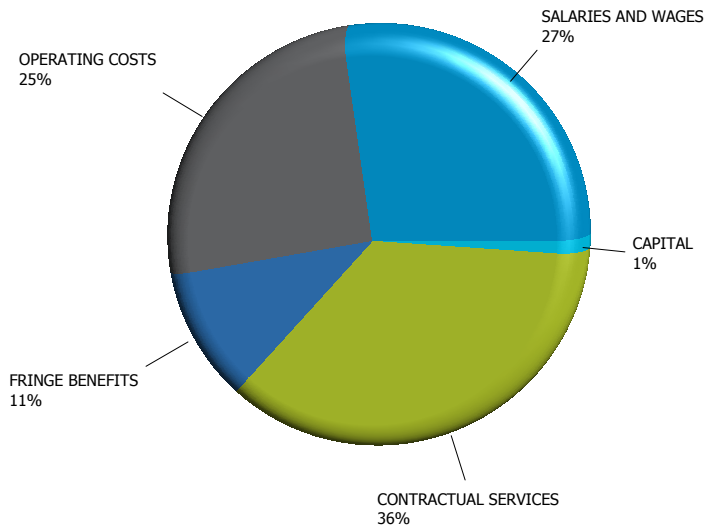
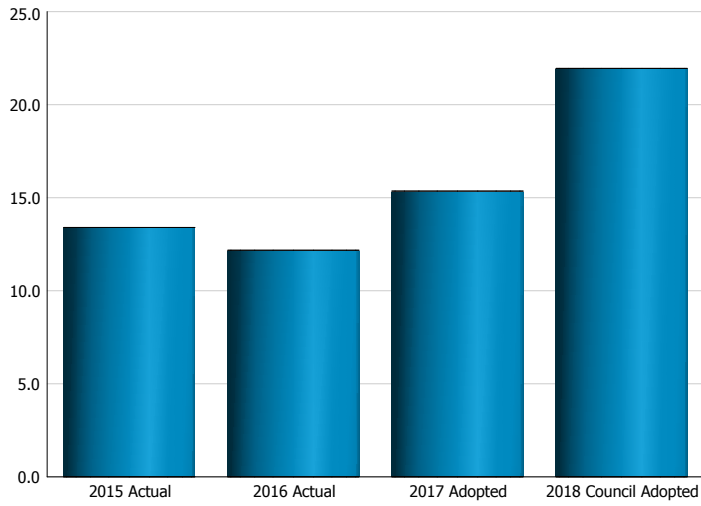
**PW - TRANSPORTATION ENGINEERING & DESIGN  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>CAPITAL PROJECT</b>						
CHARGES FOR SERVICES	7,930,601	7,423,797	3,815,000	15,400,000	303.7%	11,585,000
FEDERAL GOVERNMENT	39,339	89,051			0.0%	0
OTHER MISC REVENUES	70	570			0.0%	0
USE OF FUND BALANCE			7,734,248	(2,971,941)	-138.4%	(10,706,189)
<b>CAPITAL PROJECT</b>	<b>7,970,010</b>	<b>7,513,418</b>	<b>11,549,248</b>	<b>12,428,059</b>	<b>7.6%</b>	<b>878,811</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	295,777	263,759	320,000	5,617,500	1,655.5%	5,297,500
CHARGES FOR SERVICES	1,243,328	1,571,956	1,656,533	1,755,391	6.0%	98,858
OTHER MISC REVENUES	865	545			0.0%	0
USE OF FUND BALANCE			(10,463)		-100.0%	10,463
<b>INTERNAL SERVICE</b>	<b>1,539,970</b>	<b>1,836,260</b>	<b>1,966,070</b>	<b>7,372,891</b>	<b>275.0%</b>	<b>5,406,821</b>
<b>TOTAL REVENUE</b>	<b>10,474,715</b>	<b>10,247,645</b>	<b>14,145,318</b>	<b>20,500,950</b>	<b>44.9%</b>	<b>6,355,632</b>

# PW - TRANSPORTATION ENGINEERING & DESIGN EXPENSE AND REVENUE INFORMATION

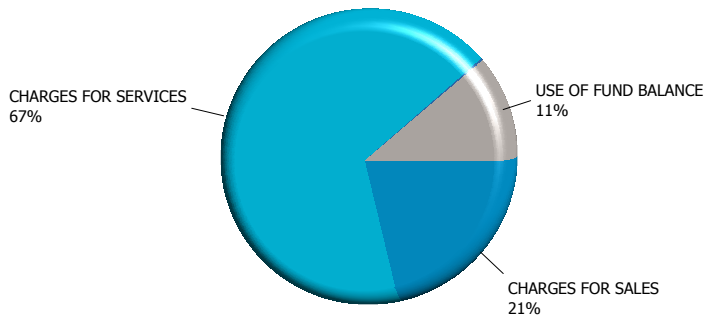
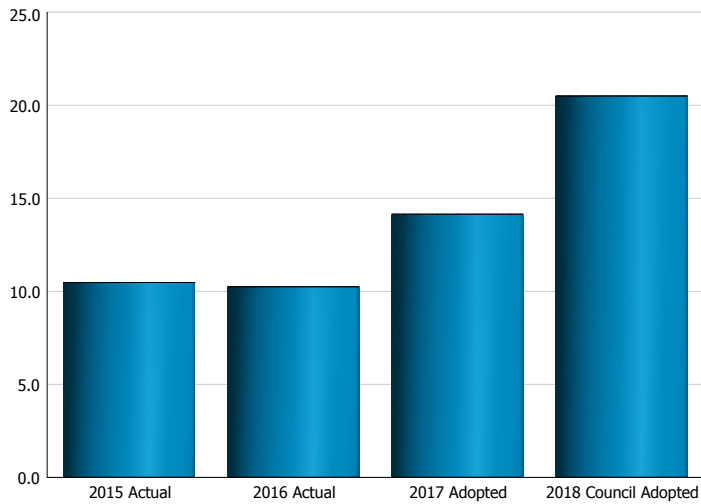
Expense by Category

Expense 2015 - 2018  
In Millions



Revenue by Type

Revenue 2015 - 2018  
In Millions

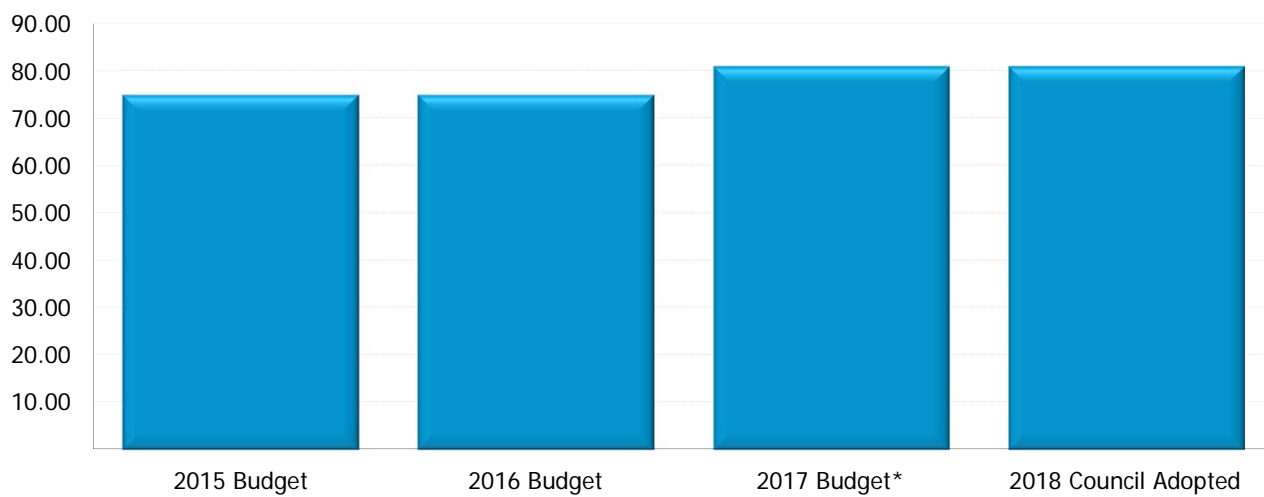


## PW - TRANSPORTATION ENGINEERING & DESIGN

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
Bridge Inspections	2.50	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	13.50	13.50	13.50	13.50	0.0%	0
PLANNING AND DESIGN	46.00	46.00	52.00	52.00	0.0%	0
SP ASSESS & ROW MGNT	6.00	6.00	6.00	6.00	0.0%	0
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
Overall	75.00	75.00	81.00	81.00	0.0%	0

