

**City of Minneapolis  
2013 Budget**

**City Council Departments**

Each of the following department sections includes these reports: mission, business line descriptions, performance information, an organizational chart, expense information, revenue information, and staffing information.

- Assessor H2
- Attorney H8
- City Clerk/Elections H14
- City Council H20
- City Coordinator
  - Total City Coordinator Summary Pages H24
  - City Coordinator - Administration H30
  - 311 H35
  - 911 H40
  - Emergency Management H45
  - Information Technology H50
  - Communications H56
  - Convention Center H62
  - Finance and Property Services H68
  - Human Resources H77
  - Intergovernmental Relations H86
  - Neighborhood and Community Relations H92
- Civil Rights H99
- Community Planning and Economic Development H105
- Fire H120
- Health and Family Support H127
- Internal Audit H138
- Mayor H144
- Police H149
- Public Works
  - Total Public Works Summary Pages H158
  - Administration H169
  - Fleet Services H173
  - Solid Waste and Recycling H177
  - Surface Water & Sanitary Sewer – Sanitary Sewer H181
  - Surface Water & Sanitary Sewer – Stormwater H185
  - Traffic and Parking Services H189
  - Transportation Maintenance and Repair H195
  - Transportation Planning and Engineering H200
  - Water Treatment and Distribution H205
- Regulatory Services H209

# ASSESSOR

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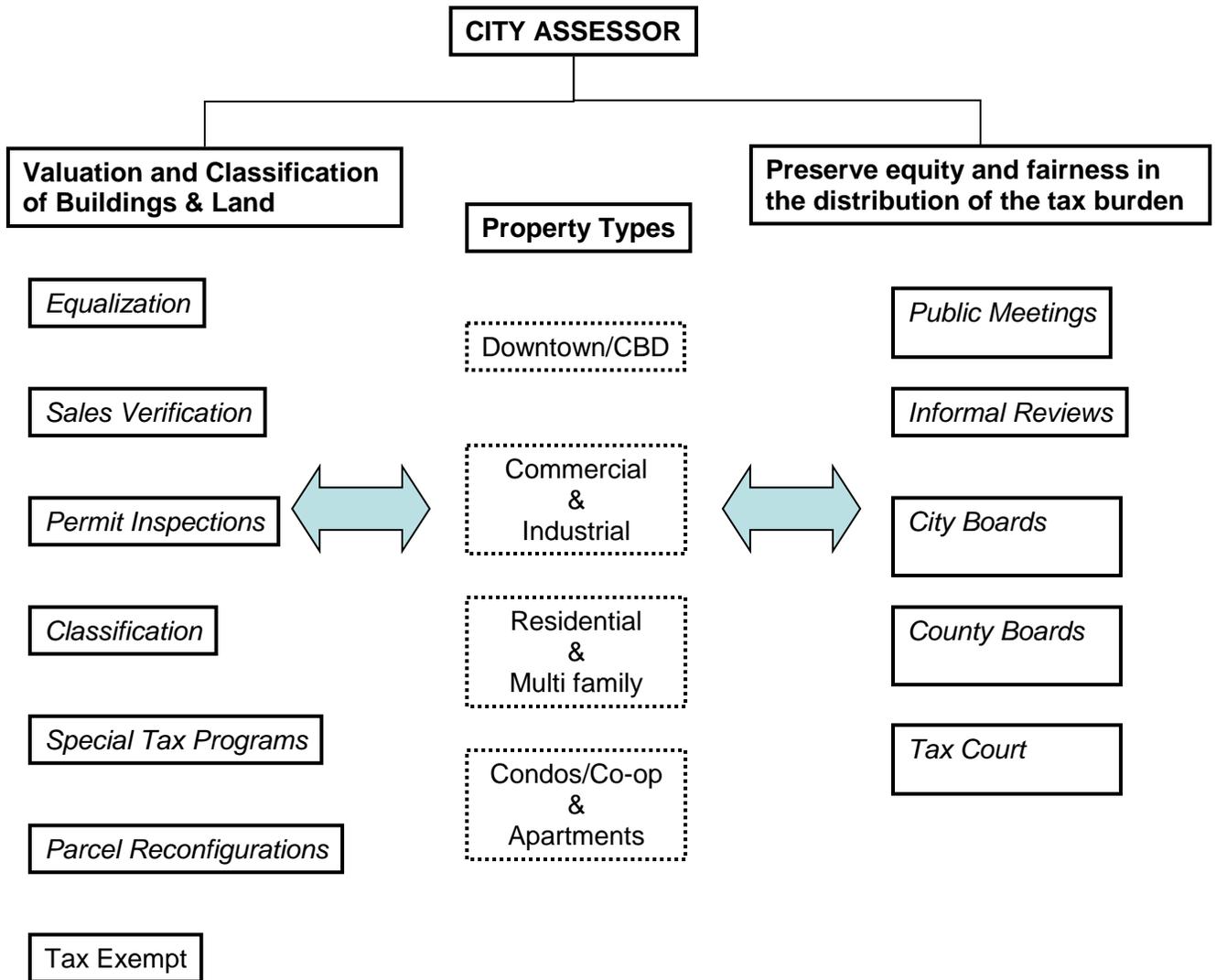
## MISSION

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

## BUSINESS LINES

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

**ORGANIZATION CHART**



Goal: A City that Works

**Assessor's Office**

General Fund: \$4,314,926

Real Estate Assessment: The Assessor's office is statutorily mandated to determine the market value and classification of all land and improvements annually. An annual assessment includes the following services: property inspections, data and record management, taxpayer notification, taxpayer appeals and reviews, tax court litigation, and neighborhood relations.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total City Assessor's Department's budget increases from \$4.2 million to \$4.3 million from 2012 to 2013. This is an increase of \$119,000 or 2.8%. The department maintained the same staffing levels from 2012.

### **Revenue**

Revenues are projected to be \$62,500 in revenue in 2013, a level amount from 2012.

### **Fund Allocation**

In 2013, the City Assessor's Office is funded entirely in the General Fund.

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

The Mayor recommended no adjustments to this program in 2013.

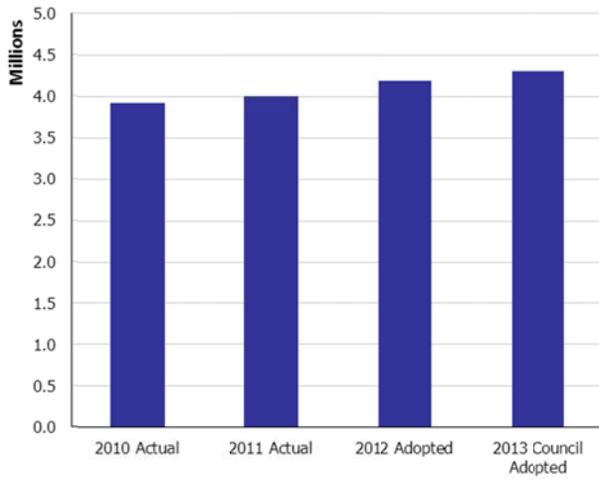
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

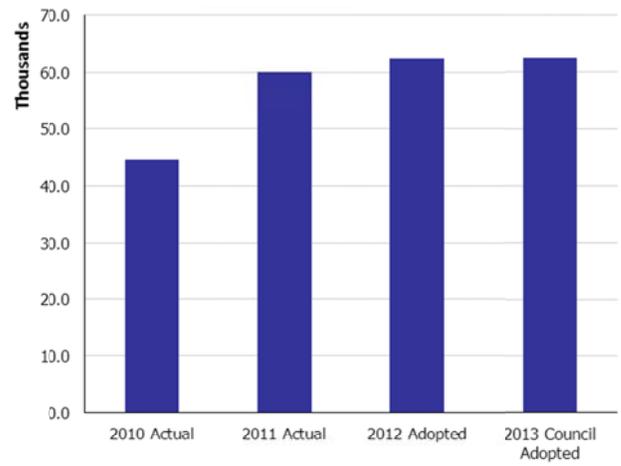
**ASSESSOR  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,312,360	2,249,788	2,424,953	2,494,653	2.9%	69,700
FRINGE BENEFITS	758,973	744,522	892,912	921,652	3.2%	28,740
CONTRACTUAL SERVICES	725,583	861,264	723,871	700,176	-3.3%	(23,695)
OPERATING COSTS	135,987	152,987	153,872	198,445	29.0%	44,573
<b>TOTAL GENERAL</b>	<b>3,932,902</b>	<b>4,008,562</b>	<b>4,195,608</b>	<b>4,314,926</b>	<b>2.8%</b>	<b>119,318</b>
<b>TOTAL EXPENSE</b>	<b>3,932,902</b>	<b>4,008,562</b>	<b>4,195,608</b>	<b>4,314,926</b>	<b>2.8%</b>	<b>119,318</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	1,743	1,242	500	500	0.0%	0
PROPERTY TAXES	42,901	58,976	62,000	62,000	0.0%	0
<b>GENERAL</b>	<b>44,644</b>	<b>60,218</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>44,644</b>	<b>60,218</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	

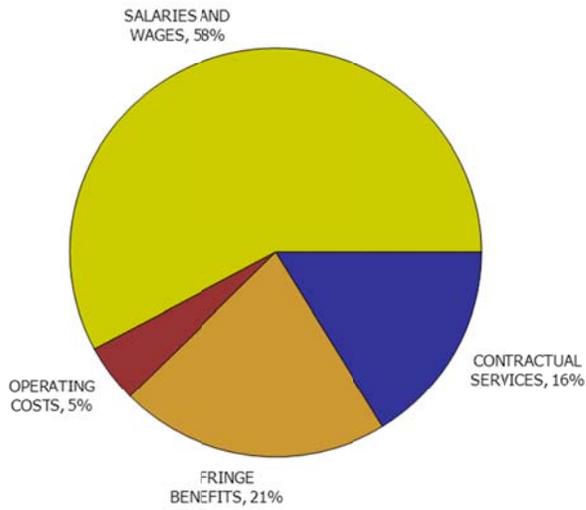
**Expense 2010 - 2013**



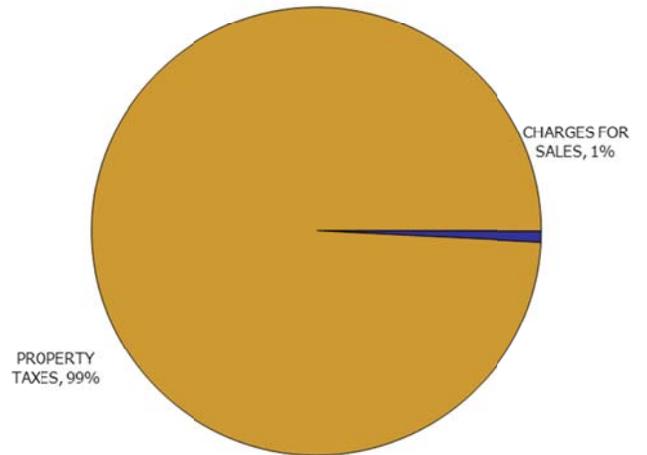
**Revenue 2010 - 2013**



**Expense by Category**



**Direct Revenue by Type**

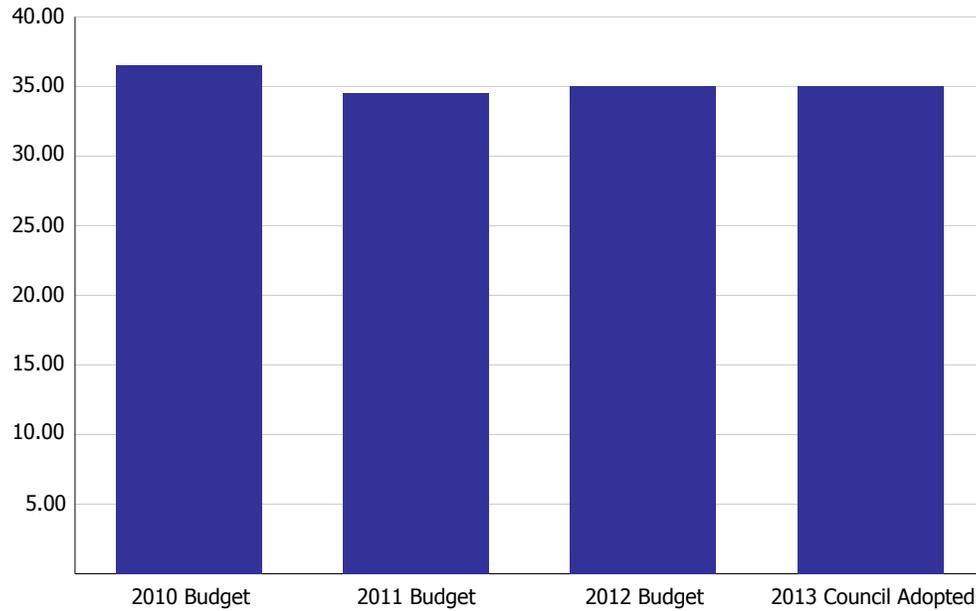


# ASSESSOR

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ASSESSOR						0
ASSESSOR OPERATIONS	36.50	34.50	35.00	35.00	0.0%	0
Overall	36.50	34.50	35.00	35.00	0.00	0

## Positions 2010-2013



# CITY ATTORNEY

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## MISSION

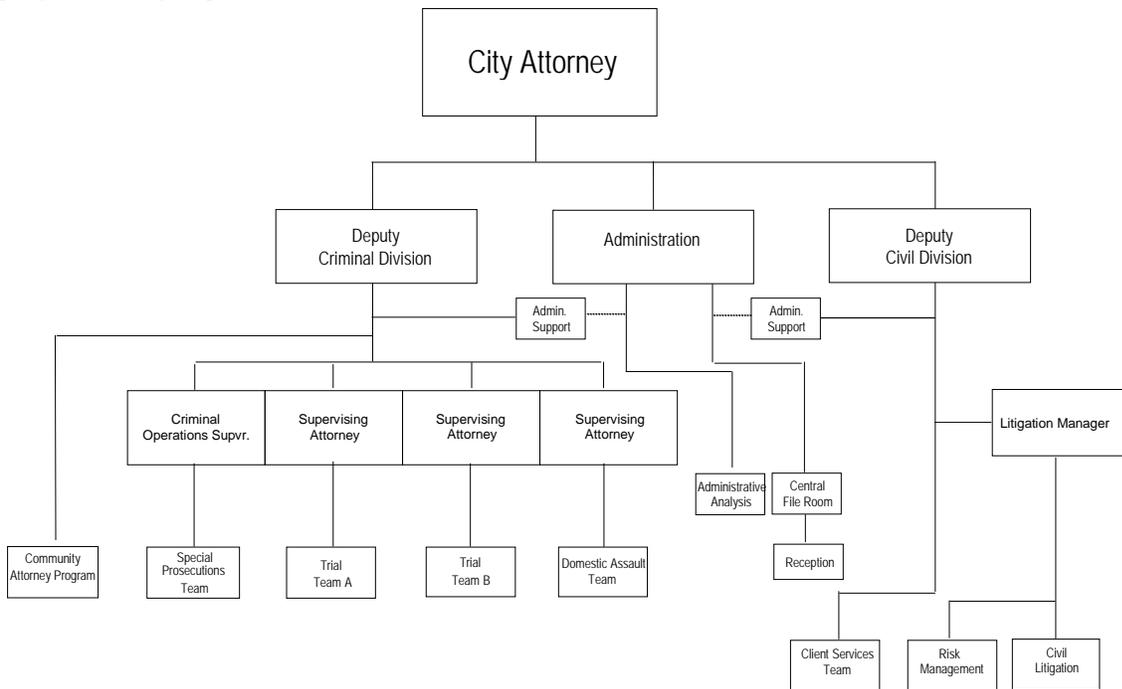
Our mission is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents by holding criminal offenders accountable and delivering the highest quality, cost effective legal services.

## BUSINESS LINES

The City Attorney’s Office has two business lines. They are as follows:

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



Goal: A City that Works

## Civil Litigation

Other Fund: \$2,794,574

The Civil Division is proactive in working with City officials and department staff to identify issues that raise a potential for litigation and provide advice on preventive measures when claims are made against the City. Litigation group attorneys are assigned to litigate those matters and represent the City in civil matters filed in the state and federal district and appellate courts and before administrative agencies. The group also handles civil rights charges against

the City, worker's compensation cases and claims in excess of \$25,000 and claims that involve allegations of police misconduct or where the party is represented by legal counsel.

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

### **Client Services**

Other Fund: \$3,468,053

The Client Services group within the Civil Division of the City Attorney's Office performs legal work and provides advice to all City departments, boards, commissions and office holders. The group is called upon to draft development agreements, prepare ordinances and charter amendments, advise the City on the myriad of legal questions facing the City and its operations ranging from governmental authority to election law to compliance with the open meeting law and data practices act.

### Goal: A Safe Place to Call Home

### **Community Attorney**

General Fund: \$741,946

Other Fund: \$373,720

This program proposal includes the community attorney component of the criminal division and the Downtown 100 (downtown chronic offenders) initiative. The CAO has assigned criminal attorneys to each of the five MPD precincts, one housed in each precinct. The program also includes three paralegals and the Downtown 100 prosecutor.

### **Criminal Prosecution**

General Fund: \$7,332,319

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

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

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total City Attorney Department's budget increases from \$14.2 million to \$14.7 million from 2012 to 2013. This is an increase of \$535 thousand, or 3.8%. The City Attorney Department's 2013 expenditure budget reflects the following changes from 2012:

- The number of FTE positions in the General Fund increased by one position in 2013 compared to 2012.
- The number of FTE positions in the Self Insurance Fund for 2013 remained the same compared to 2012.

### **Revenue**

Revenues in 2013 are projected to remain nearly equal to the 2012 revenues in this department. The department's total revenues in 2013 are projected to be \$115 thousand.

### **Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the Self Insurance Fund and federal and local grant funds.

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

The Mayor recommended that the budget for the City Attorney's Office should include funding to maintain current levels of staffing for the Civil Division in the Self Insurance Fund. The City Attorney's Office proposal for the General Fund removed 4 FTEs and the Mayor reduced this cut to 2 FTEs.

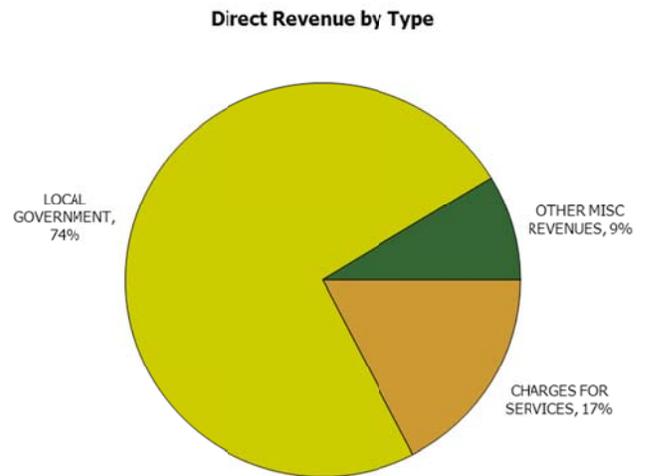
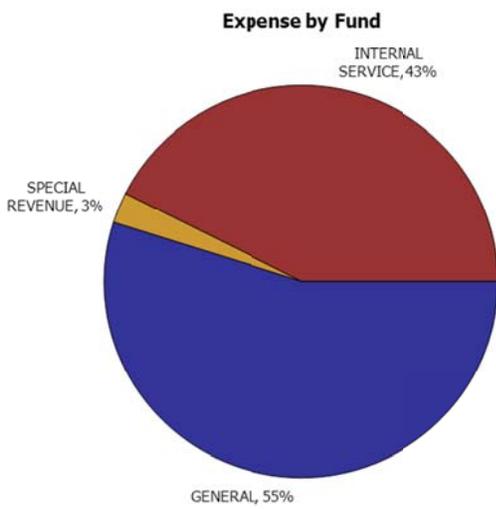
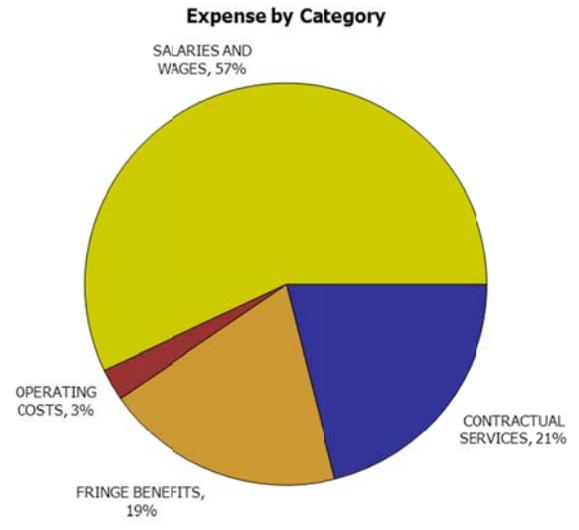
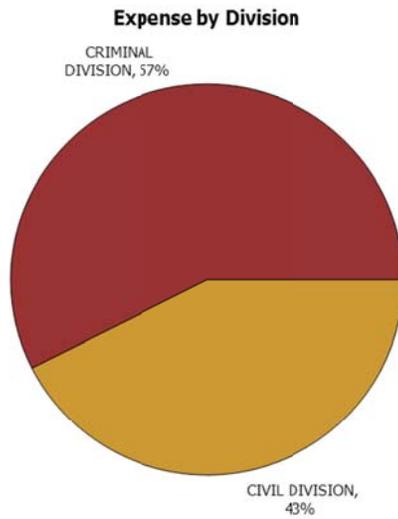
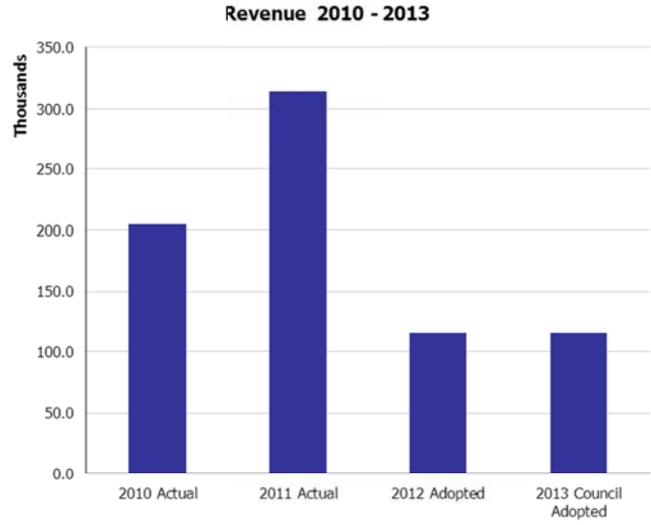
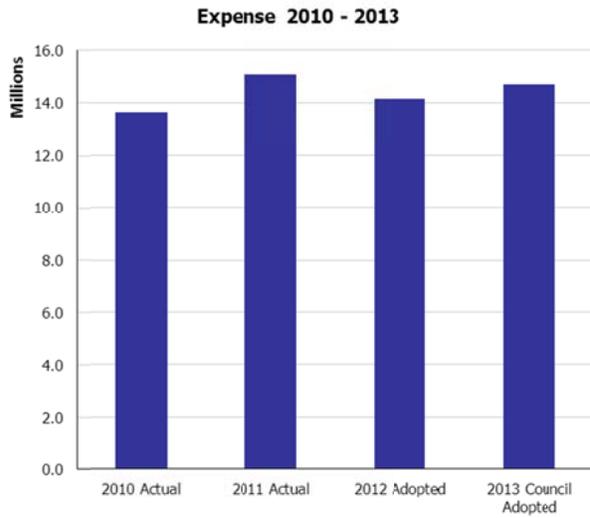
### **Council Adopted Budget**

Council approved the Mayor's recommendations and amended the budget to include funding for the domestic violence team as follows: Increase the City Attorney's General Fund (00100) appropriation by \$100,000 on a one-time basis and add two FTEs (one Assistant City Attorney and one Paralegal) in the Criminal Division on-going. Use 2013 budget savings in Human Resources from sequencing of hiring for open positions to decrease Human Resources expense appropriation by \$100,000 on a one-time basis. Further, Council made the following staff directions: (1) The City Attorney department is directed to use on-going savings from attrition and sequencing of hiring to maintain the two positions (one Assistant City Attorney and one Paralegal) in the 2014 base budget. (2) The City Attorney department is further directed to make a request to rollover \$75,000 for domestic violence team contracts as part of the rollover process. (3) Direct the City Attorney's Office to request \$40,000 of 2012 rollover process to be used for restorative justice contracts. (4) City Departments are further directed to work with the Finance Department and City Attorney to incorporate the results of the fees study into the development of a methodology and process to support any proposed ongoing adjustments to existing fees. The proposed methodology and process shall be presented to the Ways & Means/Budget Committee and Regulatory, Energy & Environment Committee by June 30, 2013.

The City Attorney's Office is directed to work with Regulatory Services, Community Planning & Economic Development, Health & Family Support, and other affected departments to propose ordinance changes necessary to implement: (1) the reorganization of the Regulatory Services department and (2) the transfer of certain duties from the Regulatory Services to other departments as outlined in the Transition Committee Update, dated December 3, 2012. The City Attorney's Office is further directed to report proposed changes to the Committee of the Whole in the first Council cycle of 2013.