**Positions 2015-2018**



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

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

### **Expenditure**

The Transportation Planning & Programming Department's total budget increases from \$2.4 million in 2017 to \$3.5 million in 2018. This is an increase of \$1.0 million, or 43.4%. The Transportation Planning & Programming Department's 2018 expenditure budget reflects the following changes from 2017: an increase of \$420,000 contractual services in the General Fund for specialized services, an increase of \$440,000 contractual services for design services in the Capital Fund funded with capital project revenue, and budgetary change items of \$400,000 detailed below.

### **Revenue**

Revenues are projected to increase by 1681.0% in this department due to the timing of Capital Project startup. The department's total revenues in 2018 are projected to be \$890,500.

### **Fund Allocation**

This department is funded primarily by the General Fund with the remainder in the Capital Transportation Planning & Engineering Fund.

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

The Mayor recommends ongoing General Fund appropriations of \$75,000 (includes 0.5 FTE) and ongoing Non-General Fund appropriations of \$75,000 through the Storm Water Fund (includes 0.5 FTE), to fund Green Storm Water Management and the Public Realm Greening program.

The Mayor also recommends one-time General Fund appropriations of \$250,000 to develop the Access Minneapolis Action Plan.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.

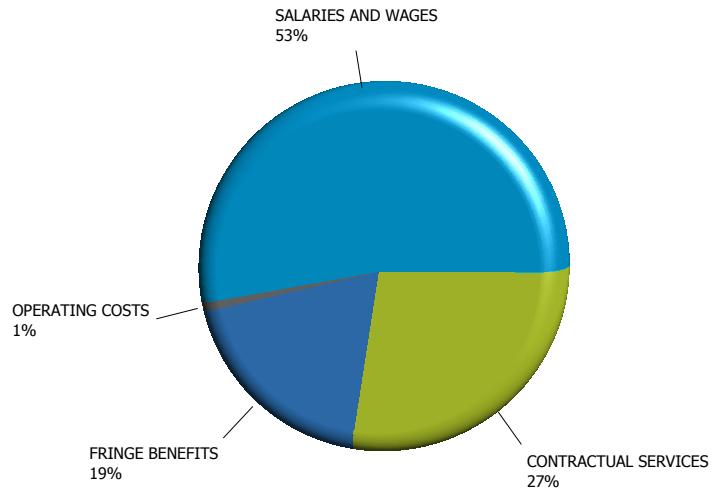
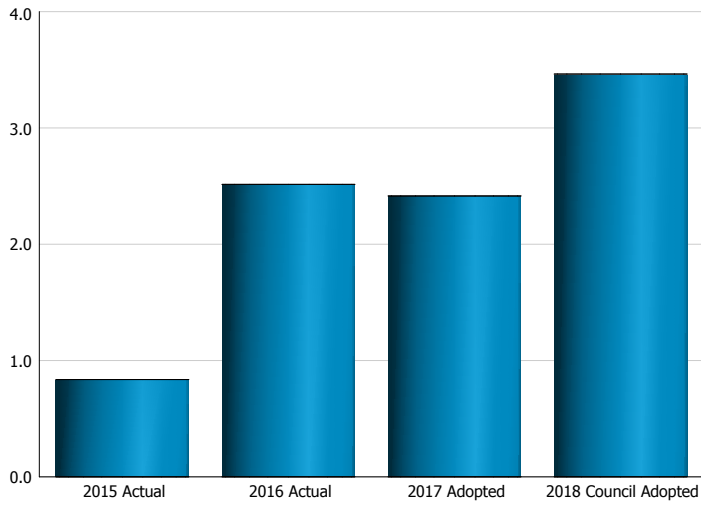
# PW - TRANSPORTATION PLAN/PROGRAMING EXPENSE AND REVENUE INFORMATION

EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	354,966	948,823	1,362,008	1,584,346	16.3%	222,338
FRINGE BENEFITS	124,981	302,736	476,350	566,870	19.0%	90,520
CONTRACTUAL SERVICES	355,454	719,223	423,739	508,151	19.9%	84,412
OPERATING COSTS	965	30,858	28,177	27,453	-2.6%	(724)
CAPITAL			2,500	2,500	0.0%	0
<b>TOTAL GENERAL</b>	<b>836,365</b>	<b>2,001,641</b>	<b>2,292,774</b>	<b>2,689,321</b>	<b>17.3%</b>	<b>396,546</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES		116,344	91,843	245,026	166.8%	153,183
FRINGE BENEFITS		16,167	30,569	88,877	190.7%	58,308
CONTRACTUAL SERVICES		380,558		440,000		440,000
<b>TOTAL CAPITAL PROJECT</b>		<b>513,069</b>	<b>122,412</b>	<b>773,903</b>	<b>532.2%</b>	<b>651,491</b>
<b>TOTAL EXPENSE</b>	<b>836,365</b>	<b>2,514,710</b>	<b>2,415,186</b>	<b>3,463,224</b>	<b>43.4%</b>	<b>1,048,038</b>
<b>REVENUE</b>						
<b>GENERAL</b>						
LOCAL GOVERNMENT	150,000				0.0%	0
OTHER MISC REVENUES		30			0.0%	0
<b>GENERAL</b>	<b>150,000</b>	<b>30</b>				<b>0</b>
<b>CAPITAL PROJECT</b>						
CHARGES FOR SERVICES		208,800	50,000	890,500	1,681.0%	840,500
<b>CAPITAL PROJECT</b>		<b>208,800</b>	<b>50,000</b>	<b>890,500</b>	<b>1,681.0%</b>	<b>840,500</b>
<b>TOTAL REVENUE</b>	<b>150,000</b>	<b>208,830</b>	<b>50,000</b>	<b>890,500</b>	<b>1,681.0%</b>	<b>840,500</b>