**ATTORNEY  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	4,061,778	4,217,101	4,355,797	4,396,558	0.9%	40,761
FRINGE BENEFITS	1,201,988	1,260,562	1,306,394	1,588,448	21.6%	282,054
CONTRACTUAL SERVICES	2,108,528	2,113,993	1,839,268	1,914,609	4.1%	75,341
OPERATING COSTS	125,846	126,949	256,727	174,650	-32.0%	(82,077)
<b>TOTAL GENERAL</b>	<b>7,498,139</b>	<b>7,718,605</b>	<b>7,758,186</b>	<b>8,074,265</b>	<b>4.1%</b>	<b>316,079</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	489,168	532,140	278,992	308,064	10.4%	29,072
FRINGE BENEFITS	152,481	166,754	86,360	65,656	-24.0%	(20,705)
CONTRACTUAL SERVICES	39,995	106,097	0			0
OPERATING COSTS	654	5,760	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>682,298</b>	<b>810,751</b>	<b>365,352</b>	<b>373,720</b>	<b>2.3%</b>	<b>8,367</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	3,090,138	3,778,534	3,542,685	3,680,998	3.9%	138,313
FRINGE BENEFITS	999,672	1,066,039	1,031,497	1,197,984	16.1%	166,488
CONTRACTUAL SERVICES	1,290,889	1,589,424	1,116,935	1,182,627	5.9%	65,692
OPERATING COSTS	106,924	146,358	360,965	201,018	-44.3%	(159,947)
<b>TOTAL INTERNAL SERVICE</b>	<b>5,487,622</b>	<b>6,580,356</b>	<b>6,052,082</b>	<b>6,262,627</b>	<b>3.5%</b>	<b>210,545</b>
<b>TOTAL EXPENSE</b>	<b>13,668,060</b>	<b>15,109,712</b>	<b>14,175,621</b>	<b>14,710,611</b>	<b>3.8%</b>	<b>534,991</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	0	7	0		0.0%	0
CHARGES FOR SERVICES	5,172	17,275	20,000	20,000	0.0%	0
OTHER MISC REVENUES	29	10,376	0		0.0%	0
<b>GENERAL</b>	<b>5,202</b>	<b>27,658</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	79,751	134,496	0		0.0%	0
LOCAL GOVERNMENT	115,642	149,856	85,088	85,000	-0.1%	(88)
<b>SPECIAL REVENUE</b>	<b>195,394</b>	<b>284,352</b>	<b>85,088</b>	<b>85,000</b>	<b>-0.1%</b>	<b>(88)</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	295	2,429	0		0.0%	0
OTHER MISC REVENUES	3,942	0	10,000	10,000	0.0%	0
<b>INTERNAL SERVICE</b>	<b>4,237</b>	<b>2,429</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>204,832</b>	<b>314,439</b>	<b>115,088</b>	<b>115,000</b>	<b>-0.1%</b>	<b>(88)</b>

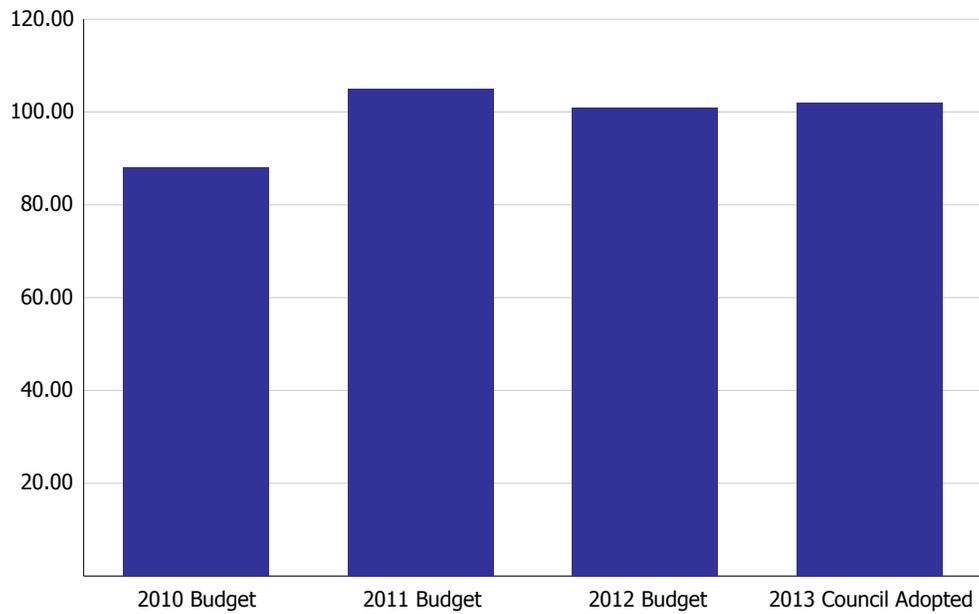


# ATTORNEY

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ATTORNEY						0
CIVIL DIVISION	37.50	41.50	41.50	41.50	0.0%	0
CRIMINAL DIVISION	50.50	63.50	59.50	60.50	1.7%	1.00
TENANT REMEDIES ACT FUNDING						0
Overall	88.00	105.00	101.00	102.00	1%	1.00

### Positions 2010-2013



# CITY CLERK

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## MISSION

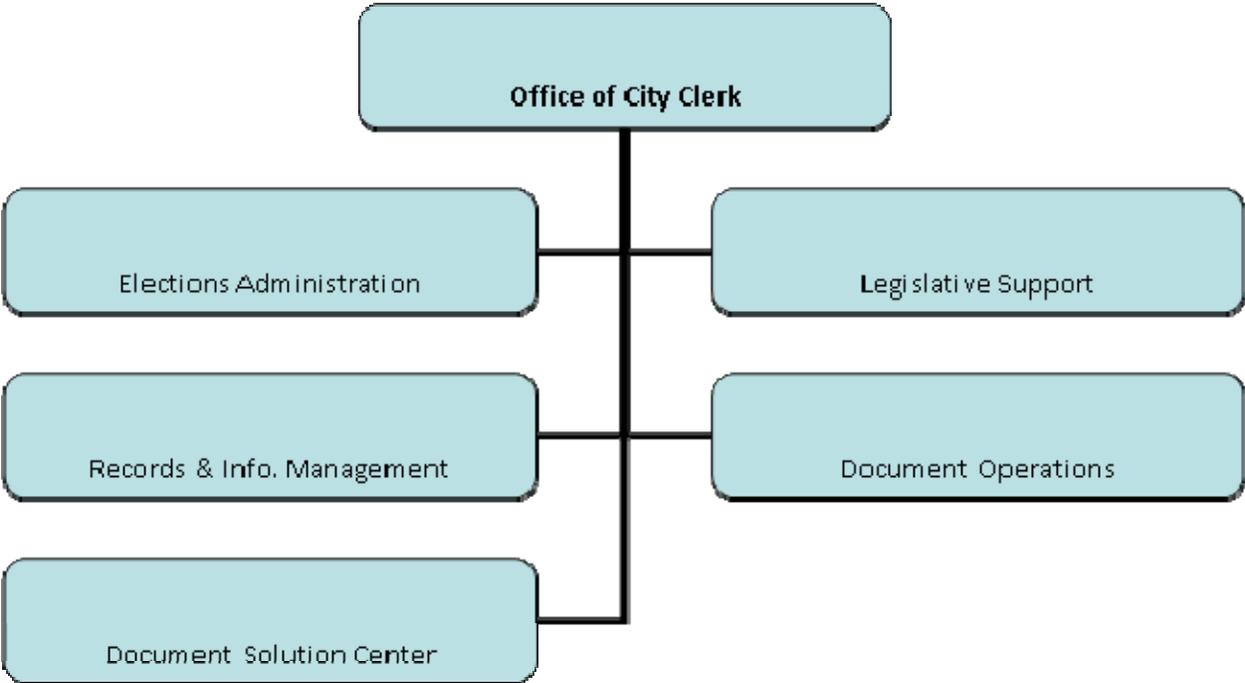
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

## BUSINESS LINES

**Office of City Clerk:** The City Clerk is elected by the City Council and serves as secretary of the municipal corporation.

- Elections & Voter Services
- Legislative Support
- Records & Information Management
- Document Solutions Center (print/reprographics, mail/courier, data operations)
- Department Operations

## ORGANIZATION CHART



Goal: A City that Works

**Office of City Clerk**

General Fund: \$2,369,017

The Office of City Clerk serves as the secretariat of the City Council and provides centralized management control of the City's records and data in compliance with the requirements of law.

**Office of City Clerk - Supplemental Request, Mandated**

General Fund: \$77,000

In 2012, staffing changes in City Council offices, made pursuant to a Letter of Agreement between the City and AFSCME necessitated the placement of an additional FTE position and the reassignment of an existing employee in the Office of City Clerk. This supplemental request enables the department to achieve a budgetary adjustment that will provide continued funding for this position.

**Document Solutions Center**

Other Fund: \$823,845

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

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

**Central Mail**

General Fund: \$34,111

Other Fund: \$462,087

The Central Mail program--a sub-unit within the Document Solutions Center--encompasses four functional areas:

- (1) Internal mail sorting and distribution,
- (2) USPS outgoing mail processing through a contracted presort mail vendor,
- (3) Internal mail distribution to non-campus (City Hall) downtown locations, Public Works locations, and school based clinics,
- (4) UPS shipping services.

Goal: Many People, One Minneapolis

**Elections & Voter Services**

General Fund: \$1,198,645

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.

**Elections & Voter Services - Ranked Choice Voting  
- Supplemental Request**

General Fund: \$100,000

Ranked Choice Voting (RCV) provides an alternative method of processing and tabulating the results of an election. It is based, at least in part, on the more widely known single-transferrable voting method, which is designed to achieve proportional representation through preferential

voting processes. The system minimizes "wasted" votes by enabling voters to "rank" their preferred candidates by transferring their votes to other eligible candidates.

Minneapolis was the first jurisdiction in the State of Minnesota to implement an alternative voting methodology. In 2011, the city of St. Paul implemented a modified version of RCV for its municipal elections. Other municipalities across the state are considering optional provisions related to alternative voting methods.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the City Clerk's budget is \$5.1 million, a 3.2% increase from 2012. The general fund budget is \$3.8 million. The department increases 1 FTE from 2012 staffing levels per the Mayor's recommendation for the City Clerk's Mandated Supplemental Request program.

### **Revenue**

In 2013, the department anticipates \$1.1 million in revenue from charges to other departments.

### **Fund Allocation**

In 2013, 75% of the department's budget is from the general fund and the remaining budget comes from internal service funds and the BIS rate model for the Data Operations portion of the Document Solutions Center.

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

The Mayor recommends no programmatic changes to the proposed budget and provides funding for two supplemental requests.

- City Clerk – Supplemental Request: The Mayor recommends additional one-time funding of \$77,000 to provide for 1 additional FTE as per contractual obligations.
- Elections and Voter Services – Ranked Choice Voting Supplemental Request: The Mayor recommends an additional \$100,000 in one-time funding to provide for extra technology expenses associated with the Ranked Choice Voting initiative.

### **Council Adopted Budget**

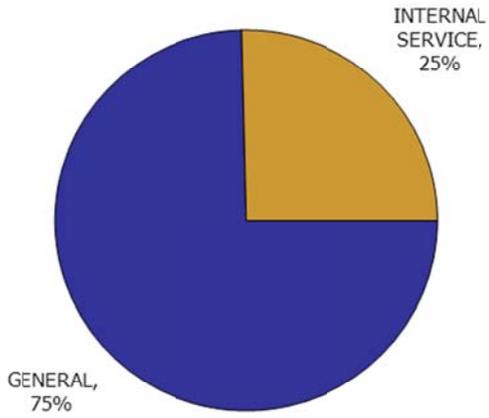
Council approved the Mayor's recommendations.

**CITY CLERK  
EXPENSE AND REVENUE INFORMATION**

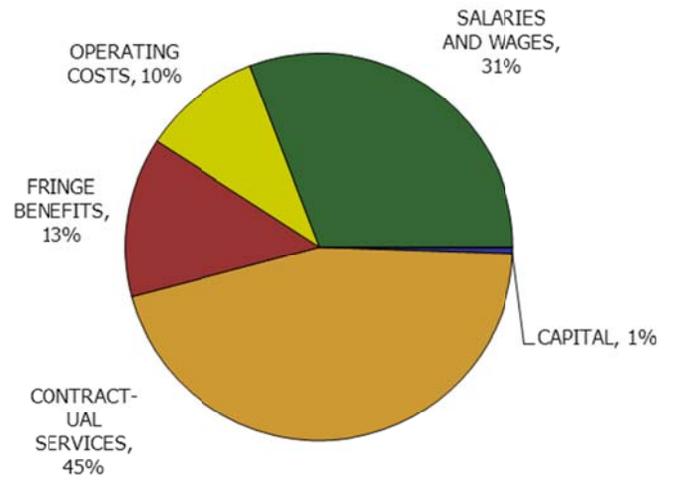
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,225,173	1,146,119	1,047,083	1,282,824	22.5%	235,741
FRINGE BENEFITS	381,727	407,500	437,711	539,990	23.4%	102,279
CONTRACTUAL SERVICES	1,278,322	1,312,661	1,886,498	1,610,218	-14.6%	(276,280)
OPERATING COSTS	183,153	199,908	218,348	328,678	50.5%	110,330
CAPITAL		16,793	17,062	17,062	0.0%	0
<b>TOTAL GENERAL</b>	<b>3,068,375</b>	<b>3,082,981</b>	<b>3,606,702</b>	<b>3,778,772</b>	<b>4.8%</b>	<b>172,070</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	243,443	252,375	305,828	277,060	-9.4%	(28,768)
FRINGE BENEFITS	90,248	104,005	140,826	133,760	-5.0%	(7,066)
CONTRACTUAL SERVICES	715,968	607,380	687,348	685,018	-0.3%	(2,330)
OPERATING COSTS	325,726	159,427	158,435	179,621	13.4%	21,186
CAPITAL		10,307	10,472	10,472	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,375,386</b>	<b>1,133,494</b>	<b>1,302,909</b>	<b>1,285,931</b>	<b>-1.3%</b>	<b>(16,978)</b>
<b>TOTAL EXPENSE</b>	<b>4,443,760</b>	<b>4,216,475</b>	<b>4,909,611</b>	<b>5,064,703</b>	<b>3.2%</b>	<b>155,092</b>

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	1,854	2,141	425	425	0.0%	0
CHARGES FOR SERVICES	48,735	52,635	46,935	105,681	125.2%	58,746
LICENSE AND PERMITS	3,799	12,966	2,500	2,500	0.0%	0
OTHER MISC REVENUES	1,293				0.0%	0
<b>TOTAL GENERAL</b>	<b>55,681</b>	<b>67,743</b>	<b>49,860</b>	<b>108,606</b>	<b>117.8%</b>	<b>58,746</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,079,347	1,020,580	1,135,975	1,057,950	-6.9%	(78,025)
GAINS					0.0%	0
OTHER MISC REVENUES	40	883			0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,079,387</b>	<b>1,021,463</b>	<b>1,135,975</b>	<b>1,057,950</b>	<b>-6.9%</b>	<b>(78,025)</b>
<b>TOTAL REVENUE</b>	<b>1,135,068</b>	<b>1,089,206</b>	<b>1,185,835</b>	<b>1,166,556</b>	<b>-1.6%</b>	<b>(19,279)</b>

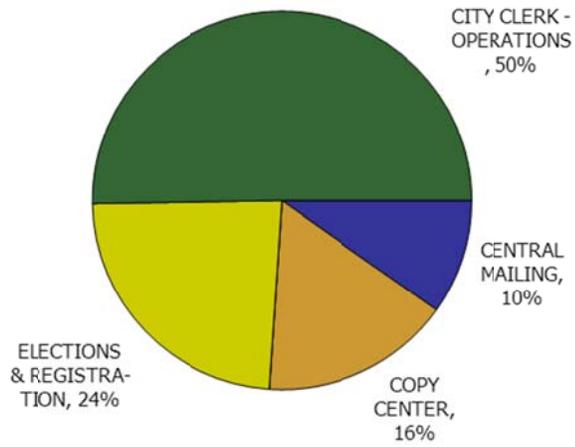
**Expense by Fund**



**Expense by Category**



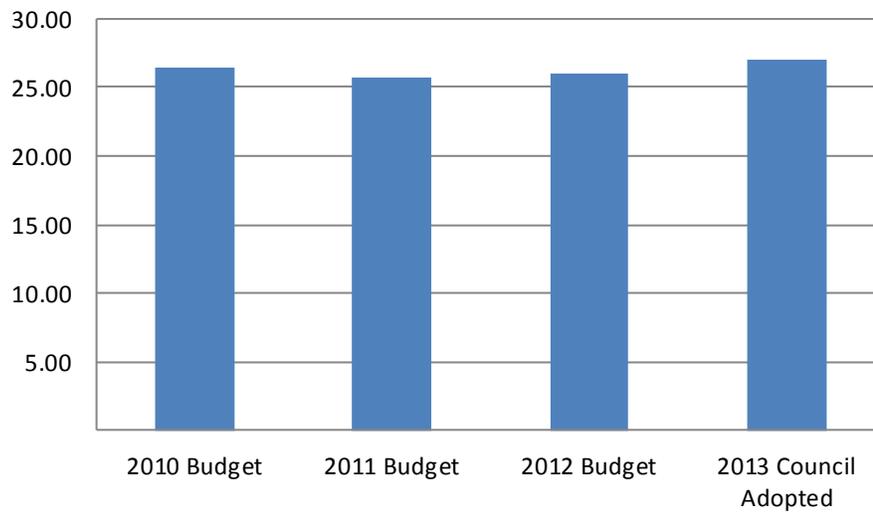
**Expense by Division**



## CITY CLERK Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
DATA OPERATIONS CENTER	1.30	0.75				
ELECTIONS & REGISTRATION	5.00	5.00	5.00	4.00	-20.0%	0.0
CENTRAL MAILING	0.35	0.35	0.35	0.35	0.0%	
CITY CLERK - OPERATIONS	7.00	15.00	15.02	17.00	13.3%	1.98
COPY CENTER	4.85	4.65	5.65	5.65	0.0%	
CITY CLERK	8.00					
<b>TOTAL</b>	<b>26.50</b>	<b>25.75</b>	<b>26.02</b>	<b>27.00</b>	<b>3.8%</b>	<b>0.98</b>

**Positions 2010-2013**



# CITY COUNCIL

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## MISSION

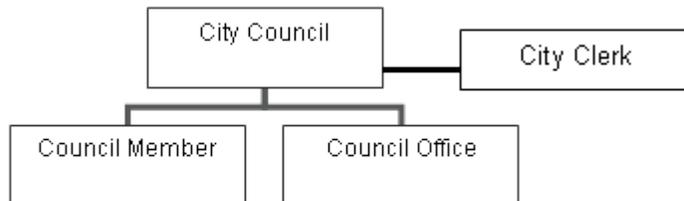
The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decisions for community governance.

## BUSINESS LINES

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.

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

## ORGANIZATION CHART



Goal: Many People. One Minneapolis

## City Council

General Fund: \$4,537,840

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

In partnership with the Mayor, the Council provides for the general health, safety, and welfare of the community. Council Members are assisted in their official duties by a small staff; generally two staffers per ward office. These staffers coordinate a variety of projects and policy proposals; facilitate interdepartmental, intergovernmental, and community-based communications; and provide direct service to constituents, neighborhoods, and community partners.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the City's Council's budget is \$4.5 million, a 2.6% increase from 2012. The department's FTE count remains unchanged from 2012.

### **Revenue**

This department does not generate revenue.

### **Fund Allocation**

In 2013, the entire department's budget is from the general fund.

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

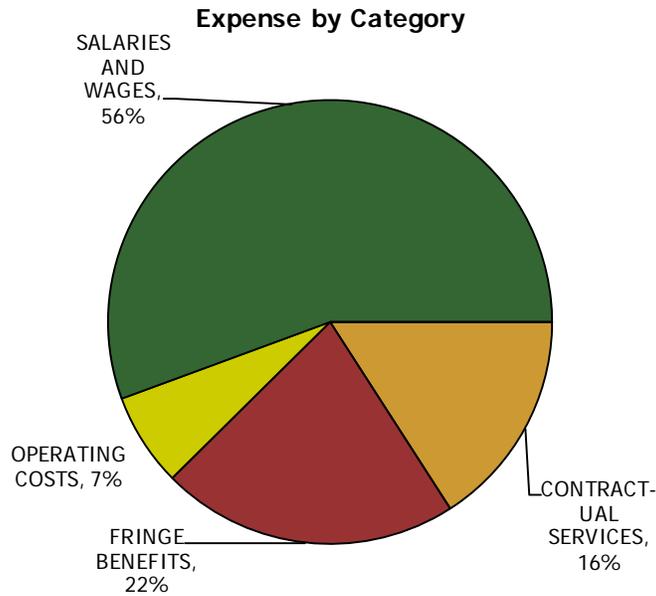
The Mayor recommends no programmatic changes to the proposed budget.

### **Council Adopted Budget**

Council approved the Mayor's recommendations.

**CITY COUNCIL  
EXPENSE AND REVENUE INFORMATION**

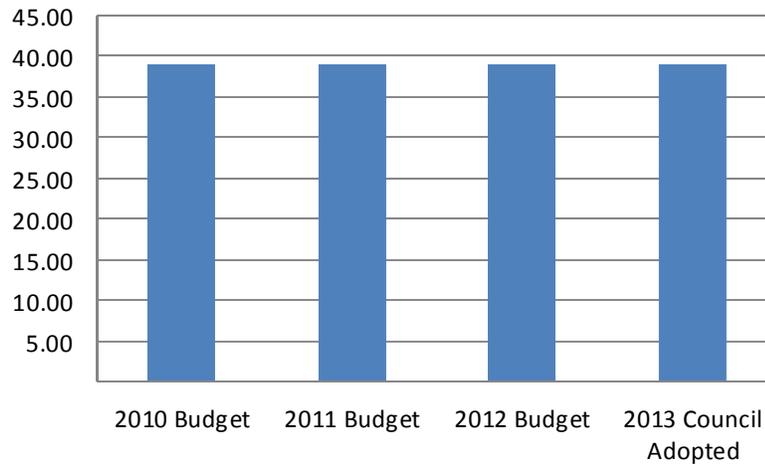
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,617,675	2,448,772	2,610,465	2,523,705	-3.3%	(86,760)
FRINGE BENEFITS	762,459	813,937	997,567	984,144	-1.3%	(13,423)
CONTRACTUAL SERVICES	355,059	364,597	456,161	721,492	58.2%	265,331
OPERATING COSTS	294,481	321,420	356,875	308,500	-13.6%	(48,375)
<b>TOTAL GENERAL</b>	<b>4,029,674</b>	<b>3,948,726</b>	<b>4,421,068</b>	<b>4,537,840</b>	<b>2.6%</b>	<b>116,772</b>
<b>TOTAL EXPENSE</b>	<b>4,029,674</b>	<b>3,948,726</b>	<b>4,421,068</b>	<b>4,537,840</b>	<b>2.6%</b>	<b>116,772</b>



## CITY COUNCIL Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
COUNCIL	13.00	13.00	13.00	13.00	0.0%	0.00
POLICY DEVELOPMENT	13.00	13.00	13.00	13.00	0.0%	0.00
CONSTITUENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0.00
<b>TOTAL</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>0.0%</b>	<b>0.00</b>

### Positions 2010-2013



## CITY COORDINATOR

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### **MISSION**

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

### **BUSINESS LINES**

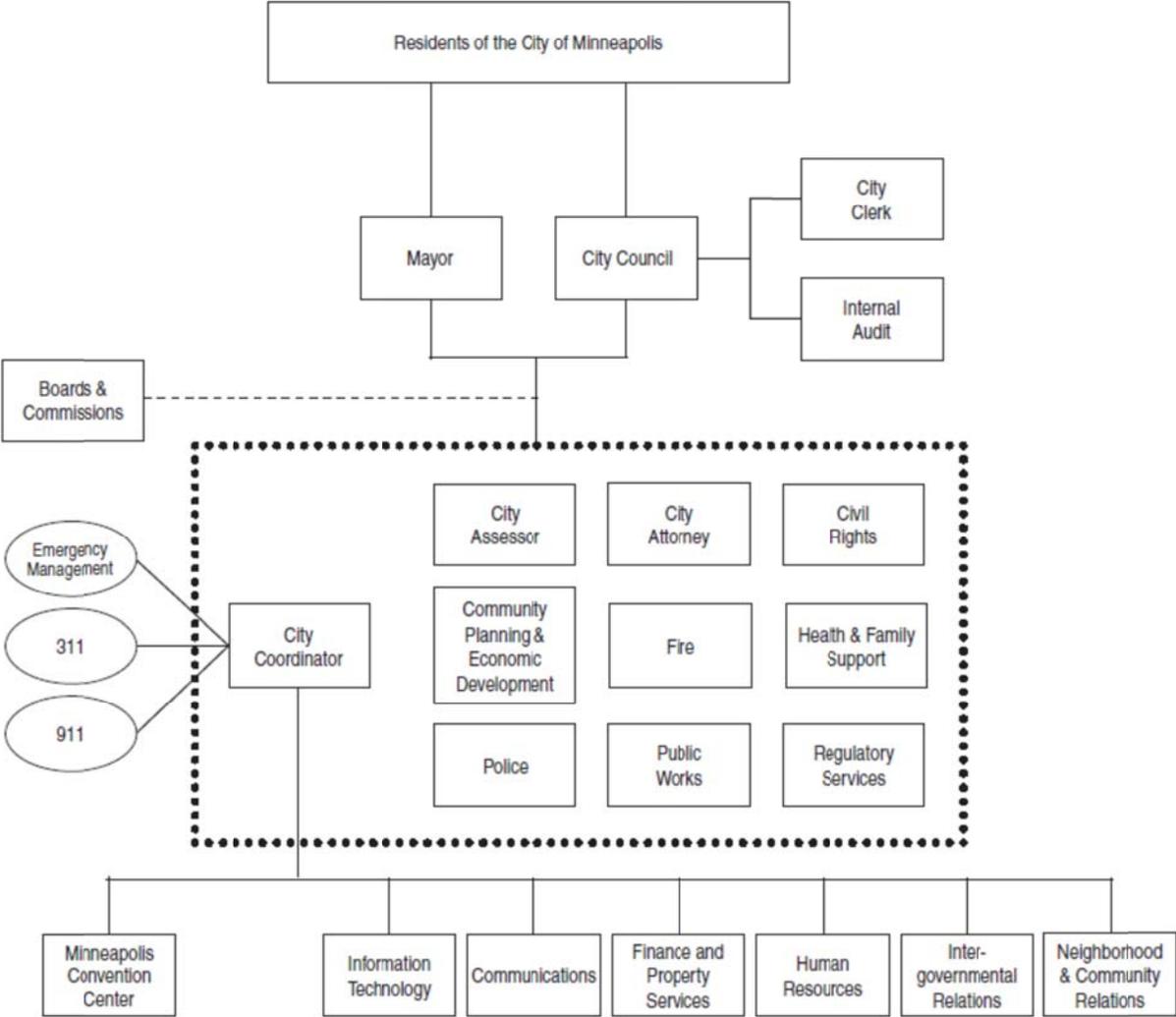
The City Coordinator Department has three primary business lines:

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

# City of Minneapolis

## City Coordinator

### Organizational Chart



## City Coordinator Departments Expenditures and Revenues

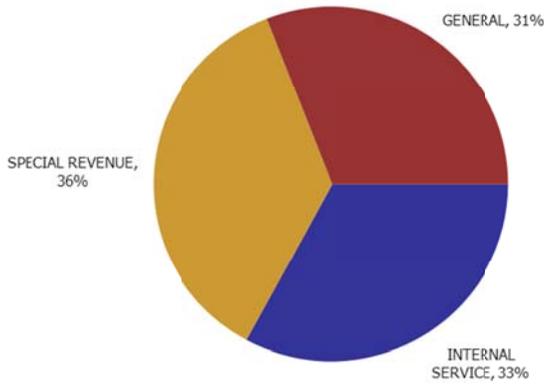
### EXPENSE

<b>GENERAL</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>% Change</b>	<b>Change</b>
CAPITAL	2,081	23,819	44,316	151,165	241.1%	106,849
CONTRACTUAL SERVICES	11,430,373	11,469,361	10,914,303	11,111,505	1.8%	197,203
FRINGE BENEFITS	7,589,528	7,440,704	8,007,533	8,705,320	8.7%	697,787
OPERATING COSTS	2,120,003	2,126,162	2,066,644	3,115,708	50.8%	1,049,064
SALARIES AND WAGES	21,464,243	21,214,655	21,114,954	22,315,020	5.7%	1,200,065
<b>TOTAL GENERAL</b>	<b>42,606,228</b>	<b>42,274,701</b>	<b>42,147,751</b>	<b>45,398,718</b>	<b>8.0%</b>	<b>3,350,967</b>
<b>INTERNAL SERVICE</b>						
CAPITAL			180,989	150,181	-17.0%	(30,808)
CONTRACTUAL SERVICES	29,858,714	30,356,166	29,896,985	30,294,720	1.3%	397,735
FRINGE BENEFITS	4,250,164	4,007,728	4,118,568	4,187,989	1.7%	69,420
OPERATING COSTS	2,486,067	2,475,981	2,826,879	2,874,439	1.7%	47,560
SALARIES AND WAGES	10,456,186	9,403,836	10,499,244	10,774,912	2.6%	275,668
<b>TOTAL INTERNAL SERVICE</b>	<b>47,051,132</b>	<b>46,243,710</b>	<b>47,522,664</b>	<b>48,282,241</b>	<b>1.6%</b>	<b>759,576</b>
<b>SPECIAL REVENUE</b>						
CAPITAL	8,242,268	3,121,909	13,692,675	13,295,839	-2.9%	(396,836)
CONTRACTUAL SERVICES	27,148,145	25,486,261	28,348,960	23,255,419	-18.0%	(5,093,541)
FRINGE BENEFITS	3,873,798	3,823,586	4,881,557	4,663,458	-4.5%	(218,100)
OPERATING COSTS	2,246,554	1,991,976	1,403,636	1,458,570	3.9%	54,934
SALARIES AND WAGES	9,910,971	10,586,964	11,025,258	10,503,000	-4.7%	(522,258)
<b>TOTAL SPECIAL REVENUE</b>	<b>51,421,736</b>	<b>45,010,696</b>	<b>59,352,087</b>	<b>53,176,286</b>	<b>-10.4%</b>	<b>(6,175,901)</b>
<b>TOTAL EXPENSE</b>	<b>141,079,096</b>	<b>133,529,107</b>	<b>149,022,502</b>	<b>146,857,245</b>	<b>-1.4%</b>	<b>(2,065,357)</b>

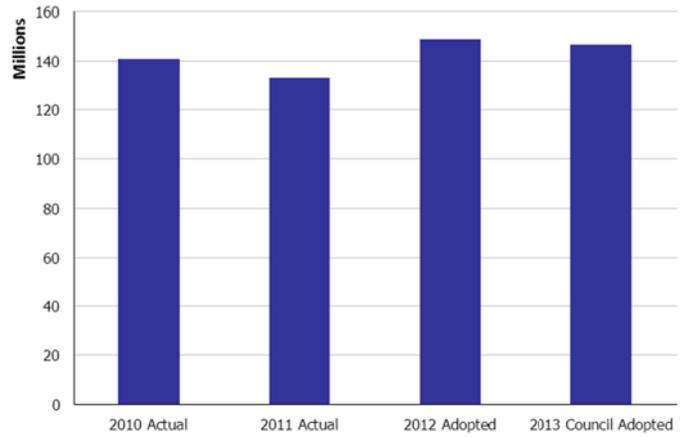
**REVENUE**

<b>GENERAL</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>% Change</b>	<b>Change</b>
CHARGES FOR SALES	16,000	16,117	15,000	15,000	0.0%	
CHARGES FOR SERVICES	497	6,723				
CONTRIBUTIONS	487,561	455,803	800,000	800,000	0.0%	
FRANCHISE FEES	3,156,797	3,213,490	3,100,000	3,100,000	0.0%	
INTEREST		110				
LICENSE AND PERMITS		55				
OTHER MISC REVENUES	22,846	20,584	15,000	15,000	0.0%	
PROPERTY TAXES		43				
RENTS	4,227	1,459				
<b>TOTAL GENERAL</b>	<b>3,687,929</b>	<b>3,714,384</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0.0%</b>	
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	300,351	311,982	365,000	370,325	1.5%	5,325
CHARGES FOR SERVICES	34,949,759	34,039,388	31,384,142	31,715,043	1.1%	330,901
FEDERAL GOVERNMENT		29,974				
GAINS	(77,524)	(4,124)				
LOCAL GOVERNMENT		197,363				
OTHER MISC REVENUES	142,321	145,837	3,000	3,000	0.0%	
RENTS	12,427,824	12,700,464	13,351,440	13,965,731	4.6%	614,291
STATE GOVERNMENT		9,991				
TRANSFERS IN	407,487	1,153				
<b>TOTAL INTERNAL SERVICE</b>	<b>48,150,217</b>	<b>47,432,028</b>	<b>45,103,582</b>	<b>46,054,099</b>	<b>2.1%</b>	<b>950,517</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES		35,731				
CHARGES FOR SERVICES	4,499,809	5,311,598	5,140,000	5,339,000	3.9%	199,000
CONTRIBUTIONS	704,898	1,018,713				
FEDERAL GOVERNMENT	5,499,791	2,212,359	3,124,350	1,000,000	-68.0%	(2,124,350)
INTEREST	402,611	359,760	314,359	265,132	-15.7%	(49,227)
LOCAL GOVERNMENT	1,250,000	(1,250,000)				
OTHER MISC REVENUES	2,554,738	2,758,318	2,509,000	3,044,000	21.3%	535,000
RENTS	6,203,352	6,580,122	6,492,000	6,400,000	-1.4%	(92,000)
SALES AND OTHER TAXES	61,306,954	65,929,924	64,865,392	57,300,000	-11.7%	(7,565,392)
STATE GOVERNMENT	577,834	2,347,908	556,000	515,480	-7.3%	(40,520)
TRANSFERS IN		6,522,269				
<b>TOTAL SPECIAL REVENUE</b>	<b>82,999,986</b>	<b>91,826,702</b>	<b>83,001,101</b>	<b>73,863,612</b>	<b>-11.0%</b>	<b>(9,137,489)</b>
<b>TOTAL REVENUE</b>	<b>134,838,133</b>	<b>142,973,114</b>	<b>132,034,683</b>	<b>123,847,711</b>	<b>-6.2%</b>	<b>(8,186,972)</b>

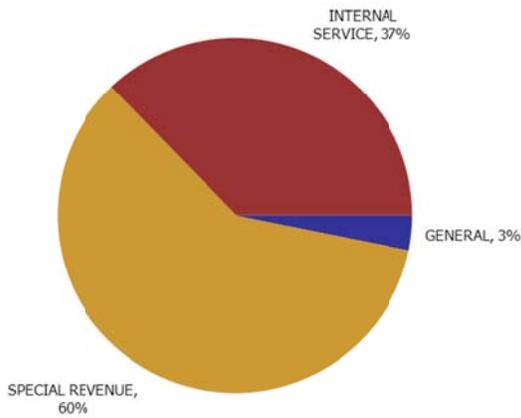
**Expense by Fund**



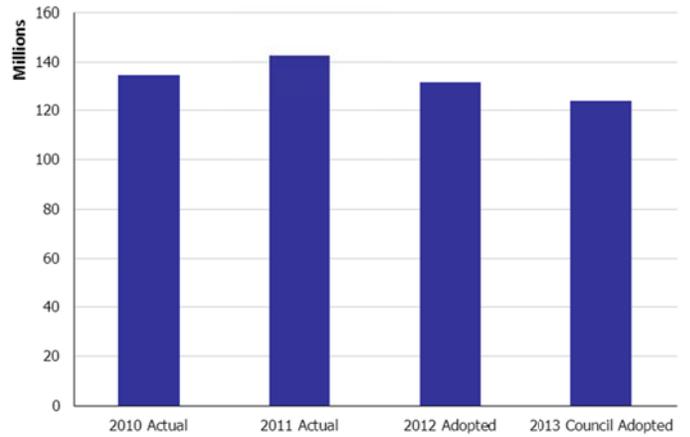
**Expense 2010 - 2013**



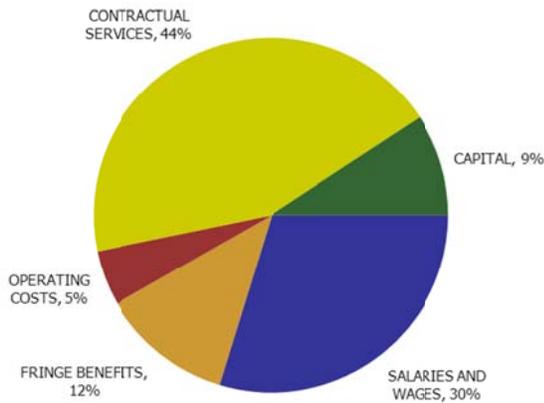
**Revenue by Fund**



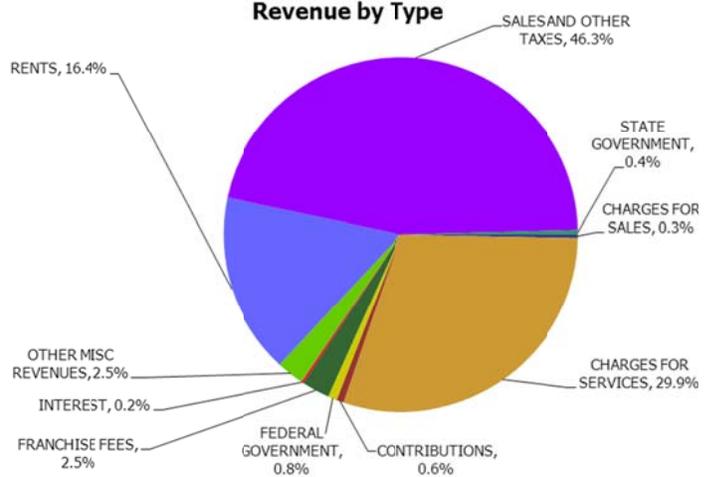
**Revenue 2010 - 2013**



**Expense by Type**



**Revenue by Type**

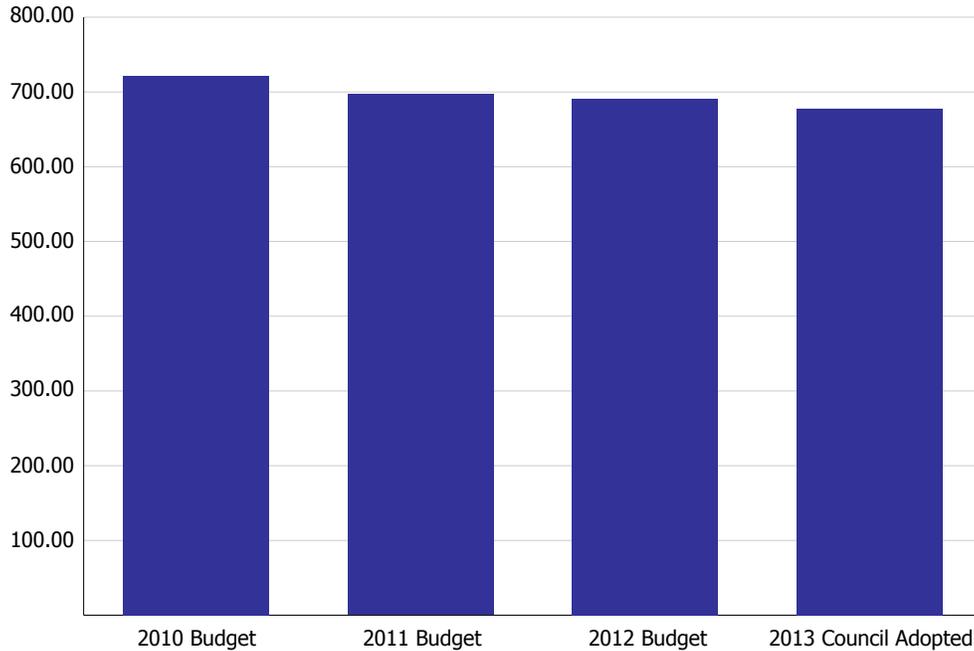


## CITY COORDINATOR

### Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
311	28.00	28.00	28.00	28.00	0.0%	
911	78.00	78.00	78.00	80.00	2.6%	2.00
EMERGENCY MANAGEMENT	5.40	7.41	6.00	4.00	-33.3%	(2.00)
CONVENTION CENTER	208.18	193.00	194.10	177.10	-8.8%	(17.00)
FINANCE AND PROPERTY SERV	240.00	237.00	239.00	240.50	0.6%	1.50
COMMUNICATIONS	13.00	14.00	12.00	12.00	0.0%	
HUMAN RESOURCES	47.60	47.60	45.30	48.80	7.7%	3.50
INTERGOVERNMENTAL RELATIONS	7.00	8.00	7.00	8.00	14.3%	1.00
CITY COORDINATOR	9.00	9.00	9.00	9.00	0.0%	
INFORMATION TECHNOLOGY	77.00	59.00	57.00	54.00	-5.3%	(3.00)
NEIGHBORHOOD & COMMUNITY RELATIONS	8.50	16.00	16.00	16.00	0.0%	0.00
<b>Total CITY COORDINATOR Depts</b>	<b>721.68</b>	<b>697.01</b>	<b>691.40</b>	<b>677.40</b>	<b>-2.0%</b>	<b>(14.00)</b>

**Total CITY COORDINATOR**  
Staff Summary 2010-2013



## **CITY COORDINATOR – ADMINISTRATION**

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### **Departmental Programs by Goal Area and Funding:**

#### Goal: A City that Works

#### **Strategic Advising, Administration and Results Management**      General Fund: \$806,443

The core functions of the City Coordinator's Office include the strategic management and policy guidance to all elected and non-elected City leaders as well as the oversight of ten City departments: Human Resources, Information Technology, Finance, Intergovernmental Relations, Neighborhood and Community Relations, Convention Center, Communications, 311, 911 and Emergency Management. Several of these departments collectively comprise the management support functions for the City. Additionally, the City Coordinator and Deputy City Coordinator oversee the City's Sustainability; Strategic Partnerships; Business Process Improvement; Results Management; and Arts, Culture & Creative Economy programs. These programs provide leadership and coordination around their respective areas for the entire City enterprise. The core functions of the City Coordinator's Office work toward the achievement of the City's strategic plan and developing a culture focused on innovation, continuous improvement and results.

#### **Business Process Improvement**

General Fund: \$121,807

The business process improvement (BPI) program provides the framework, facilitation, coaching/mentoring and process expertise to City departments who are looking to improve their service delivery, eliminate problems and errors, streamline their processes, create a process for a new service. The core concepts of BPI try to improve work flow, eliminate waste in a process, expand perspectives to include the entire process/system and engage the employees who do the work to identify the opportunities for improvement.

#### Goal: Eco-Focused

#### **Office of Sustainability**

General Fund: \$413,292

Our workplan and business model focuses on the following :

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

#### Goal: Jobs & Economic Vitality

#### **Arts, Culture and Creative Economy**

General Fund: \$114,521

Arts, Culture and Creative Economy is a new initiative of the City Coordinator's Office to leverage the creative sector towards strengthening social and economic growth in the City of Minneapolis. The program has the following goals:

- 1) Promote and coordinate City resources to develop the arts as an economic generator;

- 2) Stimulate cross-sector collaboration to strengthen the arts economy and achieve broader community goals.
- 3) Provide presence and visibility for the arts, artists and creative industries within the City enterprise.

### **Strategic Partnerships**

General Fund: \$172,049

This program works to identify and pursue partnerships with corporations and foundations that support City Goals and Strategic Directions. It marries our efforts with various departmental goals and programs to link them directly with external partners.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the Coordinator Administration department budget is \$1.6 million, an increase of \$.1 million from 2012, or 7.2%. The increase reflects initiatives in both the Strategic Partnership and Sustainability program areas. The entire budget is general fund. The department FTE count remains at 9.

### **Revenue**

The department does not generate revenue.

### **Fund Allocation**

This department is funded entirely in the General Fund.

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

The Mayor recommended no changes to the department's proposed budget.

### **Council Adopted Budget**

Council approved the Mayor's recommendations and added the following staff directions:

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

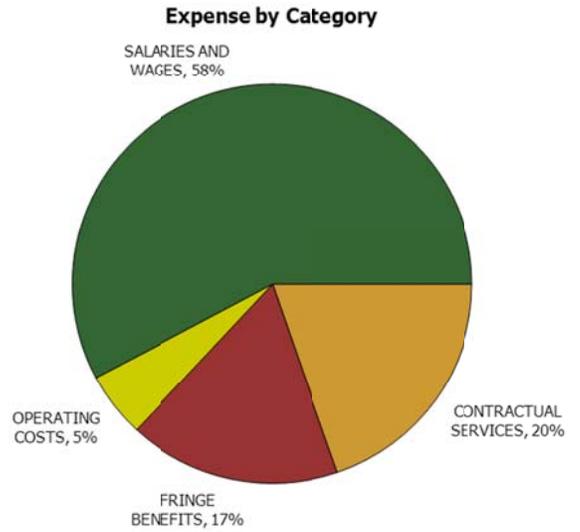
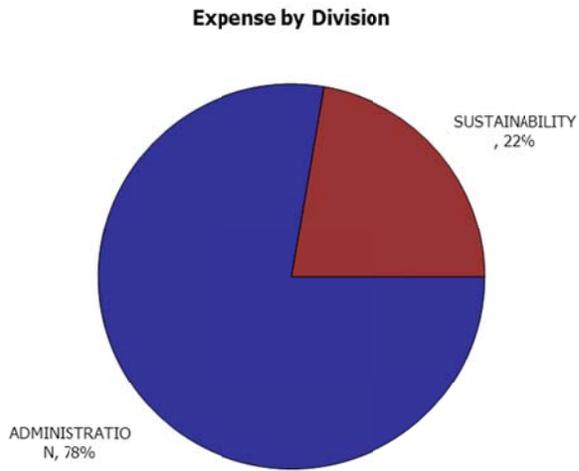
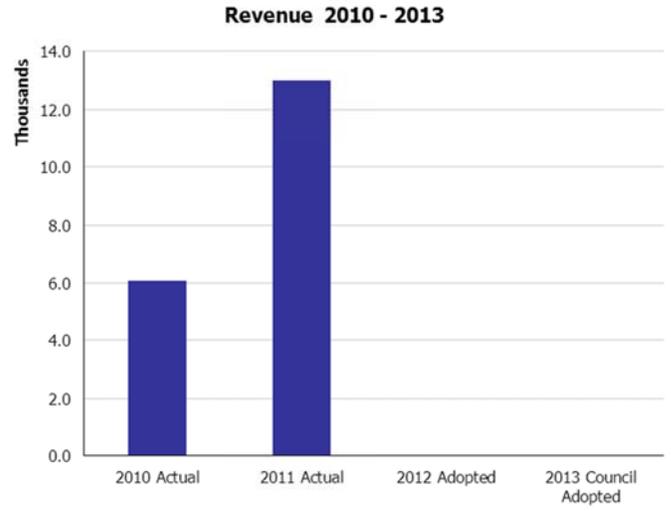
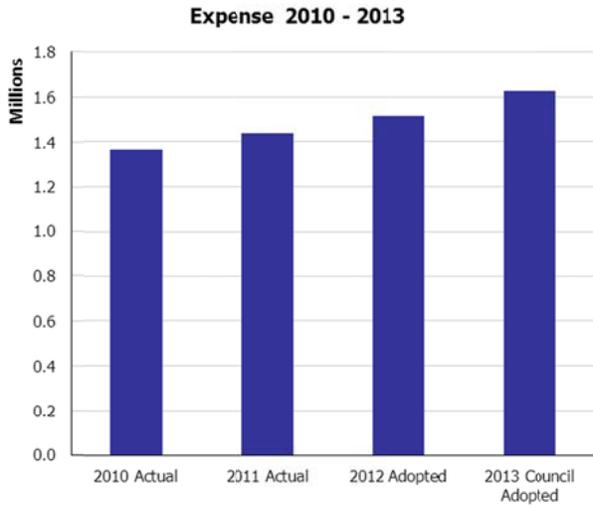
The City Coordinator department is directed to request \$30,000 for the St. Anthony Falls Heritage Board partnership on a one-time basis as part of the 2012 rollover process.

The City Coordinator department is directed to request \$15,000 for the Midtown Safety Center partnership on a one-time basis as part of the 2012 rollover process.

The City Coordinator department is directed to request \$75,000 for the Minneapolis Public Housing Authority "Project Lookout" partnership on a one-time basis as part of the 2012 rollover process.