# PW - TRANSPORTATION PLAN/PROGRAMING EXPENSE AND REVENUE INFORMATION

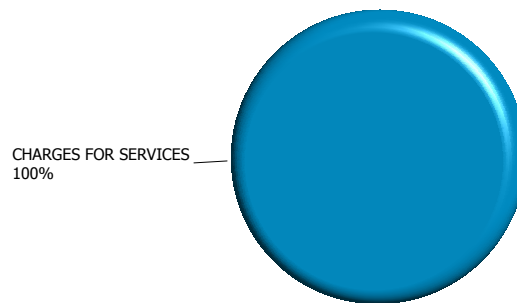
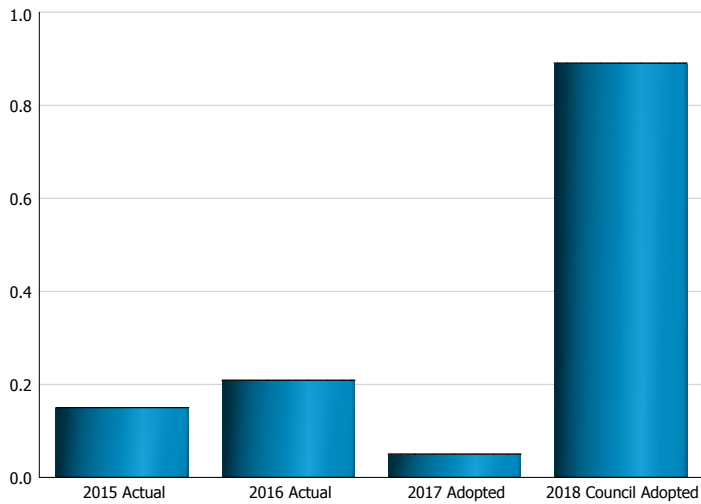
Expense by Category

Expense 2015 - 2018  
In Millions



Revenue by Type

Revenue 2015 - 2018  
In Millions

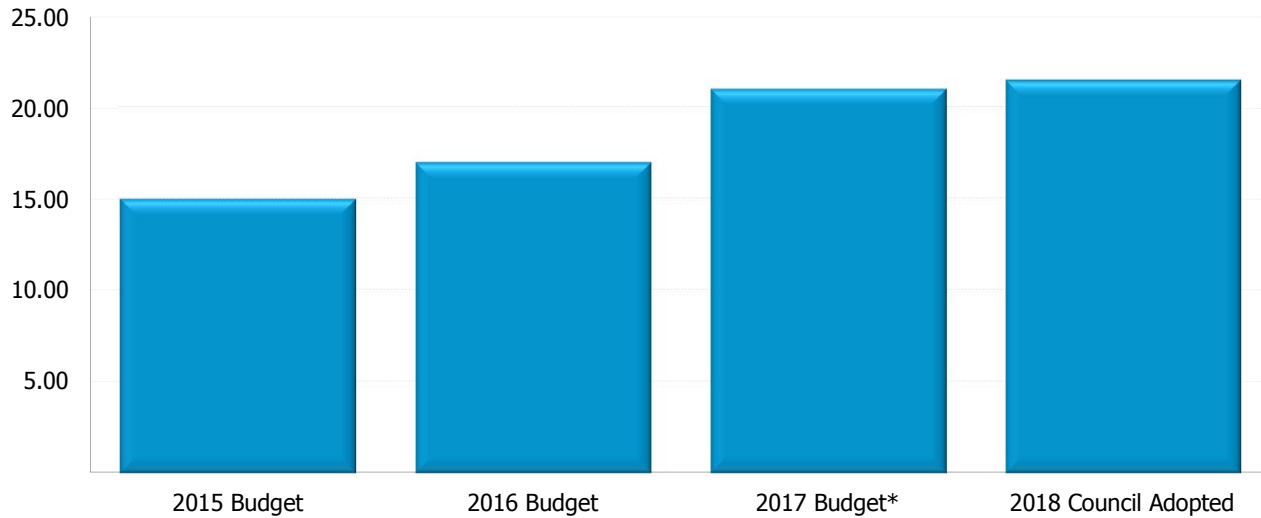


# PW - TRANSPORTATION PLAN/PROGRAMING

## Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
TRANSPORTATION PLAN/PROGRAMING	15.00	17.00	21.00	21.50	2.4%	0.50
Overall	15.00	17.00	21.00	21.50	2.4%	0.50

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

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

### **Expense**

The Water Treatment and Distribution Services Department's total budget increases from \$57.9 million in 2017 to \$60.4 million from in 2018. This is an increase of \$2.5 million or 4.3%. The Water Treatment and Distribution Services Department's 2018 expenditure budget reflects the following changes from 2017: a \$2.1 million transfer between operating departments, as well as routine inflationary increases in operating costs. There is a corresponding increase in revenue related to this transfer.

### **Revenue**

Revenues are projected to increase by 3.7% in this department due to a fixed charge rate increase of 50 cents per month and a water volume charge rate increase of 5 cents per unit. A short term Wholesale contract with the City of New Brighton is expected to bring in \$1.7 million in water volume sales. The department's total revenues in 2018 are projected to be \$90.4 million excluding the use of fund balance.

### **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 recommends no changes to this department's base program proposal.

### **Council Adopted Budget**

The City Council approved the Mayor's recommendations.



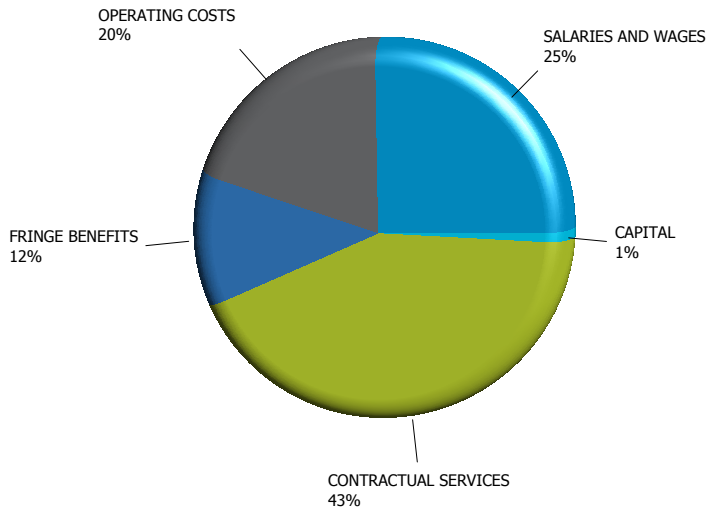
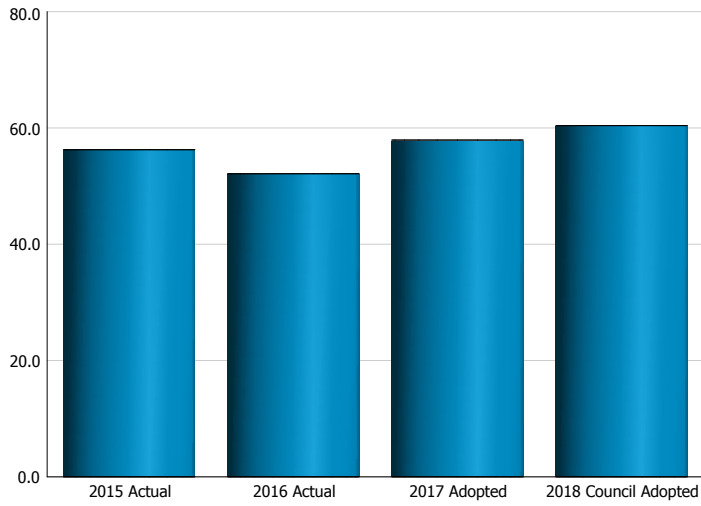
**PW - WATER TREATMENT & DISTR.  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	10,000					0
<b>TOTAL SPECIAL REVENUE</b>	<b>10,000</b>					<b>0</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	12,947,823	13,186,941	14,774,954	15,265,468	3.3%	490,514
FRINGE BENEFITS	10,403,487	5,832,974	6,722,849	7,081,954	5.3%	359,105
CONTRACTUAL SERVICES	20,771,796	20,062,414	23,193,229	25,707,675	10.8%	2,514,446
OPERATING COSTS	11,801,148	12,640,528	12,355,596	11,831,592	-4.2%	(524,004)
CAPITAL	323,055	406,369	870,441	519,021	-40.4%	(351,420)
<b>TOTAL ENTERPRISE</b>	<b>56,247,307</b>	<b>52,129,225</b>	<b>57,917,069</b>	<b>60,405,710</b>	<b>4.3%</b>	<b>2,488,641</b>
<b>TOTAL EXPENSE</b>	<b>56,257,307</b>	<b>52,129,225</b>	<b>57,917,069</b>	<b>60,405,710</b>	<b>4.3%</b>	<b>2,488,641</b>
<b>REVENUE</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
STATE GOVERNMENT	10,000				0.0%	0
<b>SPECIAL REVENUE</b>	<b>10,000</b>					<b>0</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	296,402	1,932,422		200,000	0.0%	200,000
CHARGES FOR SERVICES	72,535,279	77,742,760	85,824,862	89,062,053	3.8%	3,237,191
LICENSE AND PERMITS	88,602	78,350	90,000	90,000	0.0%	0
OTHER MISC REVENUES	7,279	463,314			0.0%	0
SPECIAL ASSESSMENTS	1,087,192	1,011,867	1,250,000	1,000,000	-20.0%	(250,000)
TRANSFERS IN	1,285,170	1,101,466			0.0%	0
USE OF FUND BALANCE			(1,936,068)	(393,111)	-79.7%	1,542,957
<b>ENTERPRISE</b>	<b>75,299,924</b>	<b>82,330,178</b>	<b>85,228,794</b>	<b>89,958,942</b>	<b>5.5%</b>	<b>4,730,148</b>
<b>TOTAL REVENUE</b>	<b>75,309,924</b>	<b>82,330,178</b>	<b>85,228,794</b>	<b>89,958,942</b>	<b>5.5%</b>	<b>4,730,148</b>