**CITY COORDINATOR  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	733,066	703,284	775,404	940,352	21.3%	164,948
FRINGE BENEFITS	229,004	229,140	258,922	281,016	8.5%	22,094
CONTRACTUAL SERVICES	274,819	325,425	384,048	320,674	-16.5%	(63,374)
OPERATING COSTS	111,090	113,961	96,642	86,070	-10.9%	(10,572)
CAPITAL	0	111	3,755		-100.0%	(3,755)
<b>TOTAL GENERAL</b>	<b>1,347,978</b>	<b>1,371,920</b>	<b>1,518,771</b>	<b>1,628,112</b>	<b>7.2%</b>	<b>109,341</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	0	5,958	0			0
FRINGE BENEFITS	0	2,349	0			0
CONTRACTUAL SERVICES	14,406	59,061	0			0
OPERATING COSTS	2,250	0	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>16,656</b>	<b>67,368</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,364,634</b>	<b>1,439,289</b>	<b>1,518,771</b>	<b>1,628,112</b>	<b>7.2%</b>	<b>109,341</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	80	0	0		0.0%	0
STATE GOVERNMENT	6,000	13,000	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>6,080</b>	<b>13,000</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>6,080</b>	<b>13,000</b>				

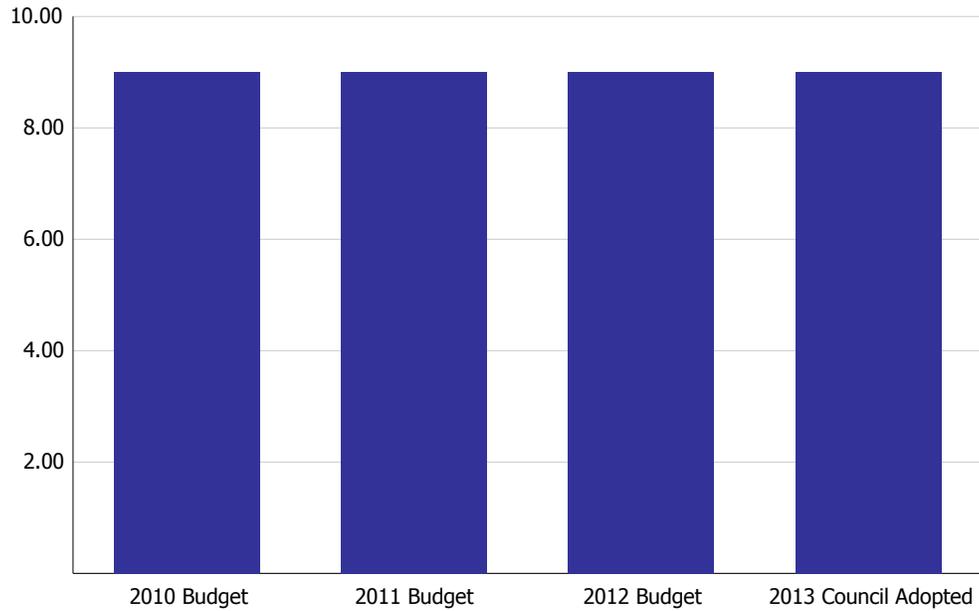


# CITY COORDINATOR

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ADMINISTRATION	7.00	7.00	7.00	7.00	0.0%	0
CITY COORDINATOR						0
SUSTAINABILITY	2.00	2.00	2.00	2.00	0.0%	0
Overall	9.00	9.00	9.00	9.00	0.00	0

## Positions 2010-2013



# MINNEAPOLIS 311

## MISSION

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

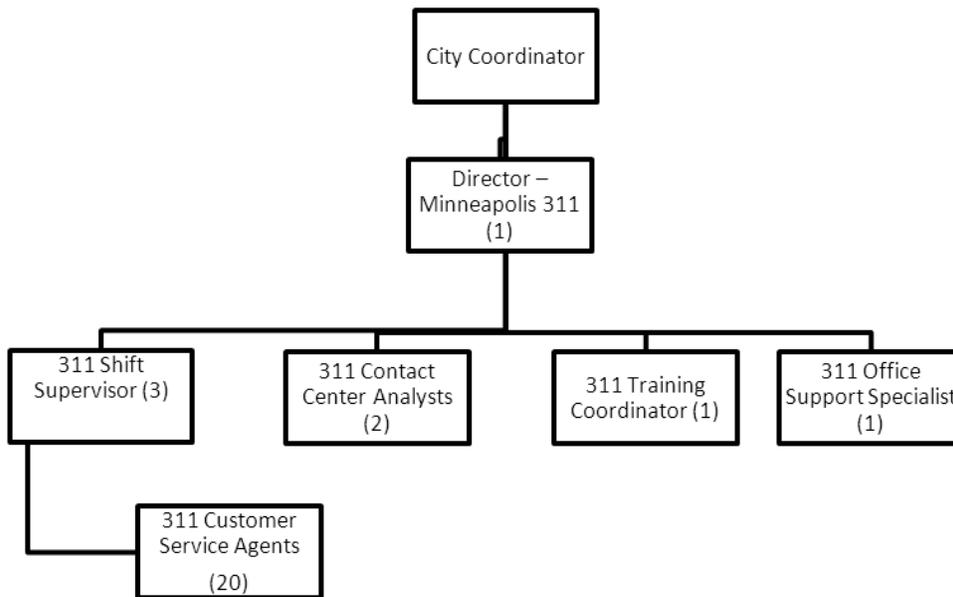
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

## 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 our knowledge tools
- Initiate a Service Request within the Enterprise Case Management (ECM) system for processing by our resolving departments
- When 311 is not able to resolve a customer request or issue, we connect the customer to an expert

## ORGANIZATION CHART



Goal: A City That Works

**Minneapolis 311**

General Fund: \$3,121,904

Other Funds: \$0

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

**FINANCIAL ANALYSIS**

**Expenditure**

The total 311 Department's budget increases from \$3 million to \$3.1 million from 2012 to 2013. This is an increase of \$160 thousand or 5.4%. The 311 Department's 2013 expenditure budget reflects the following changes from 2012:

- A personnel cost increased by \$190 thousand without any change in FTE's primarily due to other wage and fringe costs.
- Contractual services decreased by 3.5% partially due to reduced internal service costs.

**Revenue**

This division does not generate revenue.

**Fund Allocation**

This department is funded completely in the General Fund.

**Mayor's Recommended Budget**

The Mayor recommended no changes to the proposed budget.

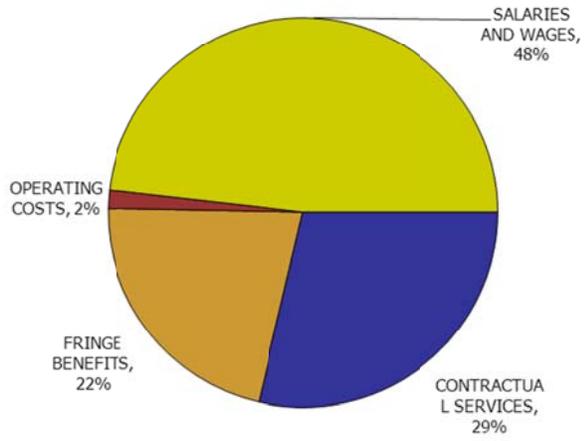
**Council Adopted Budget**

Council approved the Mayor's recommendations.

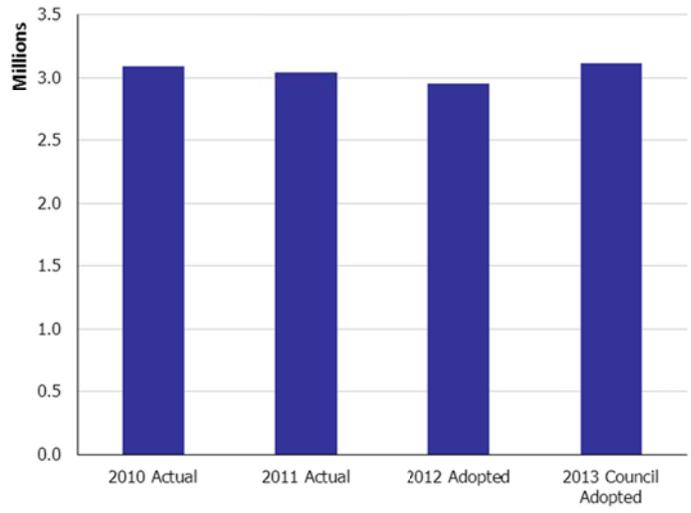
**311**  
**EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	1,430,606	1,418,197	1,374,692	1,503,887	9.4%	129,195
FRINGE BENEFITS	608,905	613,257	614,243	674,773	9.9%	60,530
CONTRACTUAL SERVICES	1,034,502	970,155	928,218	895,862	-3.5%	(32,355)
OPERATING COSTS	18,044	40,968	44,393	47,382	6.7%	2,989
<b>TOTAL GENERAL</b>	<b>3,092,056</b>	<b>3,042,577</b>	<b>2,961,545</b>	<b>3,121,904</b>	<b>5.4%</b>	<b>160,359</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	0	4,453	0			0
<b>TOTAL SPECIAL REVENUE</b>		<b>4,453</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>3,092,056</b>	<b>3,047,029</b>	<b>2,961,545</b>	<b>3,121,904</b>	<b>5.4%</b>	<b>160,359</b>

**Expense by Category**



**Expense 2010 - 2013**

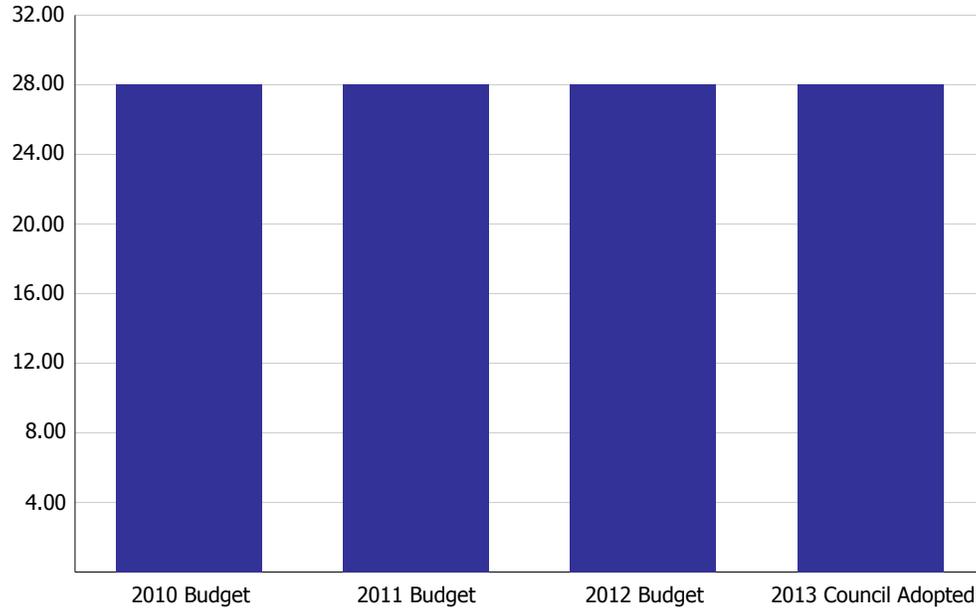


# 311

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
311	28.00	28.00	28.00	28.00	0.0%	0
Overall	28.00	28.00	28.00	28.00	0.00	0

## Positions 2010-2013



# 911

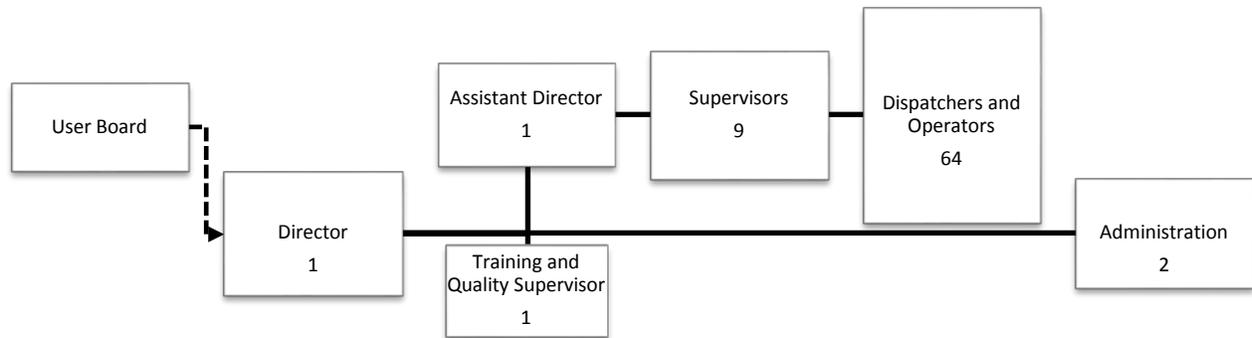
## MISSION

911 is the vital link between the public and emergency responders. We strive to collect and disseminate all requests for service in a prompt, courteous and efficient manner. Through our actions we help save lives, protect property and assist the public in their time of emergency need.

## BUSINESS LINES

- Emergency and non-emergency public safety call answering and processing
- Public safety resource dispatching
- Disaster/Emergency warnings and notifications

## ORGANIZATION CHART



Goal: A Safe Place to Call Home

911

General Fund: \$7,725,520

Other Funds: \$515,480

The 911 dispatch program is the only link between the public and emergency public safety response. No police car, fire truck or ambulance responds to any emergency in Minneapolis unless the call has first been answered and processed by 911. Over 584,000 calls are received annually by Minneapolis 911. The 911 operators stay on the phone with the caller while dispatchers send help to the scene using radio and computer communications with Police, Fire, Emergency Medical Services or others.

## FINANCIAL ANALYSIS

### Expenditure

The total 911 Department's budget increases from \$7.9 million to \$8.2 million from 2012 to 2013. This is an increase of \$400 thousand, or 4.9%. The 911 Department's 2013 expenditure budget reflects the following changes from 2012:

- Increase of 2 FTE's for Police/Fire dispatcher positions.
- Increase of personnel costs by \$490 thousand to fund additional FTE's along with other wage and fringe related costs.
- Decrease in contractual services of 9.1% primarily due to the reduction of 1 FTE in BIS application support.

**Revenue**

Revenues are projected to decline by 7.3% in this department due to a decline in our allocated portion of the statewide 911 surcharge revenue. The department's total revenues in 2013 are projected to be \$515 thousand.

**Fund Allocation**

This department is funded primarily by the General Fund, with the remainder of the department's funding found in the state grants fund.

**Mayor's Recommended Budget**

The Mayor recommended an increase of \$282,000 to the proposed budget to fund the department at a level to maintain 2012 staffing levels.

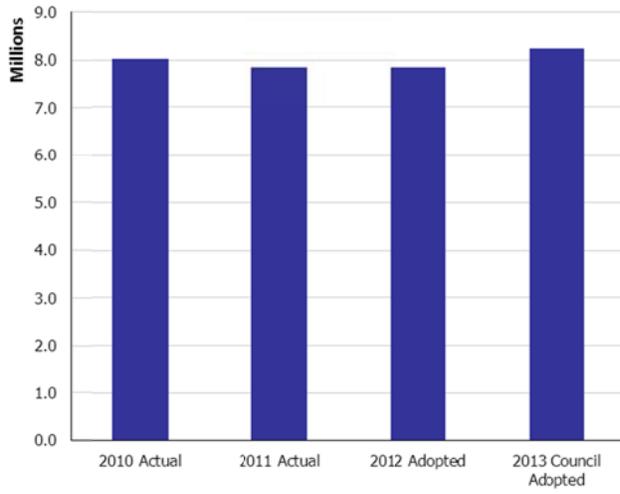
**Council Adopted Budget**

Council approved the Mayor's recommendations and increased 911's General Fund (00100) expense appropriation by \$110,000 and added two FTEs for 911 Operators. Decrease Human Resources department's General Fund (00100) expense appropriation by \$110,000 from the Workforce Planning program and decrease one FTE. The Council directed the 911 department to use ongoing savings from attrition and sequencing of hiring to fully fund the two 911 Operator positions in 2013 and to maintain the positions in the 2014 base budget.

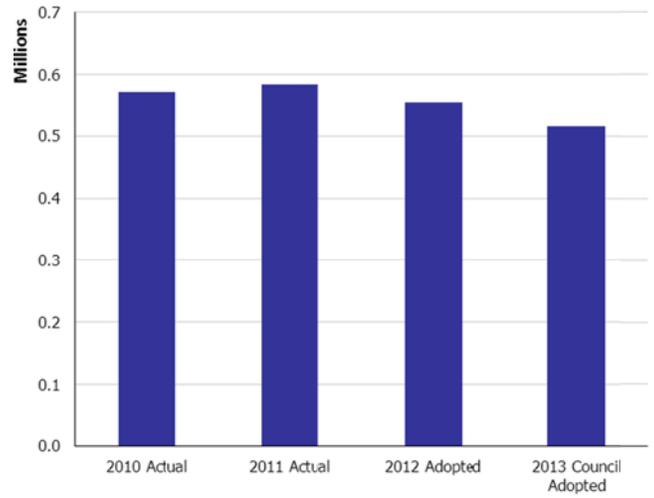
**911**  
**EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	4,799,728	4,717,101	4,734,022	4,887,779	3.2%	153,757
FRINGE BENEFITS	1,700,095	1,640,392	1,678,604	2,014,490	20.0%	335,886
CONTRACTUAL SERVICES	843,245	791,693	782,087	711,078	-9.1%	(71,009)
OPERATING COSTS	112,043	84,427	91,496	101,651	11.1%	10,155
CAPITAL	0	17,786	10,417	10,521	1.0%	104
<b>TOTAL GENERAL</b>	<b>7,455,111</b>	<b>7,251,399</b>	<b>7,296,626</b>	<b>7,725,520</b>	<b>5.9%</b>	<b>428,894</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	0	8,292	0			0
CONTRACTUAL SERVICES	560,279	568,797	546,000	515,480	-5.6%	(30,520)
OPERATING COSTS	11,555	15,336	10,000		-100.0%	(10,000)
CAPITAL	0	214	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>571,834</b>	<b>592,639</b>	<b>556,000</b>	<b>515,480</b>	<b>-7.3%</b>	<b>(40,520)</b>
<b>TOTAL EXPENSE</b>	<b>8,026,945</b>	<b>7,844,038</b>	<b>7,852,626</b>	<b>8,241,000</b>	<b>4.9%</b>	<b>388,374</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	497	421	0		0.0%	0
LICENSE AND PERMITS	0	55	0		0.0%	0
OTHER MISC REVENUES	0	251	0		0.0%	0
PROPERTY TAXES	0	43	0		0.0%	0
<b>GENERAL</b>	<b>497</b>	<b>771</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
STATE GOVERNMENT	571,834	584,166	556,000	515,480	-7.3%	(40,520)
<b>SPECIAL REVENUE</b>	<b>571,834</b>	<b>584,166</b>	<b>556,000</b>	<b>515,480</b>	<b>-7.3%</b>	<b>(40,520)</b>
<b>TOTAL REVENUE</b>	<b>572,331</b>	<b>584,936</b>	<b>556,000</b>	<b>515,480</b>	<b>-7.3%</b>	<b>(40,520)</b>

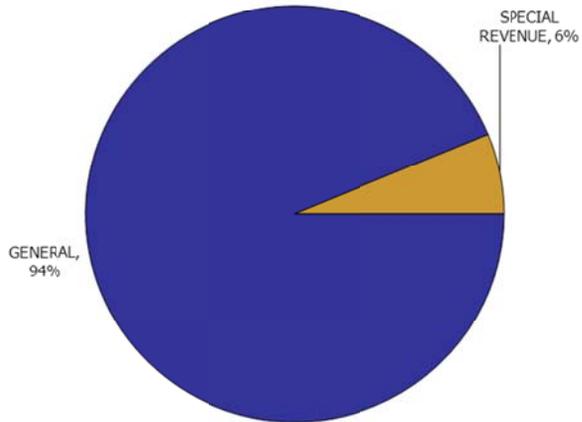
**Expense 2010 - 2013**



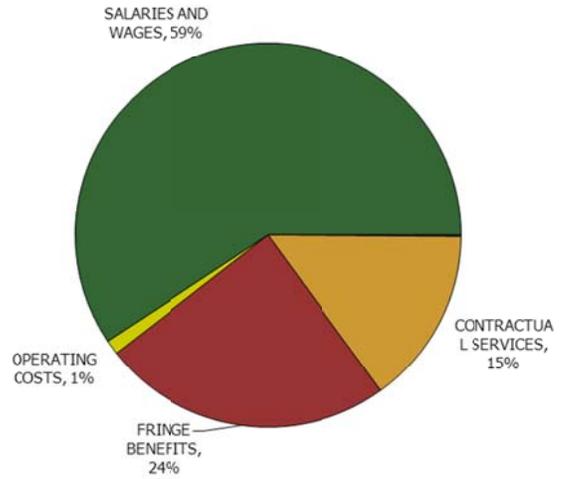
**Revenue 2010 - 2013**



**Expense by Fund**



**Expense by Category**

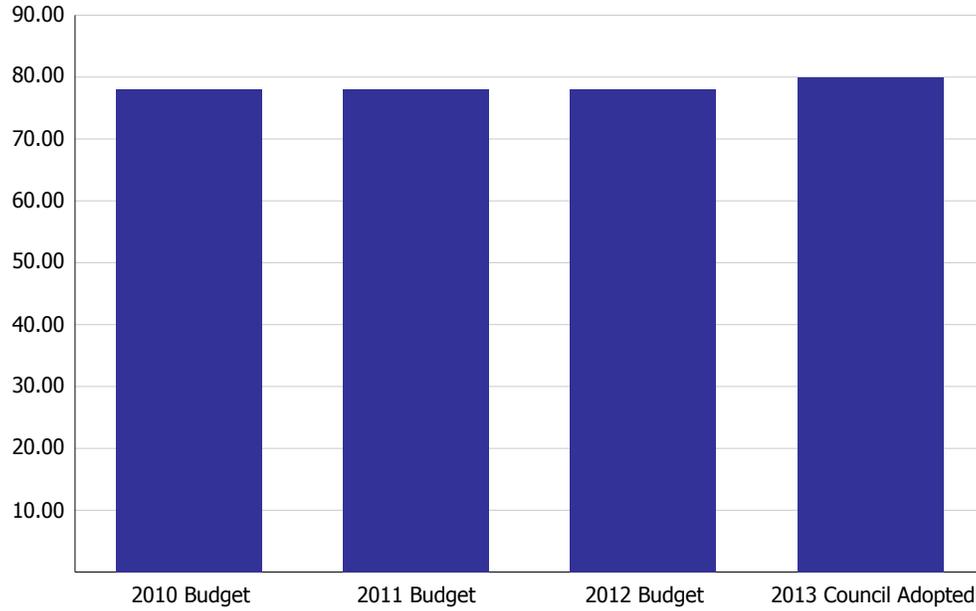


# 911

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
911	78.00	78.00	78.00	80.00	2.6%	2.00
Overall	78.00	78.00	78.00	80.00	3%	2.00

## Positions 2010-2013



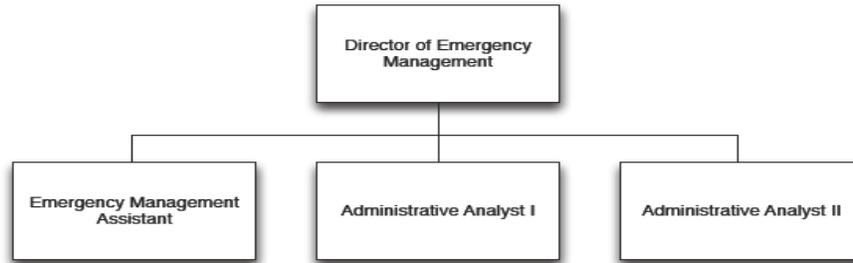
# EMERGENCY MANAGEMENT

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## MISSION

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

## ORGANIZATION CHART



Minneapolis Office of Emergency Management  
Staffed Positions  
June, 2012

### Goal: A Safe Place to Call Home

#### Office of Emergency Management

General Fund: \$692,649  
Other Funds: \$1,000,000

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

## FINANCIAL ANALYSIS

### Expenditure

The total Emergency Management Department's budget decreased from \$3.8 million to \$1.7 million from 2012 to 2013. This is a decrease of \$2.1 million, or 55.9%. The General Fund

budget is \$693,000. The department reduced 2 FTEs from 2012 staffing levels due to grants ending and attrition. The reduction in the 2013 budget is due almost entirely to the reduced number and amounts of federal grants.

### **Revenue**

In 2013, the department anticipates \$1 million in grant revenue, a 68% decrease from 2012.

### **Fund Allocation**

In 2013, 41% of the department's budget is from the General Fund. The remaining budget comes from federal grants and other sources.

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

The Mayor approved the department's base budget recommendations with the following exceptions. The Mayor recommended fleet charges on two vehicles be transferred for public safety purposes, but reserved for Emergency Management during emergencies. Additionally, the Mayor recommended spending in contractual services be held at 2012 spending levels.

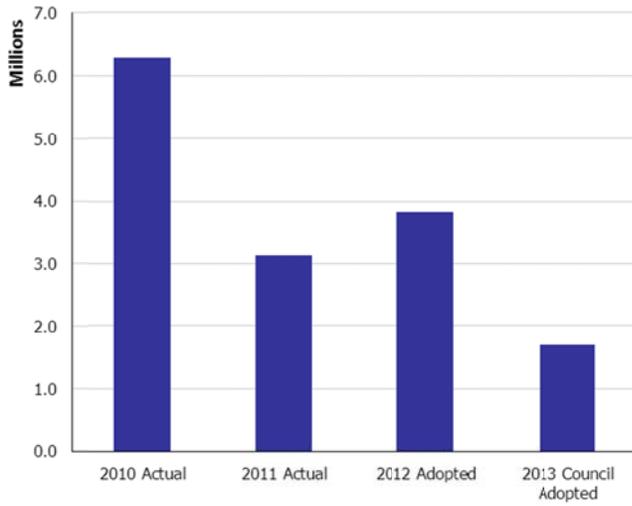
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

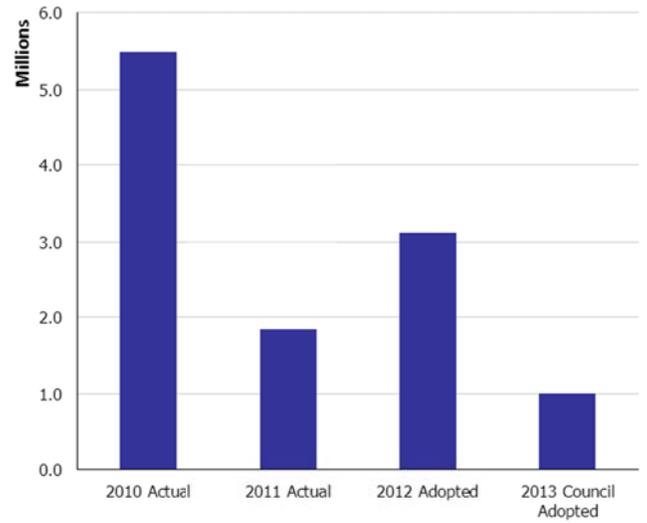
**EMERGENCY MANAGEMENT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	368,099	422,643	345,661	311,304	-9.9%	(34,357)
FRINGE BENEFITS	114,745	110,380	121,868	104,904	-13.9%	(16,964)
CONTRACTUAL SERVICES	175,668	345,113	202,451	232,985	15.1%	30,534
OPERATING COSTS	54,354	73,497	41,278	43,456	5.3%	2,178
<b>TOTAL GENERAL</b>	<b>712,865</b>	<b>951,634</b>	<b>711,258</b>	<b>692,649</b>	<b>-2.6%</b>	<b>(18,609)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	113,917	287,816	90,014	22,304	-75.2%	(67,710)
FRINGE BENEFITS	31,509	70,046	34,337	7,579	-77.9%	(26,758)
CONTRACTUAL SERVICES	4,382,177	1,252,104	2,000,000	600,118	-70.0%	(1,399,882)
OPERATING COSTS	846,202	422,405	0			0
CAPITAL	207,256	157,900	1,000,000	370,000	-63.0%	(630,000)
<b>TOTAL SPECIAL REVENUE</b>	<b>5,581,061</b>	<b>2,190,271</b>	<b>3,124,350</b>	<b>1,000,000</b>	<b>-68.0%</b>	<b>(2,124,350)</b>
<b>TOTAL EXPENSE</b>	<b>6,293,926</b>	<b>3,141,905</b>	<b>3,835,608</b>	<b>1,692,649</b>	<b>-55.9%</b>	<b>(2,142,959)</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	5,487,404	1,848,380	3,124,350	1,000,000	-68.0%	(2,124,350)
OTHER MISC REVENUES	5,785	0	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>5,493,189</b>	<b>1,848,380</b>	<b>3,124,350</b>	<b>1,000,000</b>	<b>-68.0%</b>	<b>(2,124,350)</b>
<b>TOTAL REVENUE</b>	<b>5,493,189</b>	<b>1,848,380</b>	<b>3,124,350</b>	<b>1,000,000</b>	<b>-68.0%</b>	<b>(2,124,350)</b>

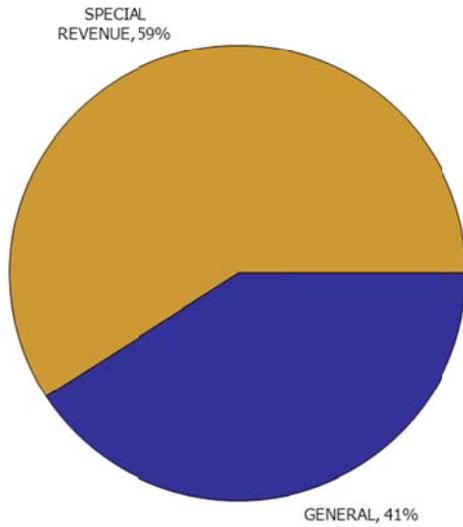
**Expense 2010 - 2013**



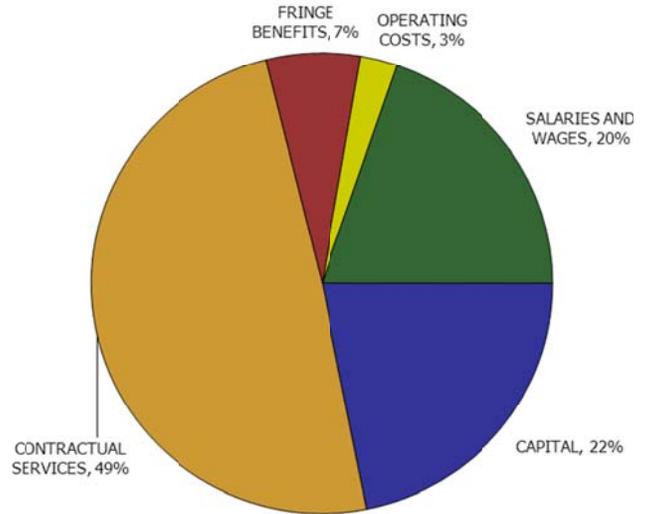
**Revenue 2010 - 2013**



**Expense by Fund**



**Expense by Category**

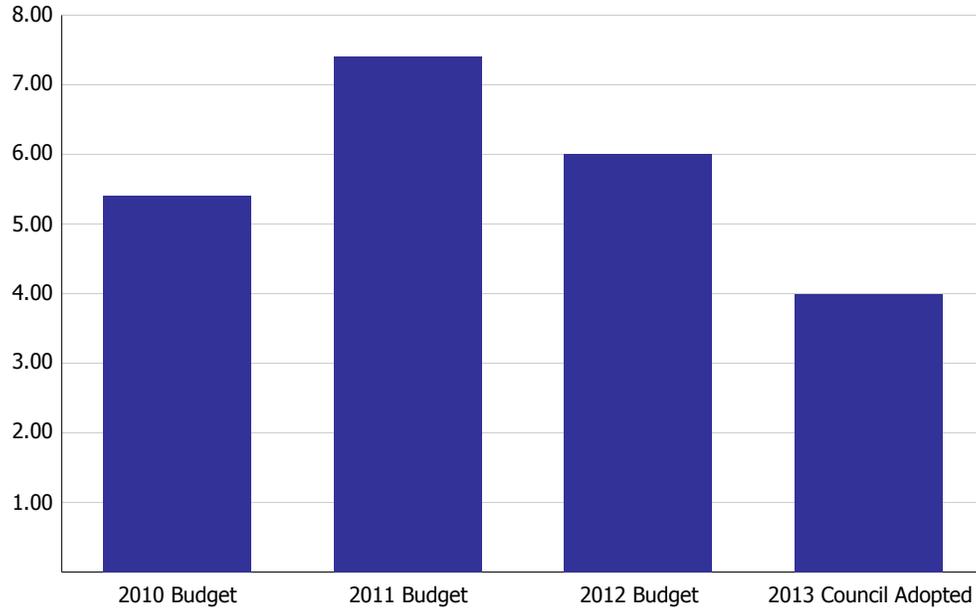


# EMERGENCY MANAGEMENT

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
EMERGENCY MANAGEMENT	5.40	7.41	6.00	4.00	-33.3%	(2.00)
Overall	5.40	7.41	6.00	4.00	(33%)	(2.00)

### Positions 2010-2013



# INFORMATION TECHNOLOGY

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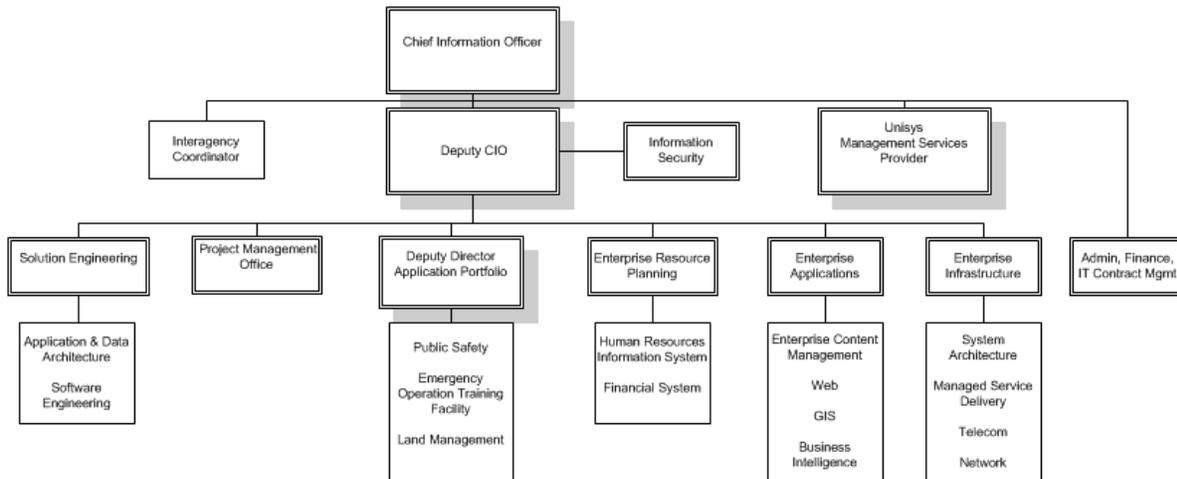
## MISSION

Our mission is to deliver innovative, high quality, cost effective computing, networking, information management and business apps management services to City departments in support of their business goals and objectives. Information Technology (IT) strives to be a valued partner in technology by providing innovative solutions to City needs, challenges and opportunities.

## BUSINESS LINES

- **Computing**
- **Information Management**
- **Networking**
- **Business Apps Management**

## ORGANIZATION CHART



Goal: A City that Works

## Computing

Other Funds: \$11,842,331

The City's computing applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. Information Technology Department accomplishes this through a managed services contract with Unisys Corporation.

## Networking

Other Funds: \$4,208,915

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 is transported through land line and wireless City networks. Devices supported include desk phones, cell phones, smart phones, tablets (such as the iPad) laptops, desktops PC's, etc. Communications networks require network electronics and those user devices to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. Information Technology Department

(IT) accomplishes this through several telecommunications services contracts, manages services contracts and staff.

### **Information Management**

Other Funds: \$2,020,916

The City's computing applications make use of electronic data that require databases to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. Information Technology Department (IT) accomplished this through managed services contracts and staff.

### **Business Apps Management**

Other Funds: \$9,033,510

Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. Information Technology Department (IT) accomplishes this through several professional services contracts and staff.

### **Managed IT Services RFP**

General Fund: \$200,000

The City's managed services contract with Unisys ends December 31, 2015. A new vendor needs to be selected, and migration of all information and services complete by this time. The City requires the assistance of an experienced managed services consultants to assist with outsourcing requirements, negotiations, new vendor selection and transition activities.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, Information Technology's department budget is \$27.3 million, a 2.2% increase from 2012. The department's General Fund budget is \$200,000. The department reduced vacant 3 FTEs from 2012 staffing levels.

### **Revenue**

In 2013, the department anticipates \$27.9 million in revenue, a 3.2% increase from 2012.

### **Fund Allocation**

In 2013, 1% of the department's budget is from the General Fund. The remaining budget comes from an internal cost allocation model.

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

The department reduced 3 vacant FTE. The Mayor recommended the department's proposed budget, and also recommended the department receive \$200,000 in one-time funding to initiate work on a Managed Services RFP. Additionally, the Mayor recommended no general fund resources for wireless support.

In addition, the Mayor gave IT, City Coordinator and Regulatory Services staff the direction to determine whether the City's Land Management System might incorporate the Intelligent Operating Platform program proposal.

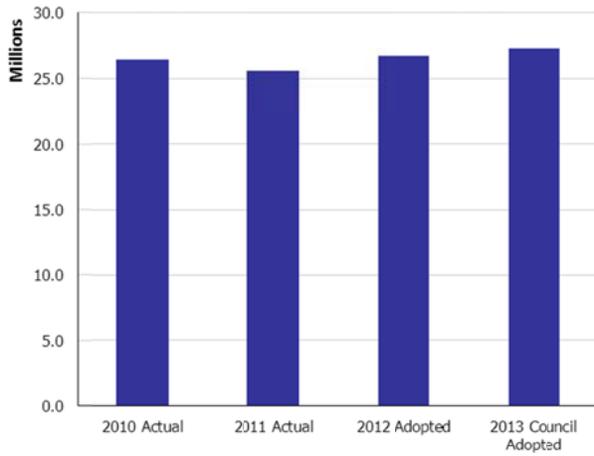
**Council Adopted Budget**

Council approved the Mayor's recommendations and added the following staff direction: The Information Technology department is to report to the Information Technology Policy Group and Ways and Means/Budget Committee by March 31, 2013 regarding major technology projects for 2013 including resource allocation (staffing time and funding) for implementing the projects.

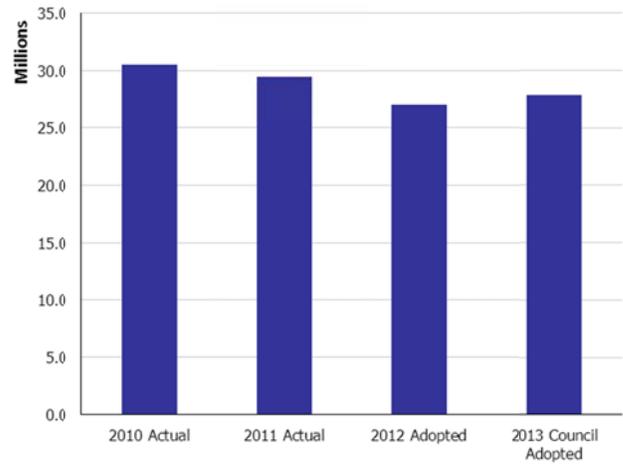
**INFORMATION TECHNOLOGY  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CONTRACTUAL SERVICES	0	0	50,000	200,000	300.0%	150,000
<b>TOTAL GENERAL</b>			<b>50,000</b>	<b>200,000</b>	<b>300.0%</b>	<b>150,000</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	4,987,278	3,746,746	5,079,409	5,005,927	-1.4%	(73,482)
FRINGE BENEFITS	1,634,642	1,416,647	1,666,800	1,629,723	-2.2%	(37,077)
CONTRACTUAL SERVICES	18,499,063	19,308,151	18,726,764	19,216,107	2.6%	489,343
OPERATING COSTS	1,321,543	1,147,061	1,083,636	1,134,810	4.7%	51,174
CAPITAL	0	0	117,345	119,105	1.5%	1,760
<b>TOTAL INTERNAL SERVICE</b>	<b>26,442,526</b>	<b>25,618,605</b>	<b>26,673,954</b>	<b>27,105,672</b>	<b>1.6%</b>	<b>431,718</b>
<b>TOTAL EXPENSE</b>	<b>26,442,526</b>	<b>25,618,605</b>	<b>26,723,954</b>	<b>27,305,672</b>	<b>2.2%</b>	<b>581,718</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	15,485	10,823	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	30,228,119	29,275,781	27,041,163	27,915,080	3.2%	873,917
FEDERAL GOVERNMENT	0	3,080	0		0.0%	0
GAINS	(77,524)	(4,124)	0		0.0%	0
LOCAL GOVERNMENT	0	197,363	0		0.0%	0
STATE GOVERNMENT	0	1,027	0		0.0%	0
TRANSFERS IN	407,487	1,153	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>30,573,566</b>	<b>29,485,101</b>	<b>27,051,163</b>	<b>27,925,080</b>	<b>3.2%</b>	<b>873,917</b>
<b>TOTAL REVENUE</b>	<b>30,573,566</b>	<b>29,485,101</b>	<b>27,051,163</b>	<b>27,925,080</b>	<b>3.2%</b>	<b>873,917</b>

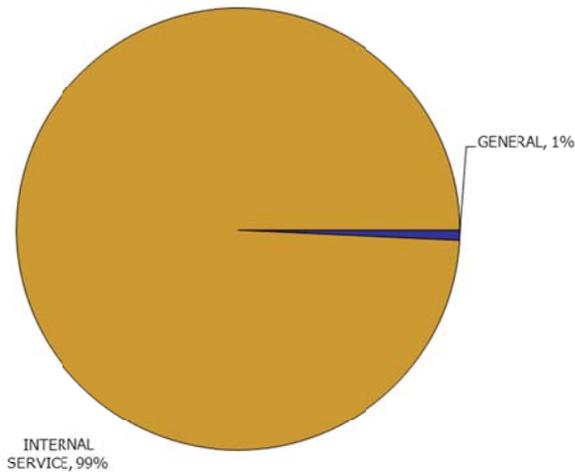
**Expense 2010 - 2013**



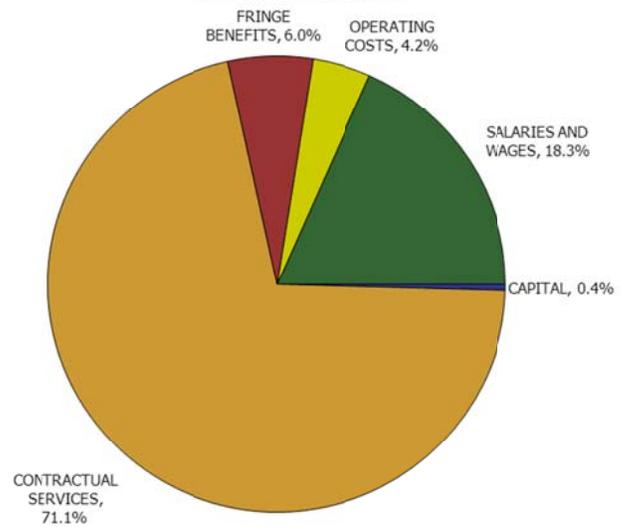
**Revenue 2010 - 2013**



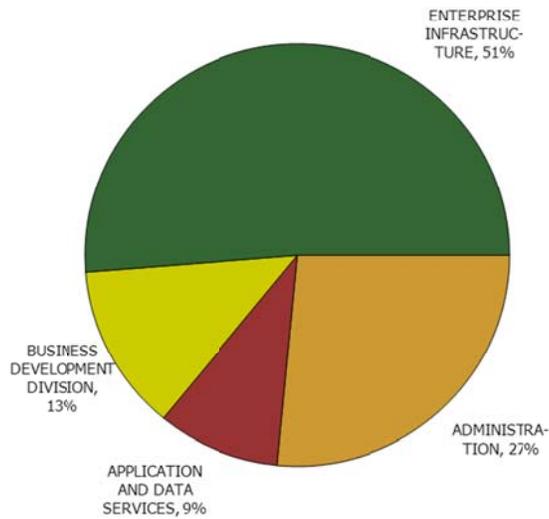
**Expense by Fund**



**Expense by Category**



**Expense by Division**

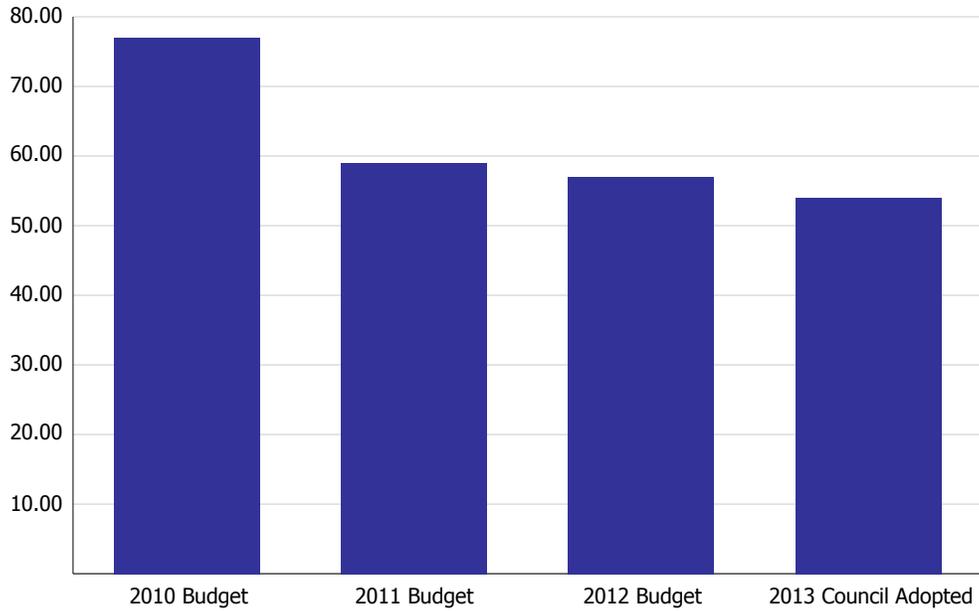


# INFORMATION TECHNOLOGY

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ADMINISTRATION	5.00	8.00	7.00	7.00	0.0%	0.00
APPLICATION AND DATA SERVICES	30.00	26.00	25.00	21.00	-16.0%	(4.00)
BUSINESS DEVELOPMENT DIVISION	24.00	16.00	18.00	19.25	6.9%	1.25
ENTERPRISE INFRASTRUCTURE DIV	18.00	9.00	7.00	6.75	-3.6%	(0.25)
INFORMATION TECHNOLOGY						0
<b>Overall</b>	<b>77.00</b>	<b>59.00</b>	<b>57.00</b>	<b>54.00</b>	<b>(5%)</b>	<b>(3.00)</b>

**Positions 2010-2013**



# COMMUNICATIONS

## MISSION

To proactively partner with City departments and policy makers and be a driving force in effectively and accurately communicating information about the City, promoting transparency, and inviting the public to engage in the governing process so people who live, work, and play in Minneapolis better understand, appreciate, and benefit from the work the City does.

## BUSINESS LINES

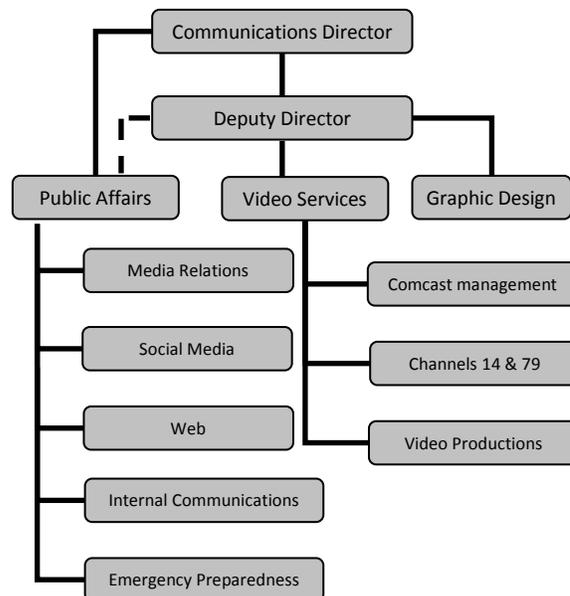
**1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and city departments with their proactive and reactive communications challenges and opportunities.**

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

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

Communications manages the City's cable franchise, including overseeing the current franchise agreement, handling consumer complaints, and working with the City Attorney's office and the Finance Officer to negotiate a new franchise agreement.

## ORGANIZATION CHART



## Goal: A City that Works

### **Proactive Communication**

General Fund: \$639,015

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

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

### **Innovation and Leadership-Tools and Training**

General Fund: \$205,356

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

### **Transparency in Government**

General Fund: \$441,812

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

The program includes:

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

### **Internal Communication**

General Fund: \$228,411

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

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

### **Government Access Equipment (related to Transparency in Government)**

General Fund: \$110,500

The City's broadcast of City Council and Committee meetings helps to achieve its goal to be an open, transparent government. This equipment proposal would replace the aging equipment - installed when the new Council Chambers were remodeled more than 10 years ago.

Goal: Many People, One Minneapolis

### **Public Access Television: Minneapolis Television Network**      General Fund: \$463,232

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

Goal: A Safe Place to Call Home

### **Communications Team: Equipped for an Emergency**      General Fund: \$46,979

This program ensures that City Communications staff are properly trained and equipped to manage communications needs during an emergency.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Communications Department's budget decreased from \$2.16 million to \$2.14 million from 2012 to 2013. This is a decrease of \$.02 million, or 1.2%. The 2013 budget reflects a \$150,000 reduction in 2012 one time funding for MTN contract. The 2013 budget also includes \$110,500 in one time funding for Government Access Equipment.

### **Revenue**

In 2013, the department anticipates \$3.93 million in revenue, the same level the department received in 2012.

### **Fund Allocation**

The department's entire budget is in the General Fund.

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

The Mayor recommended no changes to the proposed budget, and recommends an additional \$110,500 in one time funding for Government Access Equipment.