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

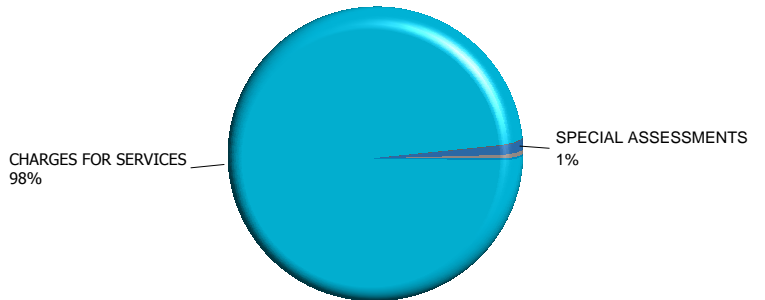
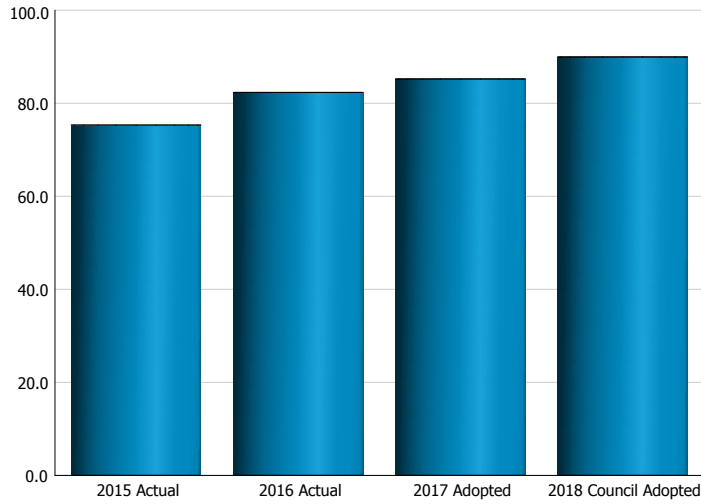
**Expense by Category**

**Expense 2015 - 2018**  
In Millions



**Revenue by Type**

**Revenue 2015 - 2018**  
In Millions

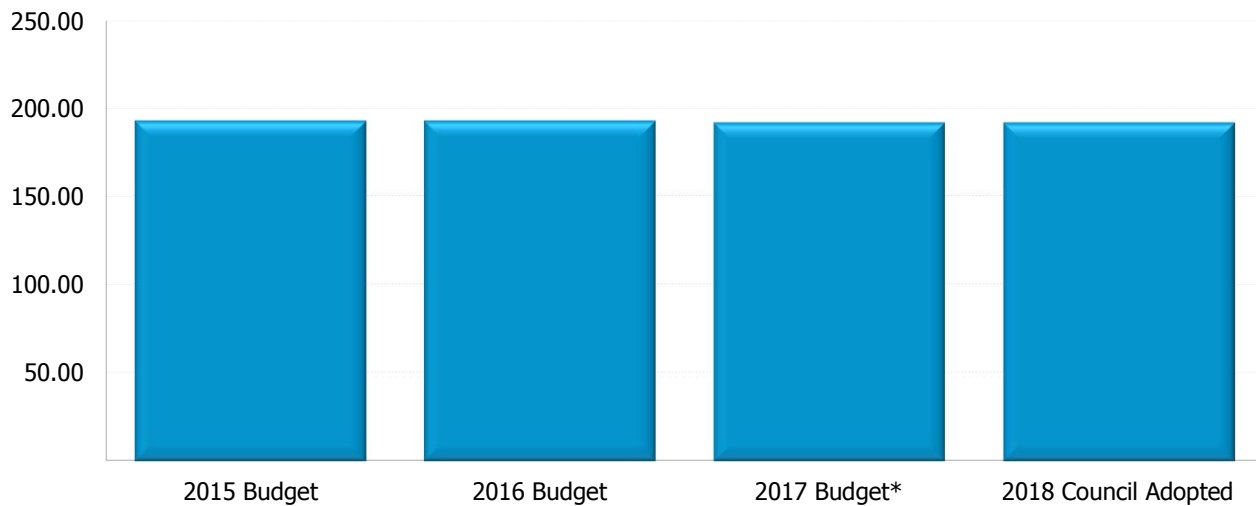


## PW - WATER TREATMENT & DISTR.

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
DISTRIBUTION	59.50	59.50	61.50	56.00	-8.9%	(5.50)
METER SHOP	20.00	20.00	19.00	17.00	-10.5%	(2.00)
OPERATIONS - WATER	89.50	89.50	88.50	81.00	-8.5%	(7.50)
REIMBURSABLE ALTERATIONS	9.00	9.00	9.00	24.00	166.7%	15.00
WATER ADMINISTRATION & PERMITS	6.00	6.00	5.00	5.00	0.0%	0
WATER ENGINEERING	9.00	9.00	9.00	9.00	0.0%	0
Overall	193.00	193.00	192.00	192.00	0.0%	0

### Positions 2015-2018



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.

## **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**

#### **Animal Care & Control**

Minneapolis Animal Care & 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.

#### **Fire Inspection Services**

Fire Inspection 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.

#### **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 division's 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.

#### **Traffic Control**

Traffic Control 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.