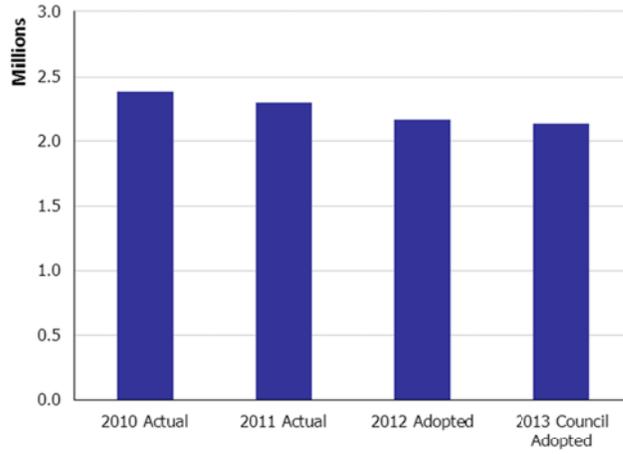
### **Council Adopted Budget**

The Council approved the Mayor recommendations and included the following staff direction: The Communications Department is directed to request \$46,000 for the MTN contract on a one-time basis as part of the 2012 rollover process.

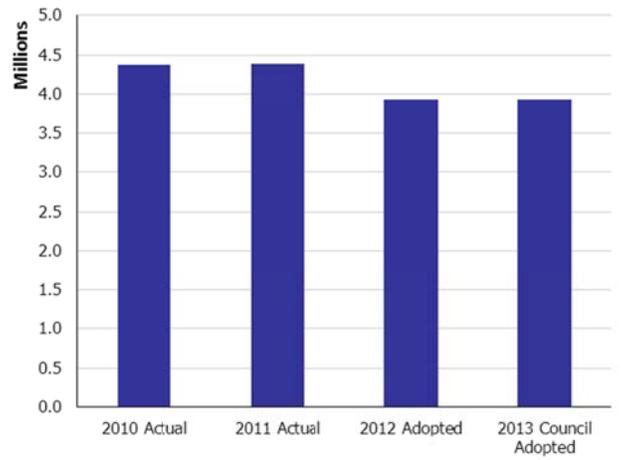
**COMMUNICATIONS  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	871,183	860,731	805,436	811,443	0.7%	6,006
FRINGE BENEFITS	271,140	274,962	296,664	308,727	4.1%	12,063
CONTRACTUAL SERVICES	1,091,247	1,051,864	963,413	799,678	-17.0%	(163,735)
OPERATING COSTS	147,792	107,250	77,620	87,533	12.8%	9,913
CAPITAL	864	4,887	17,425	127,925	634.1%	110,500
<b>TOTAL GENERAL</b>	<b>2,382,226</b>	<b>2,299,694</b>	<b>2,160,558</b>	<b>2,135,305</b>	<b>-1.2%</b>	<b>(25,253)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	0	1,934	0			0
FRINGE BENEFITS	0	161	0			0
CONTRACTUAL SERVICES	0	1,138	0			0
<b>TOTAL SPECIAL REVENUE</b>		<b>3,233</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>2,382,226</b>	<b>2,302,927</b>	<b>2,160,558</b>	<b>2,135,305</b>	<b>-1.2%</b>	<b>(25,253)</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	16,000	15,701	15,000	15,000	0.0%	0
CHARGES FOR SERVICES	0	4,900	0		0.0%	0
CONTRIBUTIONS	487,561	455,803	800,000	800,000	0.0%	0
FRANCHISE FEES	3,156,797	3,213,490	3,100,000	3,100,000	0.0%	0
OTHER MISC REVENUES	10,466	0	15,000	15,000	0.0%	0
RENTS	4,227	1,459	0		0.0%	0
<b>GENERAL</b>	<b>3,675,053</b>	<b>3,691,353</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	700,000	700,000	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>700,000</b>	<b>700,000</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>4,375,053</b>	<b>4,391,353</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0</b>	

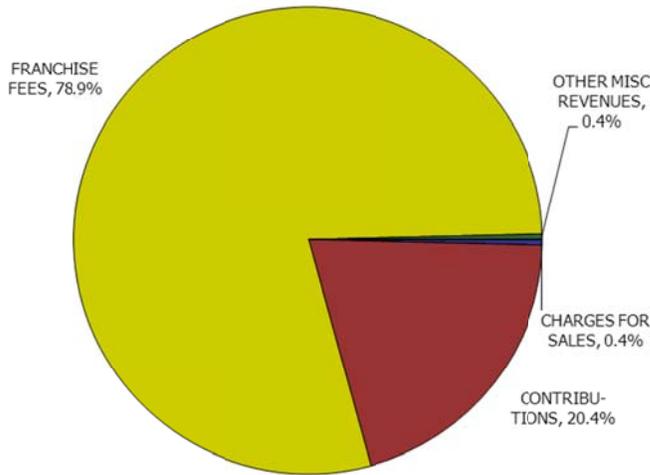
**Expense 2010 - 2013**



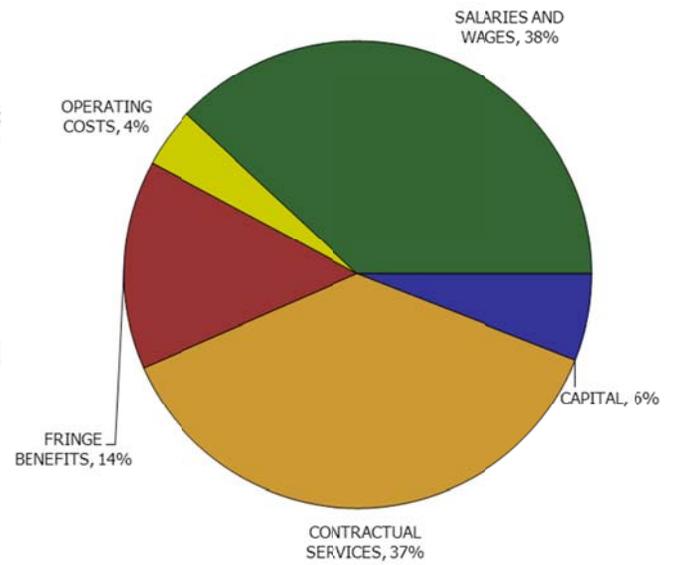
**Revenue 2010 - 2013**



**Direct Revenue by Type**



**Expense by Category**

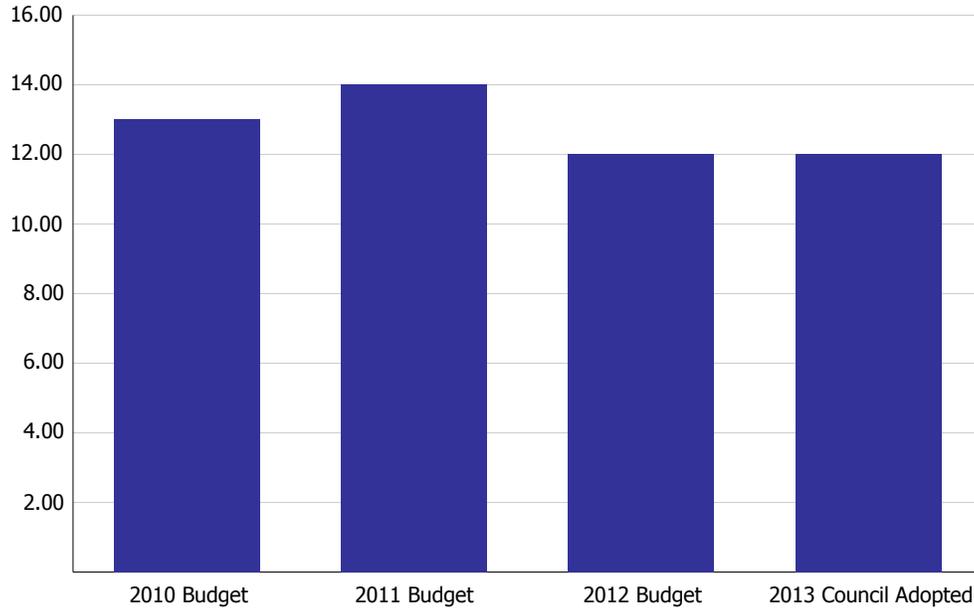


# COMMUNICATIONS

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
COMMUNICATIONS	13.00	14.00	12.00	12.00	0.0%	0
Overall	13.00	14.00	12.00	12.00	0.00	0

## Positions 2010-2013



# CONVENTION CENTER

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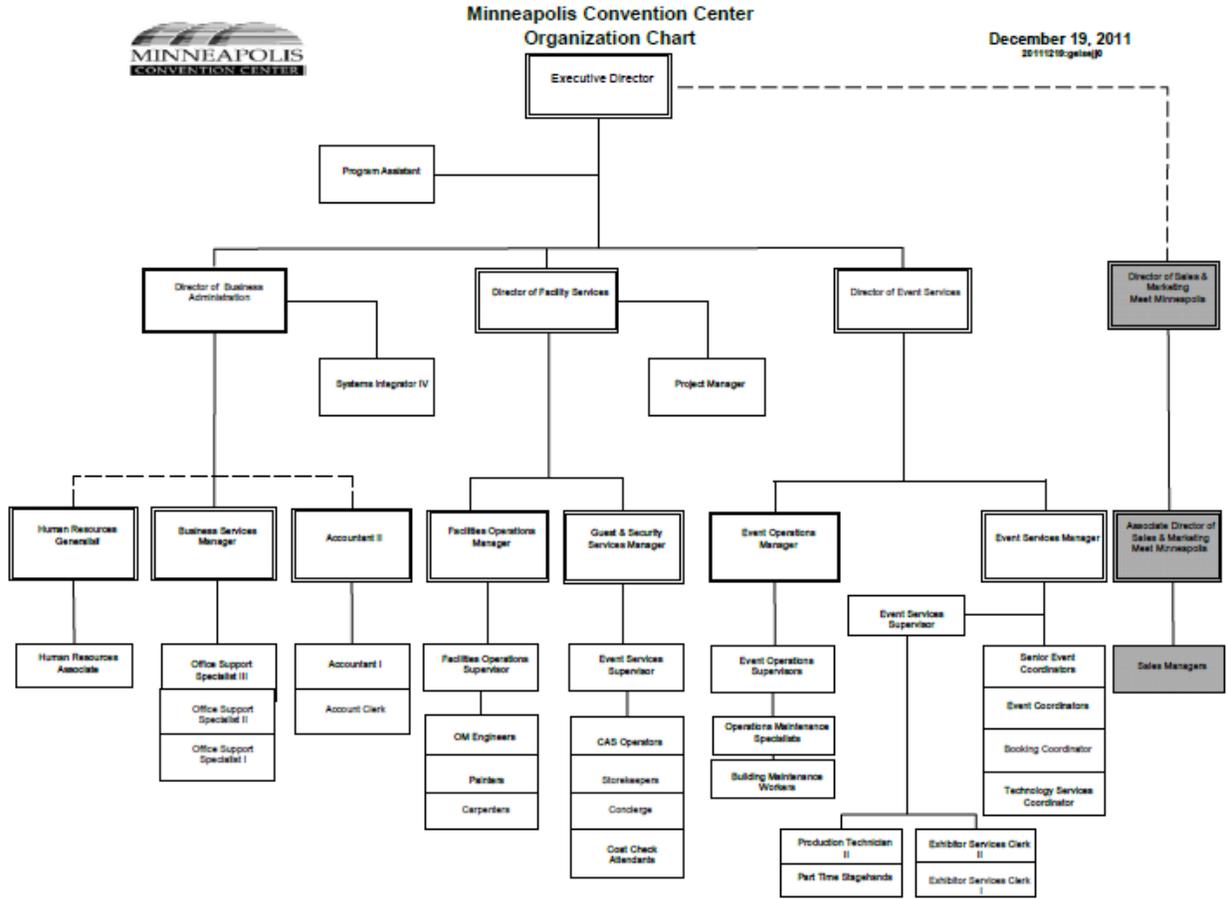
## MISSION

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

## BUSINESS LINES

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

# ORGANIZATIONAL CHART



## Goal: Jobs & Economic Vitality

### Minneapolis Convention Center Events

Convention Center

Other Fund: \$22,581,804

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

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

## **Minneapolis Convention Center Facilities**

*Convention Center*

Other Fund: \$19,937,711

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

## **Minneapolis Convention Center Tallmadge Building**

*Convention Center*

Other Fund: \$225,000

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

## **Target Center**

*Convention Center*

Other Fund: \$5,707,000

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

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the Convention Center's budget is \$48.5 million, a 0.6% decrease from 2012. The Convention Center does not receive funding from the General Fund, but rather through the Convention Center Fund. The department reduced 17 FTEs from 2012 staffing levels.

### **Revenue**

In 2013, the department anticipates \$72.3 million in revenue, a \$7.0 million decrease from 2012.

### **Fund Allocation**

In 2013, 100% of the department's budget is from the Convention Center Fund.

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

The Mayor recommended no programmatic changes to the proposed expense budget.

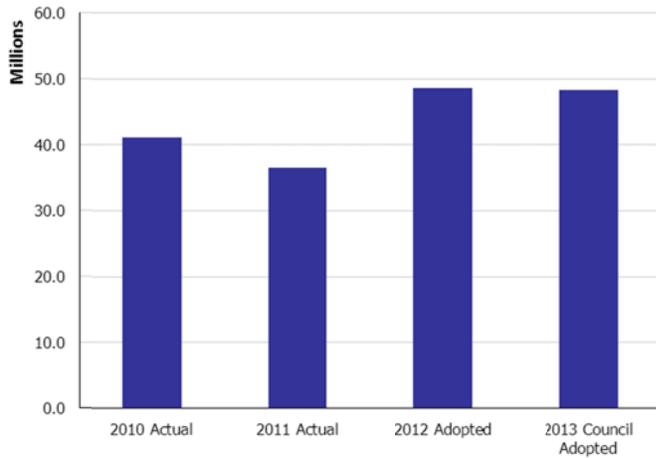
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

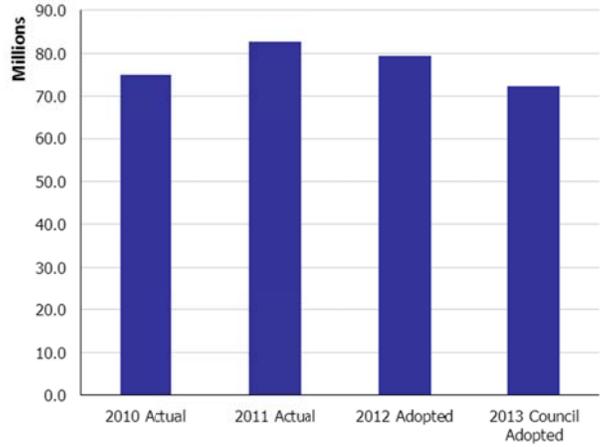
**CONVENTION CENTER  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	9,082,314	9,389,459	9,913,227	9,417,127	-5.0%	(496,100)
FRINGE BENEFITS	3,630,580	3,469,041	4,473,782	4,253,453	-4.9%	(220,329)
CONTRACTUAL SERVICES	19,067,235	19,445,533	20,369,948	20,458,213	0.4%	88,265
OPERATING COSTS	1,334,786	1,319,460	1,270,806	1,396,883	9.9%	126,077
CAPITAL	8,025,309	2,923,704	12,692,675	12,925,839	1.8%	233,164
<b>TOTAL SPECIAL REVENUE</b>	<b>41,140,223</b>	<b>36,547,198</b>	<b>48,720,438</b>	<b>48,451,514</b>	<b>-0.6%</b>	<b>(268,923)</b>
<b>TOTAL EXPENSE</b>	<b>41,140,223</b>	<b>36,547,198</b>	<b>48,720,438</b>	<b>48,451,514</b>	<b>-0.6%</b>	<b>(268,923)</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	0	35,731	0		0.0%	0
CHARGES FOR SERVICES	4,499,809	5,311,598	5,140,000	5,339,000	3.9%	199,000
CONTRIBUTIONS	0	250,000	0		0.0%	0
INTEREST	402,611	359,760	314,359	265,132	-15.7%	(49,227)
OTHER MISC REVENUES	2,490,962	2,758,318	2,509,000	3,044,000	21.3%	535,000
RENTS	6,203,352	6,580,122	6,492,000	6,400,000	-1.4%	(92,000)
SALES AND OTHER TAXES	61,306,954	65,929,924	64,865,392	57,300,000	-11.7%	(7,565,392)
TRANSFERS IN	0	1,389,759	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>74,903,688</b>	<b>82,615,212</b>	<b>79,320,751</b>	<b>72,348,132</b>	<b>-8.8%</b>	<b>(6,972,619)</b>
<b>TOTAL REVENUE</b>	<b>74,903,688</b>	<b>82,615,212</b>	<b>79,320,751</b>	<b>72,348,132</b>	<b>-8.8%</b>	<b>(6,972,619)</b>

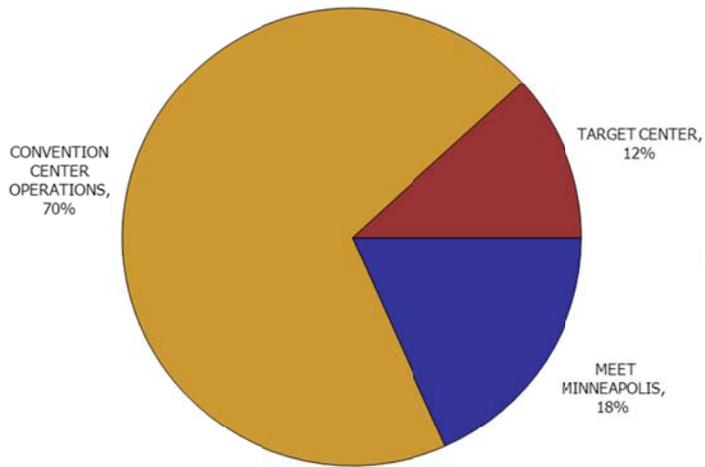
**Expense 2010 - 2013**



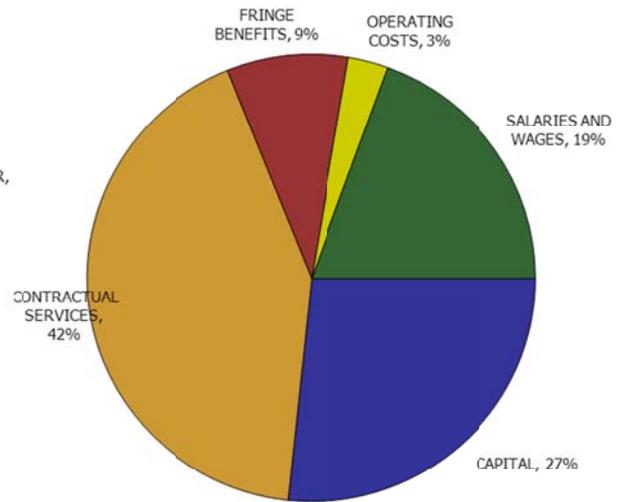
**Revenue 2010 - 2013**



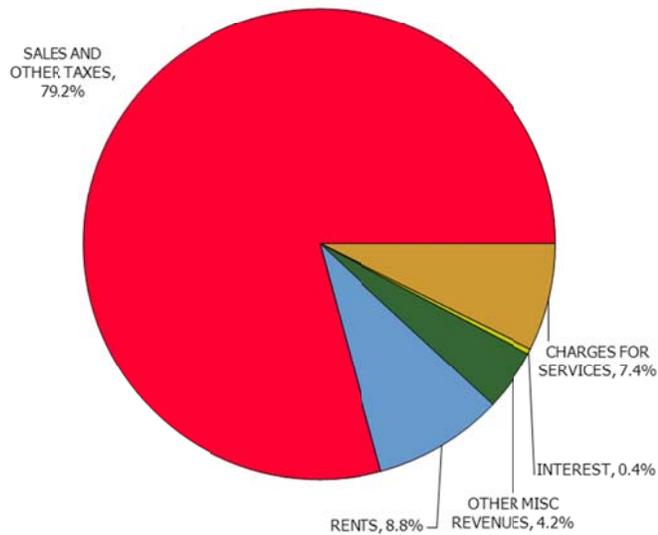
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**

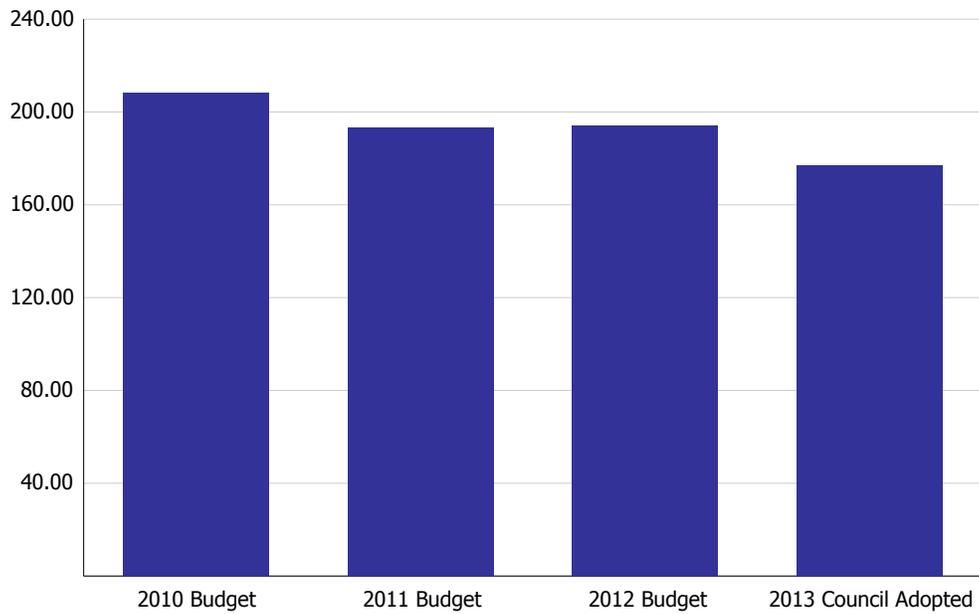


# CONVENTION CENTER

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
CONVENTION CENTER		0.00				0
CONVENTION CENTER OPERATIONS	208.18	193.00	194.10	177.10	-8.8%	(17.00)
MEET MINNEAPOLIS						0
TARGET CENTER						0
<b>Overall</b>	<b>208.18</b>	<b>193.00</b>	<b>194.10</b>	<b>177.10</b>	<b>(9%)</b>	<b>(17.00)</b>

### Positions 2010-2013



# FINANCE AND PROPERTY SERVICES

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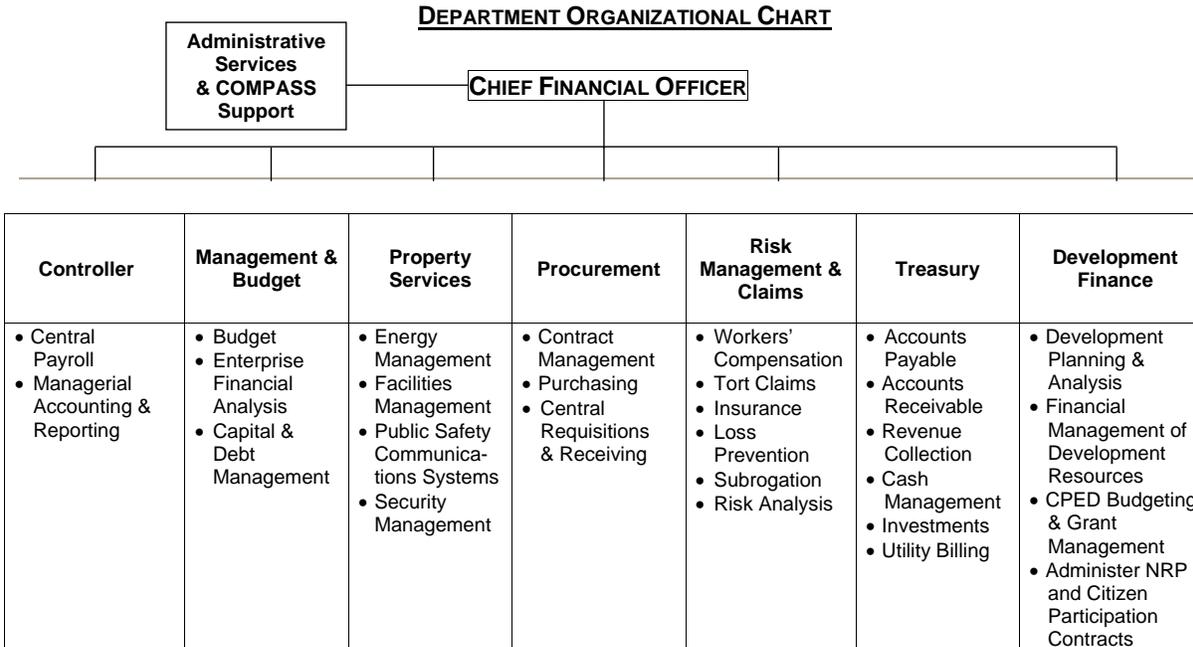
**MISSION**

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

**BUSINESS LINES**

- ACCOUNTING, REPORTING AND DEPARTMENT SERVICES
- BUY, ORDER AND PAY FOR GOODS AND SERVICES
- CONCENTRATE CASH AND INVEST RESERVES
- ENERGY MANAGEMENT
- ENTERPRISE RESOURCE PLANNING SYSTEM
- FACILITIES MANAGEMENT
- PAY EMPLOYEES
- RADIO SHOP
- RISK MANAGEMENT AND CLAIMS
- SECURITY MANAGEMENT
- STRATEGIC FINANCIAL SERVICES
- UTILITY BILLING

**ORGANIZATIONAL CHART**



Goal: A City that Works

**Accounting, Reporting and Department Services**

General Fund: \$7,216,316  
Other Funds: \$282,571

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

**ERP Application Re-Implementation & Application Assessment**

General Fund: \$150,000

The ERP application re-implementation program seeks funds to support the work effort to plan and execute installation of the most current versions of HRIS and COMPASS. It is customary to do a wholesale re-install approximately every five years for software systems. HRIS is due for its latest version in 2013. COMPASS re-implementation will occur in 2014.