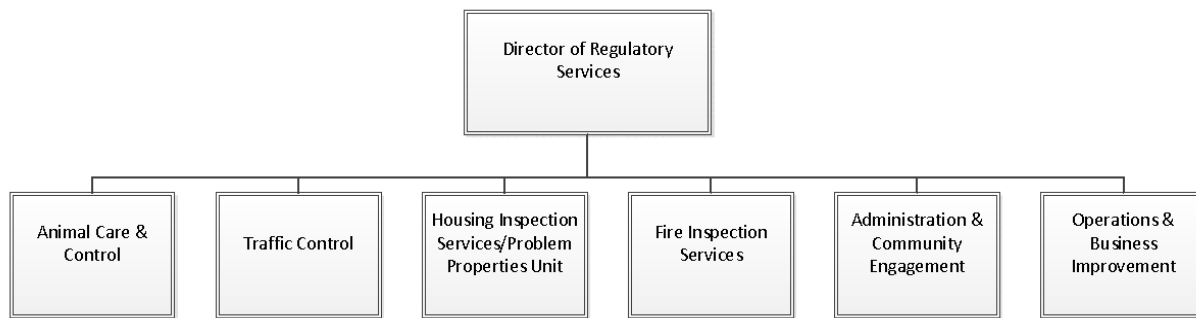
#### **Administration & Community Engagement**

The Administration & Community Engagement division has a unique dual focus as it strives to ensure data quality of our systems and enforcement activities while also enhancing our internal and external engagement efforts.

#### **Operations**

The Operations division provides analysis and professional administrative support for departmental and enterprise programs. The division is responsible for management of data related to field operations, management of administrative hearings and departmental budget, technology, human resource and public policy coordination.

## ORGANIZATION CHART

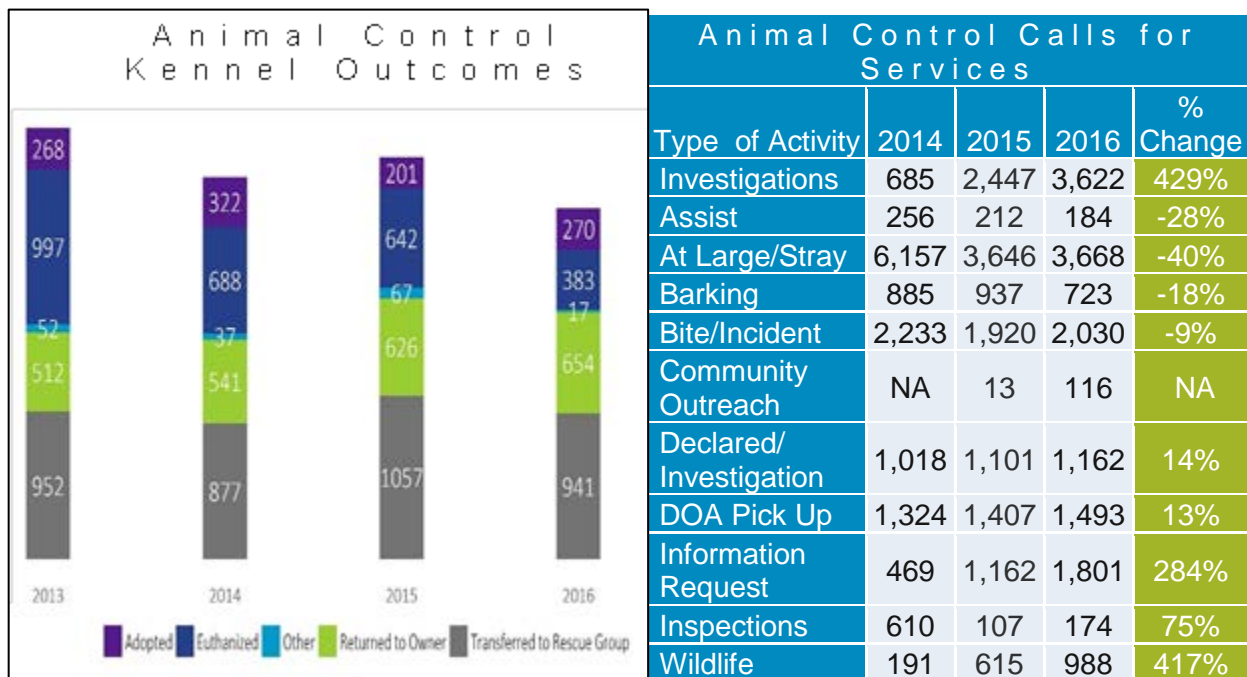


## Living Well

### Animal Care & Control (MACC)

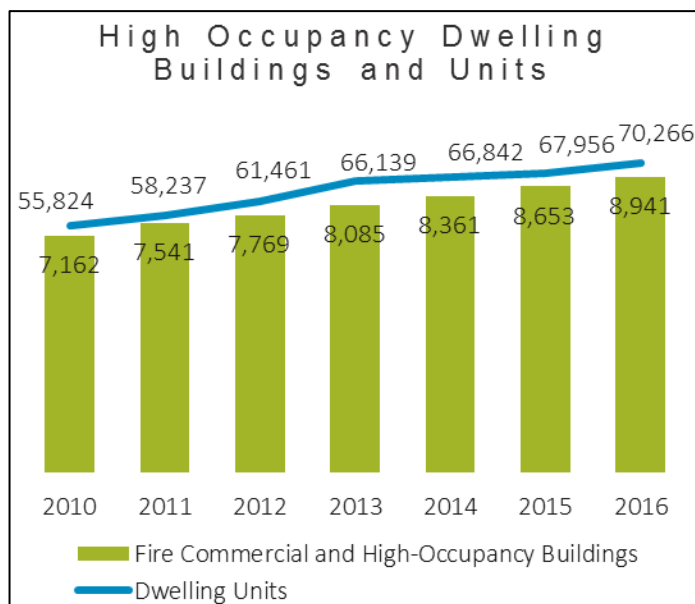
General Fund: \$3,275,031  
Other Funds: \$75,000

Minneapolis Animal Care & Control 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.

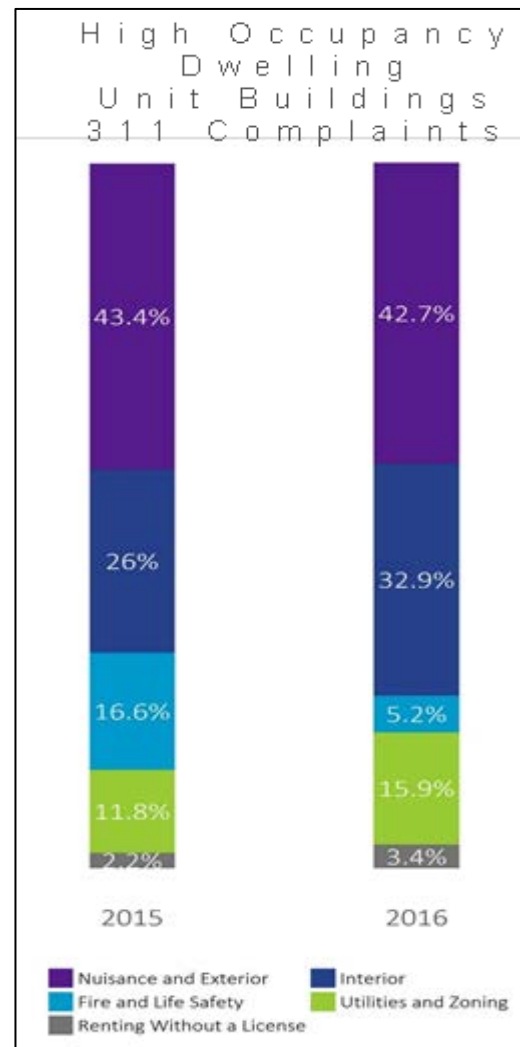


## Fire Inspection Services (FIS)

Fire Inspection Services 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. FIS also reviews and inspects thousands of fire suppression systems and supports and answers complex fire code questions. FIS inspects high-occupancy residential dwelling units and conducts hundreds of commercial inspections annually.



General Fund: \$3,183,662

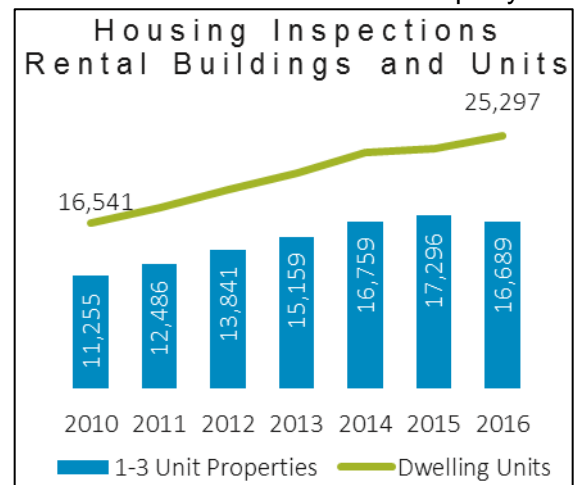


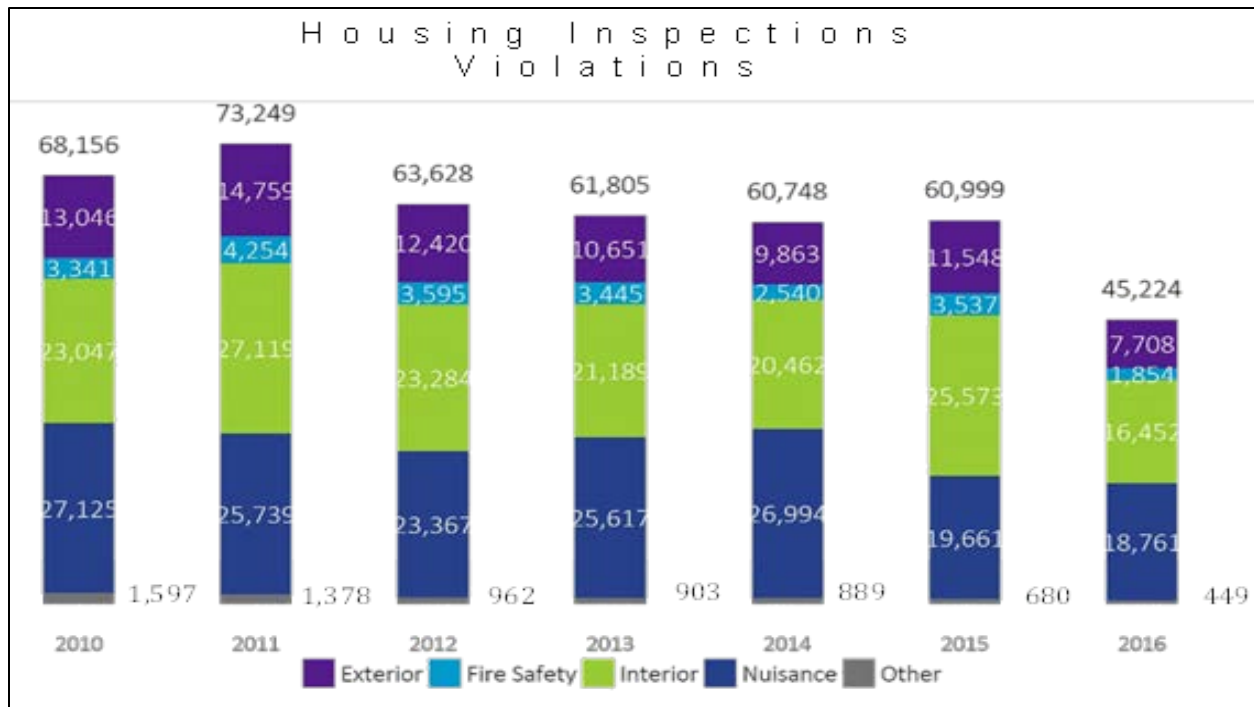
## Housing Inspections Services (HIS)

General Fund: \$4,496,397

Other Funds: \$4,074,788

HIS 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. HIS 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 of 1-3 units and all vacant residential buildings, removing substandard housing through demolition activity and creating incentives to rehab vacant properties by using and managing redevelopment through restoration agreements.

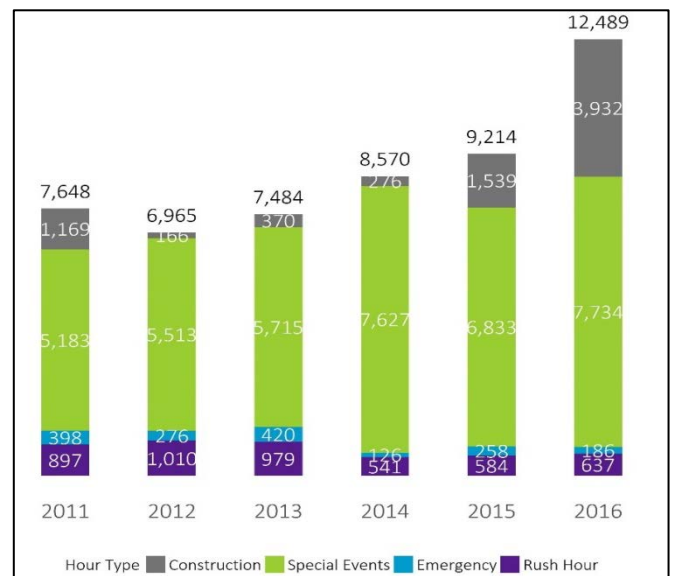
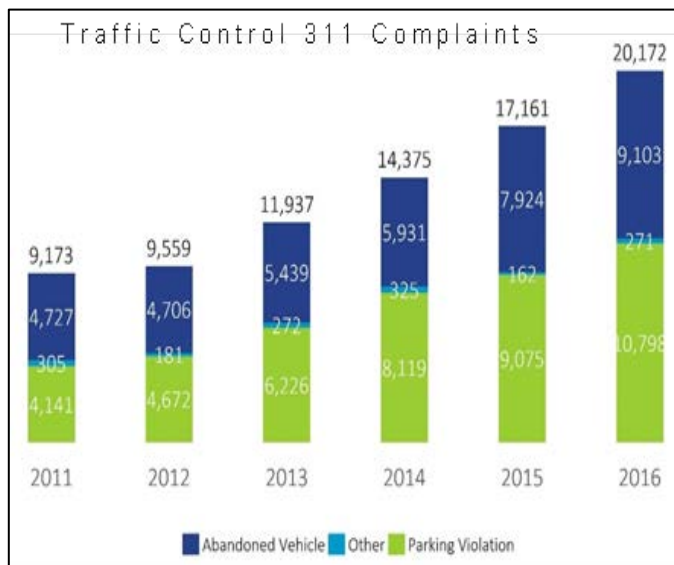




## Traffic Control (TC)

General Fund: \$6,089,087

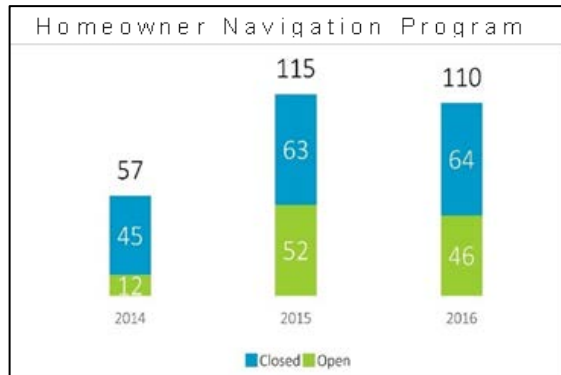
Traffic Control provides parking enforcement and intersection control to assist traffic flow at intersections by providing for additional throughput on lights, allowing for additional turns and pedestrian movement. This allows for safer, more efficient traffic flow during rush hour, special events, around construction sites and during emergencies and natural disasters. TC also coordinates with public works for street cleaning operations and snow emergencies. TC also responds to 311-reported parking violation and abandoned vehicle service requests.