**Administer Utility Billing System**

General Fund: \$5,302,727

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

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

General Fund: \$2,445,119  
Other Funds: \$666,157

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

**Investment, Cash Management, Receivables and Cash Receipting**

General Fund: \$1,410,869

Selecting, contracting, and monitoring Investment Managers responsible for investing City funds for all City Departments. Daily monitoring, analysis, and forecasting of cash flow to ensure that

the City is able to meet its funding requirements for vendor payments and employee payroll. This includes monitoring the activity of approximately fifteen (15) bank accounts and sub-accounts.

**Pay Employees**

General Fund: \$1,255,654

Perform payroll functions according to twenty-three different City labor contract agreements and numerous work rules surrounding pay, and federal and state regulations. Proof and audit employee payroll time on a daily, weekly and bi-weekly schedule in order to ensure paychecks are produced for City Council, Mayor, City department and independent board employees on a bi-weekly basis. Manage federal and state tax withholdings and process bi-weekly (payroll) tax deposits.

**Risk Management**

General Fund: \$27,921  
Other Funds: \$2,535,112

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.

**Strategic Financial Services**

General Fund: \$1,043,779

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

**Security Management**

General Fund: \$27,921  
Other Funds: \$244,664

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

**Facilities Management**

General Fund: \$27,921  
Other Funds: \$9,000,808

The purpose of this enterprise program is to comprehensively and strategically provide for the land, facility, and furnishing needs of the City's operating departments in order for the services to be provided to the public in an efficient and effective manner. All services are to be provided with the holistic goal of managing the City's facilities in an environmentally responsible manner.

**MBC Reimbursement for Cost**

Other Funds: \$4,841,234

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

**ERP Application (COMPASS)**

General Fund: \$1,358,712

The Enterprise Resource Planning (ERP) system is used by both Finance and Human Resources to provide services to the City Council, Mayor, City department leaders and staff, City businesses and residents, and other external stakeholders. "ERP" refers to the Human Resources Information System (HRIS) and the City's "COMPASS" financial system. Together, these two systems provide information on the City's human and financial resources. For Finance, this includes every financial transaction that takes place on a daily, monthly and annual basis. This program maintains existing technology functional support for the COMPASS system related to Finance staff (3.0 FTEs) and IT costs for technical staff, system maintenance and support.

Goal: Eco-Focused

**Energy Management**

General Fund: \$27,921

Other Funds: \$167,722

The goal of this program is to centralize energy management and provide enterprise-wide services that support energy conservation, renewable energy and alternate fuels, and emissions reduction, for the City's municipal operations and associated operating departments. This program is responsible for oversight of City use of major energy sources such as electricity, natural gas, district energy (steam and chilled water), managing internal conservation and education programs, managing or providing assistance on energy-related capital projects, procurement, budgeting, and accounting for energy purchases, data analysis (software application) of energy consumption, renewable energy initiatives, and emissions reduction efforts.

Goal: A Safe Place to Call Home

**Radio Shop**

General Fund: \$27,921

Other Funds: \$2,047,072

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

**FINANCIAL ANALYSIS**

**Expenditure**

The total Finance and Property Service Department's budget increased from \$39.1 million to \$40.1 million from 2012 to 2013. This is an increase of \$1 million, or 2.5%. The General Fund budget is \$20.3 million. The department increased 0.5 FTE from 2012 staffing levels within existing resources. The Mayor recommends adding 1 FTE, for a net addition of 1.5 FTE.

**Revenue**

In 2013, the department anticipates \$16.7 million in revenue, a 0.4% increase from 2012.

## **Fund Allocation**

In 2013, 51% of the department's budget is from the General Fund. The remaining budget comes from internal service funds and grants.

## **Mayor's Recommended Budget**

The Mayor recommended no programmatic changes to the proposed budget and recommends funding 1 additional FTE to augment existing internal controls, particularly around grant management. In addition, the Mayor recommended \$150,000 in one-time funding, in conjunction with \$850,000 in one-time funding in HR, to support upgrades to the enterprise Compass and HRIS systems.

## **Council Adopted Budget**

Council approved the Mayor's recommendations and directed the Finance and Property Services department to:

- Amend all schedules and language according to amended budgets.
- Adjust the five year financial direction according to amended budgets and staff directions.
- City Departments are directed to work with the Finance Department to review and analyze the City's existing fee structure to determine fiscal relationship between cost of providing activities and ability to recoup costs. The study shall be complete by April 1, 2013, and presented to the Ways & Means/Budget Committee and the Regulatory, Energy & Environment Committee during their regularly scheduled meetings in April 2013.
- City Departments are further directed to work with the Finance Department and City Attorney to incorporate the results of the fees study into the development of a methodology and process to support any proposed ongoing adjustments to existing fees. The proposed methodology and process shall be presented to the Ways & Means/Budget Committee and Regulatory, Energy & Environment Committee by June 30, 2013.
- The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

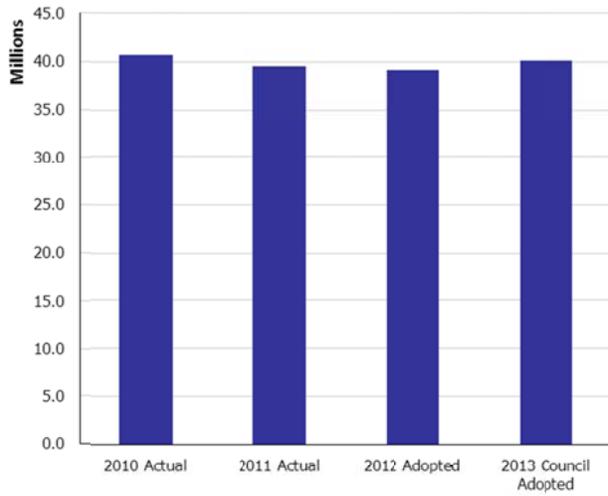
**FINANCE AND PROPERTY SERV  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	9,634,774	9,487,169	9,650,708	10,020,490	3.8%	369,781
FRINGE BENEFITS	3,572,264	3,446,677	3,874,485	4,004,278	3.3%	129,793
CONTRACTUAL SERVICES	5,428,155	5,485,475	5,389,540	5,548,360	2.9%	158,820
OPERATING COSTS	825,896	744,342	710,658	742,045	4.4%	31,387
CAPITAL	1,035	1,035	7,609	7,609	0.0%	0
<b>TOTAL GENERAL</b>	<b>19,462,123</b>	<b>19,164,698</b>	<b>19,633,000</b>	<b>20,322,781</b>	<b>3.5%</b>	<b>689,781</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	338,690	293,896	207,521	206,934	-0.3%	(586)
FRINGE BENEFITS	113,534	102,285	75,386	74,419	-1.3%	(967)
CONTRACTUAL SERVICES	1,555,564	976,374	5,823	1,218	-79.1%	(4,605)
OPERATING COSTS	50,155	93,685	0			0
CAPITAL	9,704	40,091	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>2,067,646</b>	<b>1,506,332</b>	<b>288,730</b>	<b>282,571</b>	<b>-2.1%</b>	<b>(6,158)</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	4,879,592	4,959,742	4,746,029	5,053,489	6.5%	307,460
FRINGE BENEFITS	2,418,833	2,327,194	2,206,958	2,301,280	4.3%	94,322
CONTRACTUAL SERVICES	10,743,002	10,264,856	10,550,933	10,449,880	-1.0%	(101,053)
OPERATING COSTS	1,119,835	1,296,091	1,651,352	1,667,043	1.0%	15,691
CAPITAL	0	0	63,644	31,076	-51.2%	(32,568)
<b>TOTAL INTERNAL SERVICE</b>	<b>19,161,261</b>	<b>18,847,882</b>	<b>19,218,916</b>	<b>19,502,768</b>	<b>1.5%</b>	<b>283,852</b>
<b>TOTAL EXPENSE</b>	<b>40,691,031</b>	<b>39,518,913</b>	<b>39,140,646</b>	<b>40,108,121</b>	<b>2.5%</b>	<b>967,475</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	0	416	0		0.0%	0
CHARGES FOR SERVICES	0	1,402	0		0.0%	0
INTEREST	0	110	0		0.0%	0
OTHER MISC REVENUES	12,299	19,267	0		0.0%	0
<b>GENERAL</b>	<b>12,299</b>	<b>21,194</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	12,386	363,899	0		0.0%	0
LOCAL GOVERNMENT	1,250,000	(1,250,000)	0		0.0%	0
STATE GOVERNMENT	0	1,750,742	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>1,262,386</b>	<b>864,641</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						

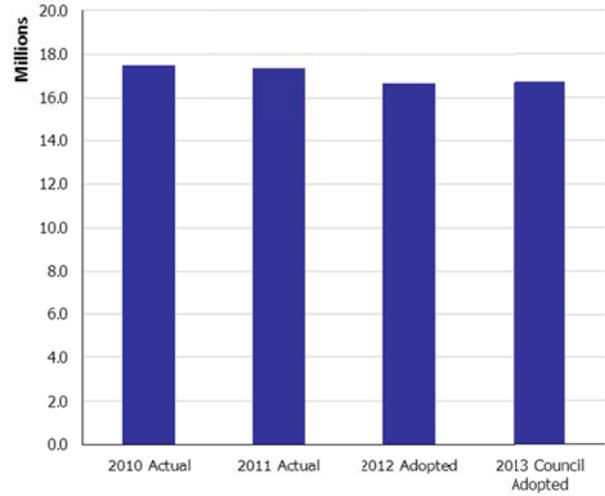
**FINANCE AND PROPERTY SERV  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
CHARGES FOR SALES	284,866	301,160	355,000	360,325	1.5%	5,325
CHARGES FOR SERVICES	3,365,253	3,377,594	2,965,600	2,405,000	-18.9%	(560,600)
FEDERAL GOVERNMENT	0	26,895	0		0.0%	0
OTHER MISC REVENUES	142,321	76,727	3,000	3,000	0.0%	0
RENTS	12,427,824	12,700,464	13,351,440	13,965,731	4.6%	614,291
STATE GOVERNMENT	0	8,965	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>16,220,264</b>	<b>16,491,803</b>	<b>16,675,040</b>	<b>16,734,056</b>	<b>0.4%</b>	<b>59,016</b>
<b>TOTAL REVENUE</b>	<b>17,494,949</b>	<b>17,377,638</b>	<b>16,675,040</b>	<b>16,734,056</b>	<b>0.4%</b>	<b>59,016</b>

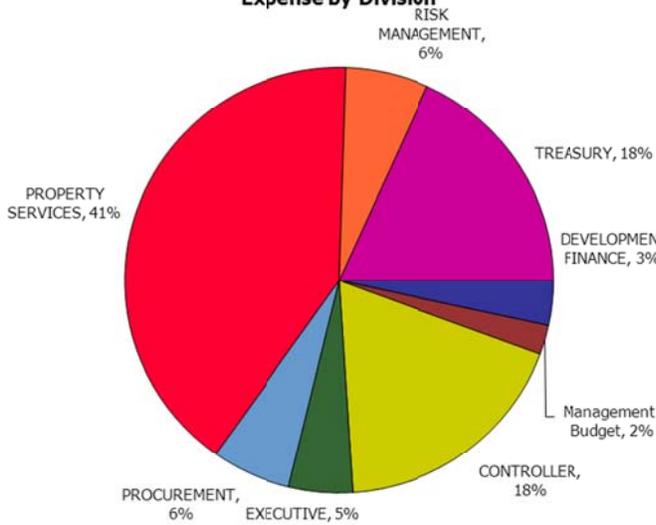
**Expense 2010 - 2013**



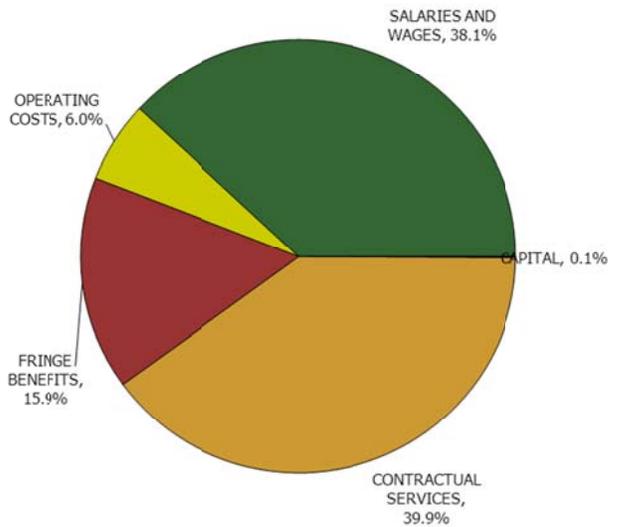
**Revenue 2010 - 2013**



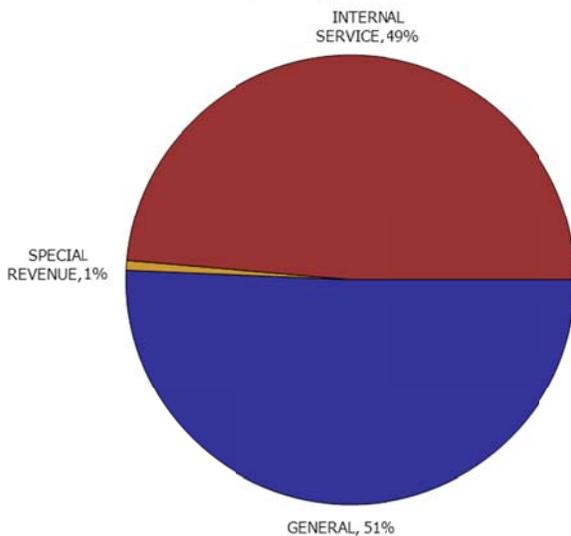
**Expense by Division**



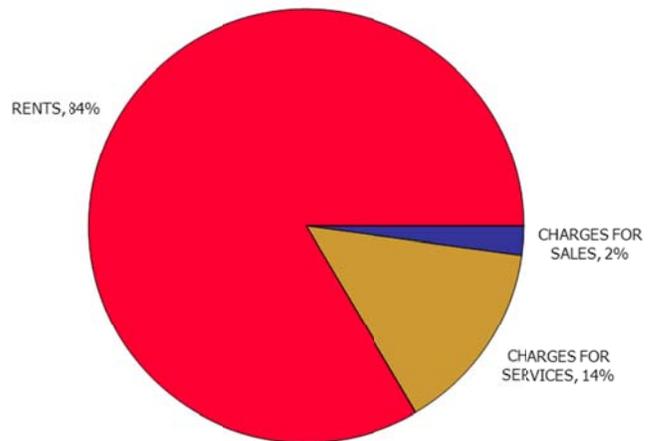
**Expense by Category**



**Expense by Fund**



**Direct Revenue by Type**

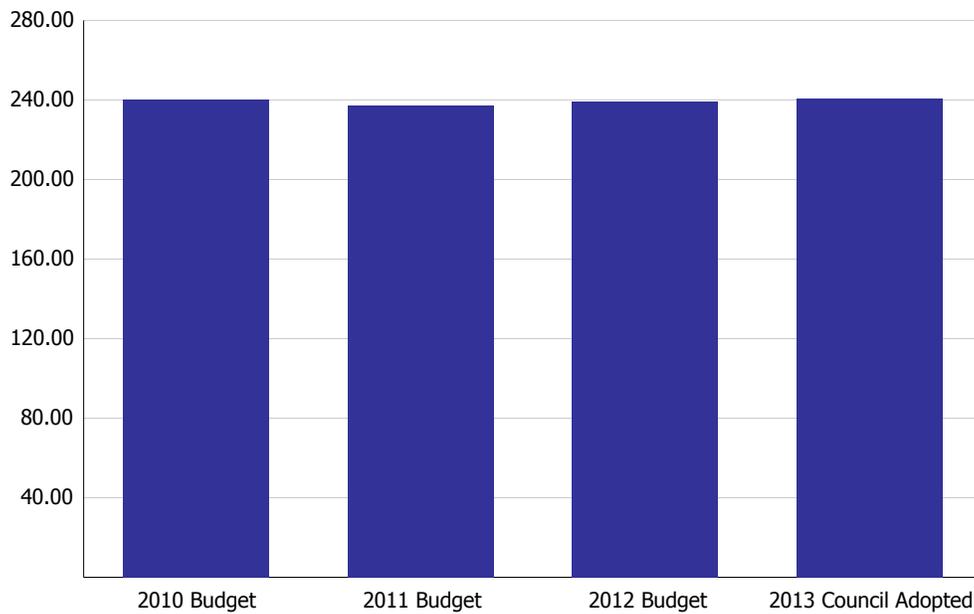


# FINANCE AND PROPERTY SERV

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
CONTROLLER	93.00	90.00	92.00	68.00	-26.1%	(24.00)
DEVELOPMENT FINANCE	8.00	10.00	10.00	10.00	0.0%	0
EXECUTIVE	10.00	10.00	10.00	6.00	-40.0%	(4.00)
FINANCE AND PROPERTY SERV						0
Management & Budget				7.00		7.00
PROCUREMENT	9.00	9.00	9.00	23.00	155.6%	14.00
PROPERTY SERVICES	61.00	59.00	62.00	63.50	2.4%	1.50
RISK MANAGEMENT	8.00	9.00	9.00	9.00	0.0%	0
TREASURY	51.00	50.00	47.00	54.00	14.9%	7.00
Overall	240.00	237.00	239.00	240.50	1%	1.50

### Positions 2010-2013



## HUMAN RESOURCES

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### MISSION

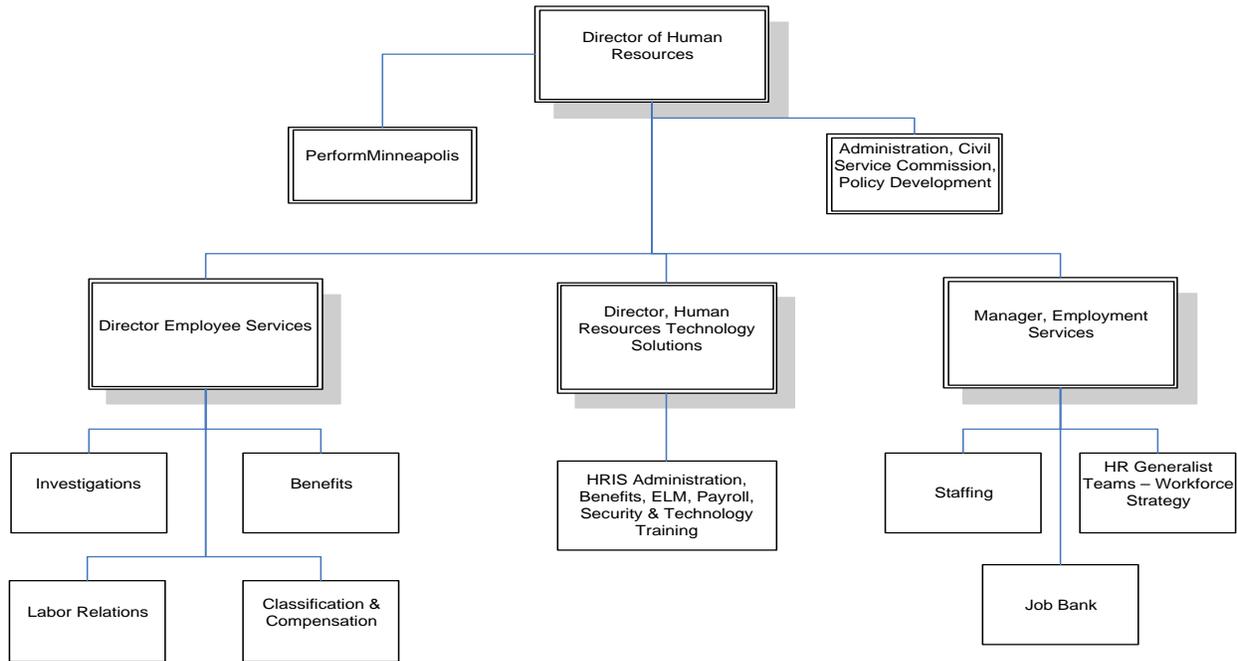
The mission of the Human Resources (HR) Department is to strategically partner with departments to implement a comprehensive, competency-based talent management strategy so that the City of Minneapolis is able to hire, develop and retain an excellent workforce that contributes to the achievement of City Goals through the delivery of high quality, cost-effective services.

### BUSINESS LINES

The HR Department has three primary business lines – Administration & HRTS, Employment Services, and Employee Services. Because the work of our department involves more than just one business line within a business line, it is necessary that the employees of each division engage in cross-divisional cooperation so that we can accomplish our goals and eliminate the existence of ‘silo-mentality’ across the department.

1. **Administration and HRTS:** Key services include: administration of the department, including policy development and implementation, business planning and strategic direction, and Civil Service Commission oversight. Also important are services provided by the HRTS Team, which include: enterprise employment information management, managing and providing employee and business information to the City, Independent Boards and Agencies for decision making purposes and supporting Enterprise Learning Management (ELM) and Enterprise Resource Planning (ERP) related efforts and initiatives. This business line also oversees the implementation of “PerformMinneapolis,” the City’s performance management system.
2. **Employment Services:** Key services that remain and that are provided by this business line include: direct customer consultation and service delivery via the HR Generalist teams. The HR Generalist Teams implement HR initiatives throughout the organization and work closely with department managers to develop strategies and solutions to human resources related issues while ensuring consistent application of HR policies and practices across all HR functions. This business line also provides staffing related services to all City departments and administers the Job Bank.
3. **Employee Services:** Provides strategic and operational leadership for all of the City’s collective bargaining. In addition, the key services essential to this business line are: labor contract administration, compensation administration, classification administration, complaint investigation, benefits plan design and administration, including negotiating and implementing employee healthcare and wellness programs.

## ORGANIZATION CHART



### Goal: A City that Works

#### **ERP Application Re-Implementation & Application Assessment** General Fund: \$850,000

“ERP” refers to the Human Resources Information System (HRIS) and the City’s “COMPASS” financial system. Together, these two systems provide information on the City’s human and financial resources. For Finance, this includes every financial and payroll transaction that takes place on a daily, monthly and annual basis. For Human Resources, this includes data on every employee in the City related to position details, payroll, benefits, training and other personal information. The ERP application re-implementation program seeks funds to support the work effort to plan and execute installation of the most current versions of HRIS and COMPASS. It is customary to do a wholesale re-install approximately every five years for software systems. HRIS is due for its latest version in 2013. COMPASS re-implementation will occur in 2014.

#### **ERP Application (HRTS)**

General Fund: \$886,029  
Other Funds: \$463,470

HR Technology Solutions (HRTS) is responsible for the HR technology for City, boards, and agencies. HR technology solutions such as the PeopleSoft HRIS application provide employees with pay, benefits, and ownership of their data. HRIS allows City employees access to information and services which enables them to perform their jobs more effectively and streamline HR service delivery through automation. The HRIS application is the required foundation for mandated enterprise employee record information management.

#### **HR Administration**

General Fund: \$612,358

Under the City Coordinator and the Civil Service Commission, the Director of Human Resources (Administration) directs the HR Department which includes creating strategic direction, policy development, program management, recruitment, testing and selection, job classification, labor relations, employee benefits administration, HRTS, and compensation administration.

HR Administration oversees and manages by allocating resources, planning, organizing, managing and controlling various activities so the HR Department can stay focused on its mission.

**Benefits & Wellness**

Other Funds: \$733,537

Responsible for developing, designing, implementing and administering benefits and wellness plans that appropriately balance benefit value and cost, address the needs of employees and taxpayers and promote employee health and productivity.

**Classification Administration**

General Fund: \$149,944

Ensures the City classification system remains relevant and responsive to the changing nature of work; evaluates existing and proposed jobs to ensure the proper assignment of value for job-related contributions; maintains specifications for all jobs; determines minimum requirements, qualifications and grade levels for all job classifications; helps assure City compliance with State pay equity requirements.

**Compensation Administration**

General Fund: \$150,725

Provides salary analysis and administration; determines costs of labor agreements; investigates and assigns appropriate salaries to job classification titles; negotiates salary with bargaining units for new or reclassified titles; assures City compliance with State pay equity requirements.

**Complaint Investigations**

Other Funds: \$199,430

Investigates complaints of harassment, discrimination and retaliation in the workplace to avoid costly litigation and judgments and to comply with Federal and State regulations.