## Administration & Community Engagement

General Fund: \$776,517

Other Funds: \$592,346



This division 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 the Homeowner Navigation program which works to identify the unique needs of our senior, disabled and low-income population as they work to meet compliance goals.

### All Together Now program Violations per Neighborhood

2016 Neighborhoods	2014 Total Violations	2015 Total Violations	2016 Total Violations	Percent Change (2014 to 2016)
Central	1,235	729	458	-63%
Como	322	493	484	50%
Folwell	1,583	924	1,182	-25%
Howe	400	546	196	-51%
Jordan	1,729	890	1,145	-34%
Kingfield	1,208	428	182	-85%
Lind-Bohanon	1,141	1,108	490	-57%
McKinley	828	1,120	786	-5%
Powderhorn Park	1,277	777	310	-76%
Willard - Hay	1,891	861	991	-48%

Note: White boxes represent time points when a neighborhood was not involved in the All Together Now program.

## Operations

General Fund: \$2,418,264

Other Funds: \$161,997

This division provides department-wide leadership and support for budget, technology services, business planning, process improvement, analytics, finances, IT, space and workforce planning. It oversees the administrative hearing program and is responsible for coordination of projects, public policy process and implementation, committee actions and council process.



## **Financial Analysis**

### **Expenditure**

For 2018, the Department of Regulatory Services budget is \$25.1 million, an increase of 3.7%, or \$899,000 over the 2017 budget of \$24.2 million. The General Fund portion of the department's budget is increasing by 6.1%, or \$1.2 million, reflecting routine inflationary operating increases and internal service charges. Special revenue funded expenditures are budgeted to decrease by 5.2%, or \$270,000 for community engagement activities.

### **Revenue**

Total revenues associated with Regulatory Services' activities are budgeted to decrease by 4.0% or \$702,000 over the 2017 level. The projected General Fund revenue for 2018 is \$12.1 million, a decrease of 3.9%, or \$493,000 from 2017. The department's Special Revenue Funds revenues are projected to decrease by 4.2%, or \$209,000. Special Revenue Fund revenue is projected at \$4.8 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 recommends an additional ongoing General Fund appropriation of \$131,000 (1 FTE) to increase capacity for High Occupancy Dwelling Inspections and \$478,000 for Nighttime Mobility. The Mayor also recommends one-time General Fund appropriations of \$375,000 to increase Traffic Control service hours, \$140,000 for Land Management Configuration Resources, \$145,000 for Nighttime Mobility, \$50,000 for Equity and Inclusion, \$30,000 for Replacement iPads for Traffic Control, and \$75,600 for Traffic Management and Fire Inspections for Super Bowl 52, reimbursable by the Super Bowl Committee.

### **Council Adopted Budget**

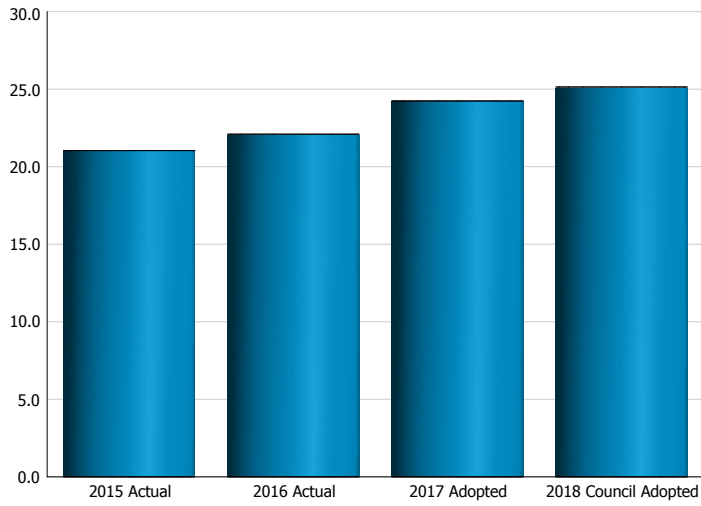
The City Council amended the Mayor's recommendation in the general fund; eliminating the one-time appropriation of \$145,000 for Nighttime Mobility; eliminating the ongoing appropriation of \$478,000 for Nighttime Mobility; increasing the ongoing appropriation by \$200,000 and adding 2 FTE for Housing Inspection Services; and, decreasing the department's ongoing base appropriation by \$10,000.

# REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

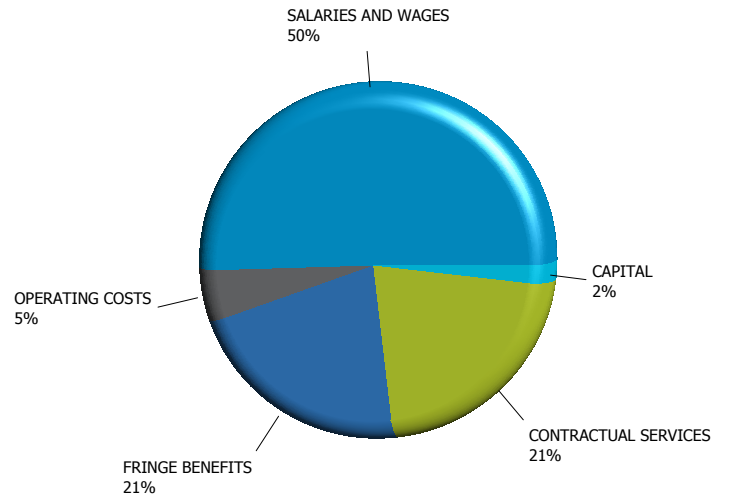
EXPENSE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	7,967,769	9,318,552	9,649,043	10,512,208	8.9%	863,165
FRINGE BENEFITS	3,186,639	3,663,677	4,058,849	4,470,866	10.2%	412,016
CONTRACTUAL SERVICES	3,642,080	3,982,370	3,812,965	4,044,805	6.1%	231,840
OPERATING COSTS	1,569,949	1,304,976	1,170,809	1,177,735	0.6%	6,926
CAPITAL		110,983	375,000	30,000	-92.0%	(345,000)
<b>TOTAL GENERAL</b>	<b>16,366,436</b>	<b>18,380,557</b>	<b>19,066,666</b>	<b>20,235,614</b>	<b>6.1%</b>	<b>1,168,948</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,379,702	1,737,059	2,412,594	2,176,560	-9.8%	(236,034)
FRINGE BENEFITS	887,110	673,786	975,563	919,964	-5.7%	(55,598)
CONTRACTUAL SERVICES	1,188,523	1,038,594	1,299,267	1,316,987	1.4%	17,720
OPERATING COSTS	82,944	68,852	61,785	65,619	6.2%	3,834
CAPITAL	135,368	198,929	425,000	425,000	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>4,673,647</b>	<b>3,717,220</b>	<b>5,174,209</b>	<b>4,904,131</b>	<b>-5.2%</b>	<b>(270,078)</b>
<b>TOTAL EXPENSE</b>	<b>21,040,083</b>	<b>22,097,778</b>	<b>24,240,875</b>	<b>25,139,745</b>	<b>3.7%</b>	<b>898,869</b>
REVENUE	2015 Actual	2016 Actual	2017 Adopted	2018 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES		205			0.0%	0
CHARGES FOR SERVICES	734,212	696,879	593,000	690,000	16.4%	97,000
FINES AND FORFEITS	4,704,782	4,749,820	4,998,000	5,031,000	0.7%	33,000
GAINS		3,105			0.0%	0
LICENSE AND PERMITS	5,795,200	5,704,152	5,698,400	5,557,000	-2.5%	(141,400)
LONG TERM LIABILITIES PROCEEDS		(3,105)			0.0%	0
OTHER MISC REVENUES	198,368	491,107	201,000	310,000	54.2%	109,000
SPECIAL ASSESSMENTS	1,209,976	711,400	1,102,500	511,500	-53.6%	(591,000)
<b>GENERAL</b>	<b>12,642,538</b>	<b>12,353,564</b>	<b>12,592,900</b>	<b>12,099,500</b>	<b>-3.9%</b>	<b>(493,400)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	109,132	56,602	125,000	162,500	30.0%	37,500
CONTRIBUTIONS	160,727	111,713	25,000	75,000	200.0%	50,000
LOCAL GOVERNMENT				85,000	0.0%	85,000
OTHER MISC REVENUES	48,559		50,000		-100.0%	(50,000)
SPECIAL ASSESSMENTS	3,748,121	3,575,247	3,000,000	2,816,277	-6.1%	(183,723)
USE OF FUND BALANCE			1,828,299	1,680,804	-8.1%	(147,495)
<b>SPECIAL REVENUE</b>	<b>4,066,539</b>	<b>3,743,562</b>	<b>5,028,299</b>	<b>4,819,581</b>	<b>-4.2%</b>	<b>(208,718)</b>
<b>TOTAL REVENUE</b>	<b>16,709,077</b>	<b>16,097,126</b>	<b>17,621,199</b>	<b>16,919,081</b>	<b>-4.0%</b>	<b>(702,118)</b>

## REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

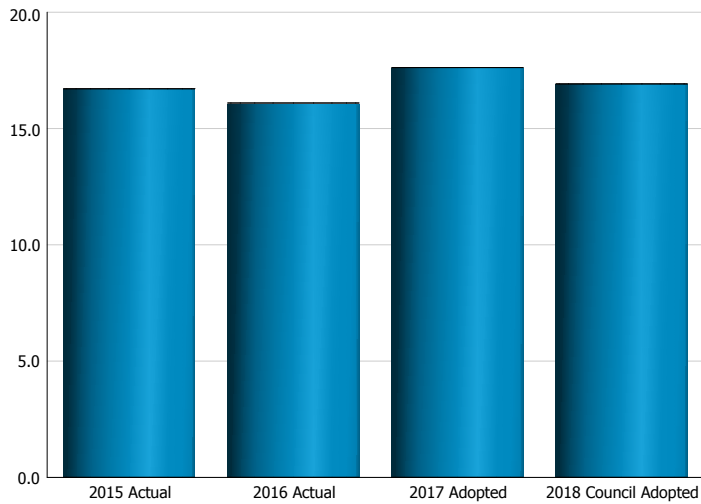
**Expense 2015 - 2018**  
In Millions



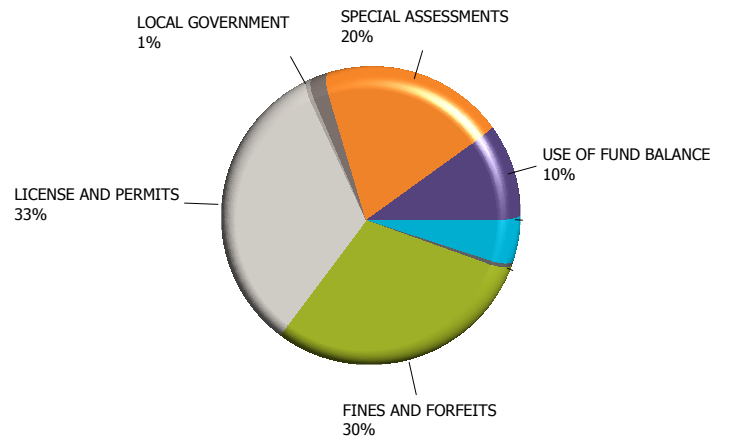
**Expense by Category**



**Revenue 2015 - 2018**  
In Millions



**Revenue by Type**

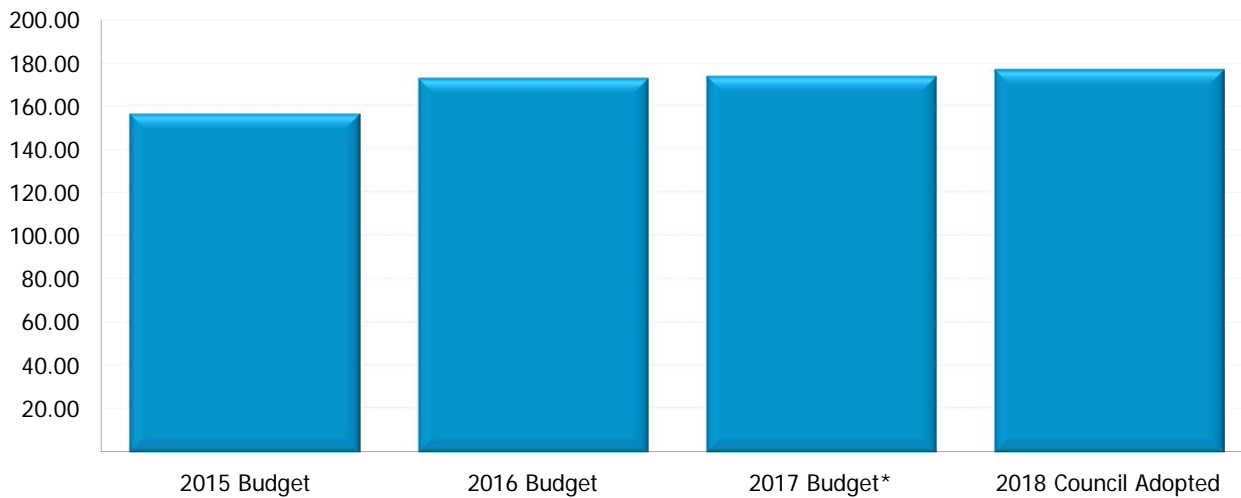


## REGULATORY SERVICES

### Staffing Information

Division	2015 Budget	2016 Budget	2017 Budget*	2018 Council Adopted	% Change	Change
ADMIN AND COMMUNITY ENGAGEMENT	11.50	13.00	11.00	11.00	0.0%	0
ADMINISTRATION	6.00					0
ANIMAL CONTROL	23.00	23.00	26.00	26.00	0.0%	0
FIRE INSPECTIONS	18.00	22.00	21.00	24.00	14.3%	3.00
HOUSING INSPECTIONS	36.00	45.00	45.00	45.00	0.0%	0
OPS & BUSINESS PROCESS IMPROVEMENT	8.00	16.00	15.00	15.00	0.0%	0
PROBLEM PROPERTIES	10.00	10.00	10.00	10.00	0.0%	0
TRAFFIC CONTROL	44.00	44.00	46.00	46.00	0.0%	0
Overall	156.50	173.00	174.00	177.00	1.7%	3.00

**Positions 2015-2018**



\* 2017 FTE counts may differ from 2017 adopted budget due to mid year adjustments, including funding and organizational changes.