**HR Management Consulting/HR Generalist Teams**

General Fund: \$2,148,882

The HR Management Consulting and HR Generalist Teams Program is made up of seven HR Generalist teams that implement HR initiatives throughout the organization and work closely with department managers to develop strategies and solutions to human resources related issues while ensuring consistent application of HR policies and practices across all HR functions. This program provides consulting services that include; conflict resolution, disability accomodation, employee engagement, workforce planning, counseling, coaching, organizational and employee development, diversity, performance management, benefits, employee relations, training, research and analysis, staffing management, disciplinary issues, reductions in force, effective practices, Federal, State and Local laws, and mediation, etc.

**Labor Relations**

General Fund: \$667,962  
Other Funds: \$9,506

Provides strategic and operational leadership for the negotiation of all terms and conditions of employment, including wages and benefits, with the City's 23 bargaining units; provides City

departments with contract negotiations, interpretation, administration, grievance administration and other labor-management initiatives and collaboration efforts.

**Perform Minneapolis (Performance Management System)**      General Fund: \$296,553  
Other Funds: \$46,219

*PerformMinneapolis* (Performance Management System) provides a comprehensive, standardized, yet configurable approach to managing the functional outcomes of each employee and their day-to-day contributions to the achievement of City goals. It enables the translation from planning to results (outcomes); aligns individual goals and actions to departmental and City goals; provides means of measuring effectiveness and efficiency differentiating performance among individual contributors and programs, and capturing and reporting citywide data.

**Halogen Licensing (supports *PerformMinneapolis*)**      General Fund: \$ 93,000

In the City's 2010 Management Services Survey, performance management was identified as the #1 activity that HR should focus on improving. *PerformMinneapolis* is the updated performance management system that provides a systematic approach to organization improvement focusing on business outcomes and employee development. The Halogen Software supports *PerformMinneapolis* by automating the performance management process.

**Staffing Services**      General Fund: \$676,823

Staffing Services is a critical program used to bring new talent onboard and in many cases the process used to identify internal candidates for transfer or promotion. Staffing Services also is responsible for the administration of the Job Bank. The Job Bank is mandated under City Ordinance and the majority of the City's collective bargaining agreements.

**Technology Training**      Other Funds: \$221,638

The Technology Training Program provides resources to support the computer training lab, rent, computers and access, and other IT charges, and to make available access to instructors for enterprise technology training, such as for Microsoft Office 2010 and other upgrades expected in 2013.

**Workforce Planning**      General Fund: \$447,000

Workforce planning is a strategic planning process focused on the human capital of an organization. It involves the systematic assessment of future human resource needs and the determination of strategies to meet those needs. Done correctly, an organization can increase the probability of having the right people with the requisite skills/competencies in the right positions at the right time. HR can use workforce planning as a tool to enhance effectiveness and add a valuable set of services to assist departments prepare for the future.

Having a more robust Workforce Planning function will enable HR to build upon its Talent Management Framework. The framework identifies major department functions, the service activities associated with hiring, retaining and developing employees, the key drivers of our work. This will become more and more critical as the City is facing a significant loss of talent and knowledge in the coming years.

## Testing and Staffing Services

General Fund: \$50,000

Testing and Staffing Services is a critical program in the City's merit based hiring process required and used to bring new talent onboard. This program is also used to identify internal candidates for transfer and promotion. This information is presented with the intent to maintain the two FTE's eliminated to reach Target 1 in the HR General Fund budget.

### Goal: Eco-Focused

## Metropass Subsidy

General Fund: \$100,000

Provide a direct subsidy to eligible City employees who elect to purchase the Metropass. The direct subsidy would replace an expiring, participant-funded subsidy that was generated during the early years of the Metropass program. The Metropass program allows non-sworn City employees to pay a flat monthly pre-tax contribution for unlimited access to all regional bus routes and the Hiawatha light-rail line.

## FINANCIAL ANALYSIS

### Expenditure

The total Human Resources Department's budget increases from \$7.1 million to \$8.8 million from 2012 to 2013. This is an increase of \$1.7 million, or 23.3%. The Human Resources Department's 2013 expenditure budget reflects the following changes from 2012:

- ERP Application Re-Implementation & Application Assessment: The Council adopted a budget of \$850,000 in funding on a one-time basis (in conjunction with \$150,000 in one-time funding for Finance and Property Services) to support upgrades to the enterprise HRIS and COMPASS systems.
- Halogen Licensing (supports *PerformMinneapolis*): \$93,000 was budgeted for this program.
- Workforce Planning: The Council adopted a budget of \$447,000 and 5 new FTE for this ongoing program. This includes a one-time reduction of \$100,000 to the program from the Mayor's Recommendation.
- Metropass Subsidy: \$100,000 was added on an ongoing basis for this program. The funding will come from the Parking Fund as subsidized employee parking is moved to only City-owned ramps.
- Testing and Staffing Services: \$50,000 was budgeted for this program.

### Revenue

Revenues are projected to increase by 1.3% in this department due to an increase in the internal service benefit administration fee charge. The department's total revenues in 2013 are projected to be \$1.4 million.

### Fund Allocation

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

### Mayor's Recommended Budget

The Mayor recommended no changes to the proposed budget. Additionally, the Mayor recommended the following programs in addition to the department's base:

- ERP Application Re-Implementation & Application Assessment: The Mayor recommends \$850,000 million in funding on a one time basis (in conjunction with \$150,000 in one-time funding for Finance and Property Service) to support upgrades to the enterprise HRIS and Compass systems.
- Halogen Licensing (supports *Perform Minneapolis*): The Mayor recommends \$93,000 for this program.
- Workforce Planning: The Mayor recommends \$657,000 and 6 new FTE for this ongoing program
- Metropass Subsidy: The Mayor recommends \$100,000 in ongoing funding for this program. The funding will come from the parking fund as subsidized employee parking is moved to only city-owned ramps.
- Testing and Staffing Services: The Mayor recommends \$50,000 for this program.

### **Council Adopted Budget**

The Council approved the Mayor's recommendation and amended the budget to use 2013 budget savings in Human Resources from sequencing of hiring for open positions to decrease Human Resources expense appropriation by \$100,000 on a one-time basis and decrease Human Resources department's General Fund (00100) expense appropriation by \$110,000 from the Workforce Planning program and decrease one FTE.

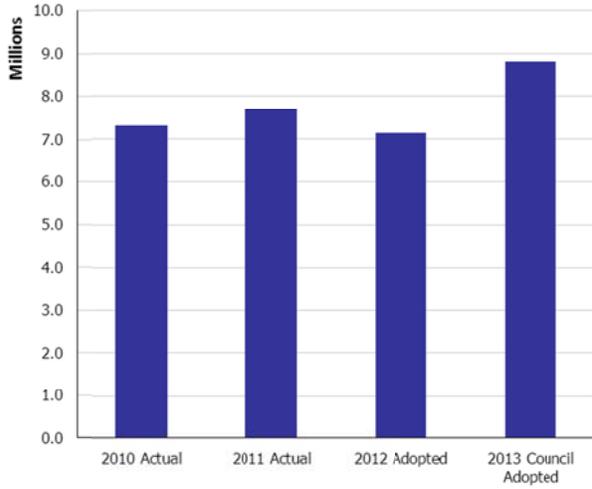
Additionally, the Council directed the Human Resources that none of the FTEs approved as part of the Workforce Planning program shall be hire until after a Director of Human Resources is hired and is able to review and approve of the program as it has been proposed.

The Human Resources Department is directed to capture and reallocate \$100,000 in salary savings from the sequencing of hiring FTEs associated with the Workforce Planning program and to use those funds on a one-time basis to apply towards enterprise-wide training efforts.

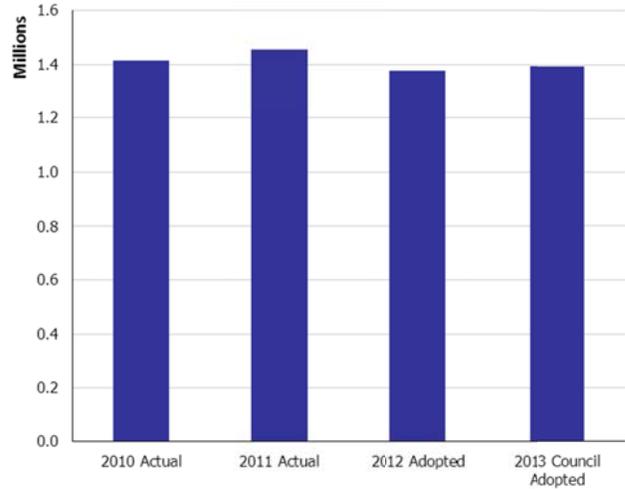
## HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,787,109	2,843,249	2,649,150	2,968,772	12.1%	319,622
FRINGE BENEFITS	854,638	854,104	884,012	1,017,356	15.1%	133,343
CONTRACTUAL SERVICES	1,688,970	1,636,271	1,360,512	1,487,083	9.3%	126,571
OPERATING COSTS	474,287	579,823	616,097	1,656,066	168.8%	1,039,969
<b>TOTAL GENERAL</b>	<b>5,805,003</b>	<b>5,913,448</b>	<b>5,509,772</b>	<b>7,129,277</b>	<b>29.4%</b>	<b>1,619,504</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	22,500	0	0			0
FRINGE BENEFITS	6,712	0	0			0
CONTRACTUAL SERVICES	28,778	118	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>57,990</b>	<b>118</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	589,316	697,348	673,805	715,496	6.2%	41,691
FRINGE BENEFITS	196,689	263,887	244,811	256,986	5.0%	12,175
CONTRACTUAL SERVICES	616,649	783,159	619,288	628,733	1.5%	9,445
OPERATING COSTS	44,690	32,829	91,891	72,586	-21.0%	(19,305)
<b>TOTAL INTERNAL SERVICE</b>	<b>1,447,344</b>	<b>1,777,223</b>	<b>1,629,795</b>	<b>1,673,801</b>	<b>2.7%</b>	<b>44,006</b>
<b>TOTAL EXPENSE</b>	<b>7,310,338</b>	<b>7,690,788</b>	<b>7,139,567</b>	<b>8,803,078</b>	<b>23.3%</b>	<b>1,663,511</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	80	266	0		0.0%	0
<b>GENERAL</b>	<b>80</b>	<b>266</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
OTHER MISC REVENUES	57,991	0	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>57,991</b>					<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,356,387	1,386,014	1,377,379	1,394,963	1.3%	17,584
OTHER MISC REVENUES	0	69,111	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,356,387</b>	<b>1,455,125</b>	<b>1,377,379</b>	<b>1,394,963</b>	<b>1.3%</b>	<b>17,584</b>
<b>TOTAL REVENUE</b>	<b>1,414,458</b>	<b>1,455,390</b>	<b>1,377,379</b>	<b>1,394,963</b>	<b>1.3%</b>	<b>17,584</b>

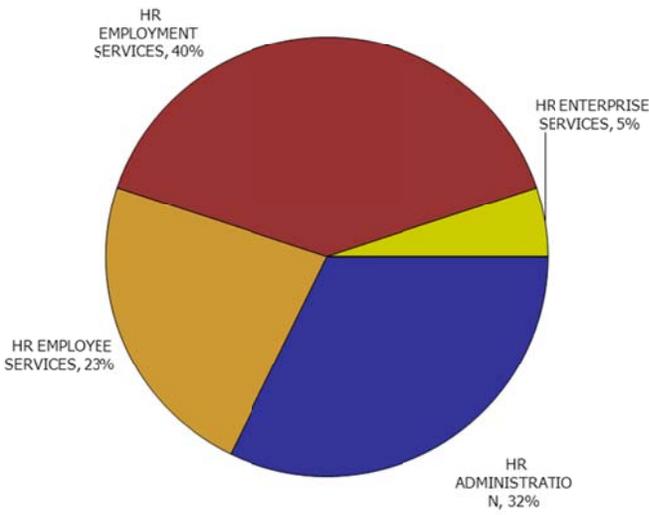
**Expense 2010 - 2013**



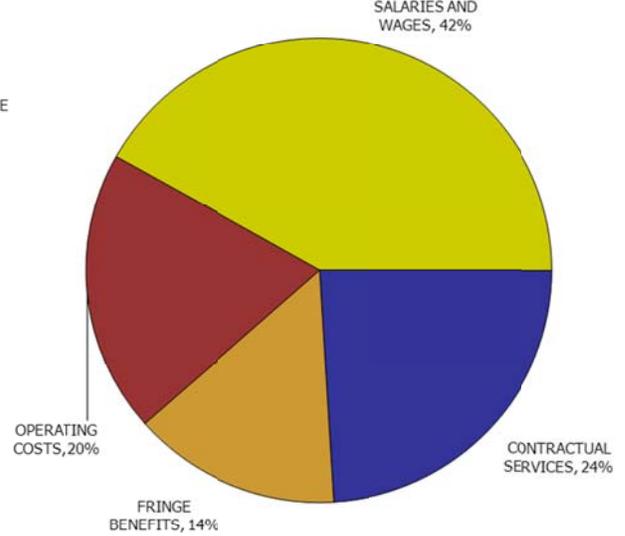
**Revenue 2010 - 2013**



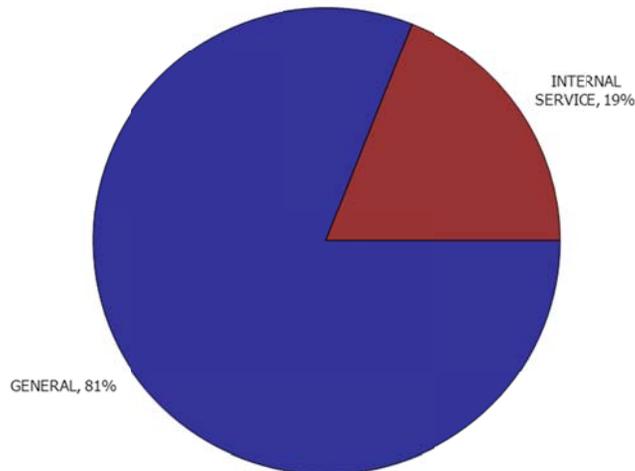
**Expense by Division**



**Expense by Category**



**Expense by Fund**

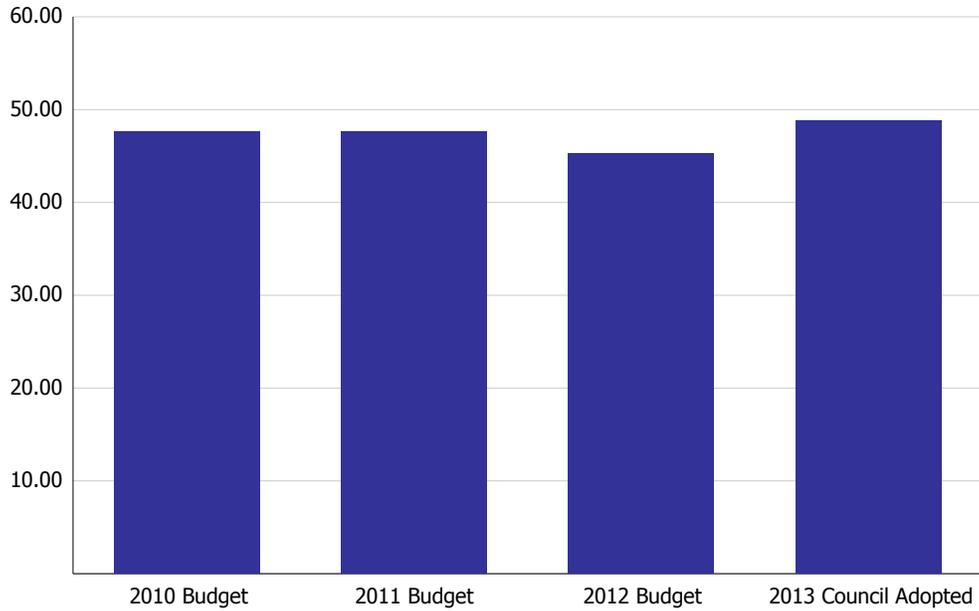


# HUMAN RESOURCES

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
HR ADMINISTRATION	9.00	9.00	9.00	10.00	11.1%	1.00
HR EMPLOYEE SERVICES	10.00	10.00	10.30	11.80	14.6%	1.50
HR EMPLOYMENT SERVICES	28.60	28.60	26.00	22.00	-15.4%	(4.00)
HR ENTERPRISE SERVICES				5.00		5.00
HUMAN RESOURCES						0
Overall	47.60	47.60	45.30	48.80	8%	3.50

## Positions 2010-2013



## INTERGOVERNMENTAL RELATIONS

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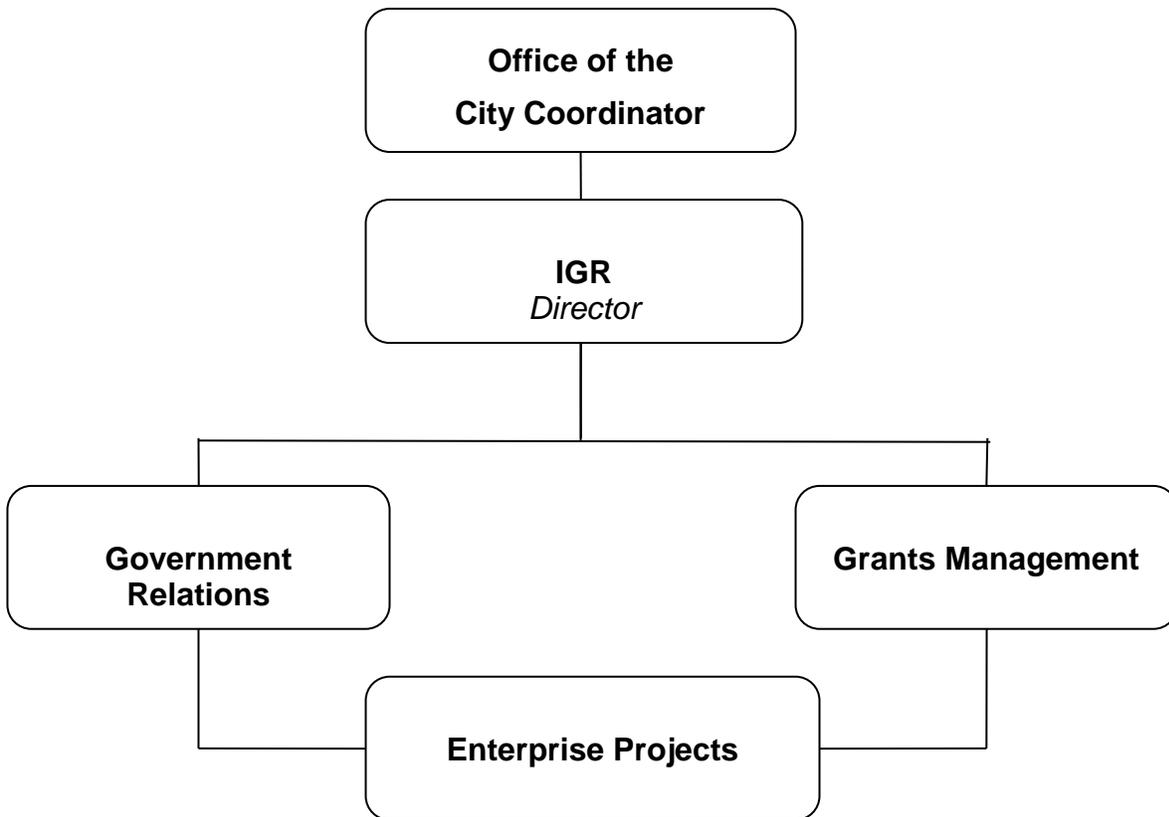
### MISSION

Effectively present 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

- 1- Advocate policies both legislative and administrative including appropriations on behalf of the city at the regional, state and federal government level.
- 2- Provide guidance and staffing in managing the federal community development grant.
- 3- Staffing and assistance for projects of enterprise importance.

### ORGANIZATION CHART



Goal: A City that Works

### Consolidated Plan/Federal and Grant Management

General Fund: \$165,228  
Other Funds: \$1,275,113

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

## **Enterprise Support-Partnerships**

General Fund: \$239,085

The Enterprise Support-Partnerships program supports several city enterprise projects combining the program staff expertise in lobbying, project management and international relations. This program can include working with state, regional and sub-regional organizations in developing governance policies that impact the city. The program will also provide assistance to growing and enhancing the elected and staff leadership relationship with the Metropolitan Council. The program can staff the development, advocacy and implementation of enterprise projects. This program also consists of memberships in affinity groups providing generalized research assistance in support of the government relations program proposals.

## **Federal and State and Private Grant Management**

General Fund: \$ 89,568

The program would (1) continue the strategic partnership function currently in the coordinator's office; and (2) combine it with the federal relations program and grants management program. Also the program could include the Finance Department grants accounting function and a grants writing component that could be achieved by contractual agreements.

## **Government Relations – Federal**

General Fund: \$311,562

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

## **State Government Relations**

General Fund: \$704,116

The program develops, and implements the city's legislative agenda. The agenda involves all city departments including elected officials. Involvement includes but is not limited to proposing legislation, attending city council and or legislative hearings, testifying at a committee meeting or providing information related to a legislative proposal and working with executive branch agencies including the Constitutional Officers.

The agenda is divided into issues by policy area and each area classifies each policy statement as being a priority, support or monitoring item. At the end of the session the progress of the priority items are tracked as to progress. A similar process is used for the issues that impact the city.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Intergovernmental Relations' budget increases from \$2.7 million to \$2.8 million from 2012 to 2013. This is an increase of \$49 thousand, or 1.8%. The General Fund budget is \$1.5 million.

### **Revenue**

The department does not generate revenue.

### **Fund Allocation**

In 2013, 54% of the department's budget is from the General Fund. The remaining budget comes from federal grants.

**Mayor's Recommended Budget**

The Mayor recommended no changes to the proposed budget. Additionally, the Mayor recommended one FTE and \$90,000 in ongoing funding for a position to assist with solicitation, receipt and tracking of public funds through grants and other non-federal public sources.

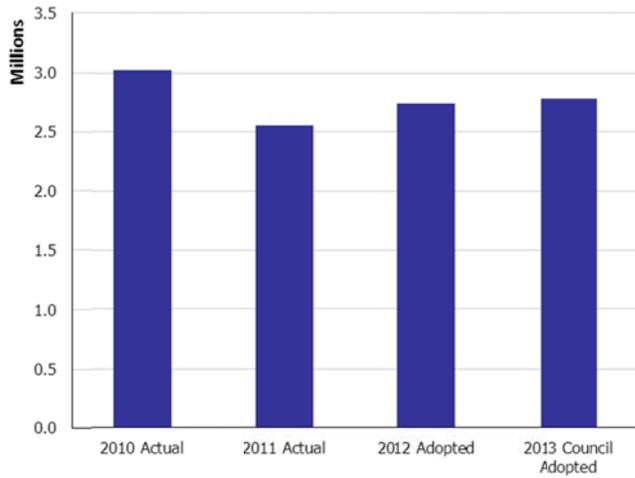
**Council Adopted Budget**

Council approved the Mayor's recommendations.

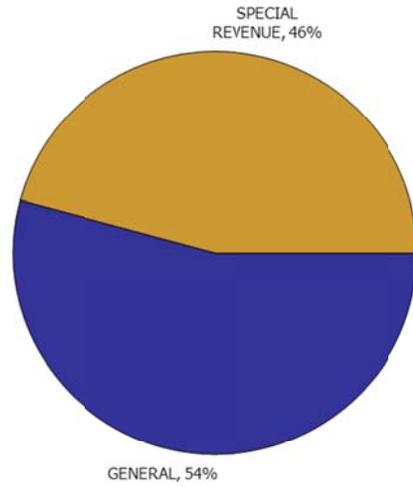
**INTERGOVERNMENTAL RELATIONS  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	408,010	458,276	409,670	513,186	25.3%	103,516
FRINGE BENEFITS	112,527	138,549	130,932	162,727	24.3%	31,795
CONTRACTUAL SERVICES	406,023	487,936	527,146	512,855	-2.7%	(14,291)
OPERATING COSTS	317,821	318,579	331,854	315,682	-4.9%	(16,172)
CAPITAL	0	0	5,110	5,110	0.0%	0
<b>TOTAL GENERAL</b>	<b>1,244,380</b>	<b>1,403,340</b>	<b>1,404,712</b>	<b>1,509,560</b>	<b>7.5%</b>	<b>104,848</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	189,984	156,068	177,623	173,910	-2.1%	(3,713)
FRINGE BENEFITS	57,030	46,805	61,780	64,060	3.7%	2,280
CONTRACTUAL SERVICES	1,534,952	940,792	1,091,994	1,037,143	-5.0%	(54,851)
OPERATING COSTS	1,330	0	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>1,783,296</b>	<b>1,143,665</b>	<b>1,331,397</b>	<b>1,275,113</b>	<b>-4.2%</b>	<b>(56,284)</b>
<b>TOTAL EXPENSE</b>	<b>3,027,676</b>	<b>2,547,005</b>	<b>2,736,108</b>	<b>2,784,672</b>	<b>1.8%</b>	<b>48,564</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	0	800	0		0.0%	0
<b>GENERAL</b>		<b>800</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
FEDERAL GOVERNMENT	(80)	80	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>(80)</b>	<b>80</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>(80)</b>	<b>880</b>				

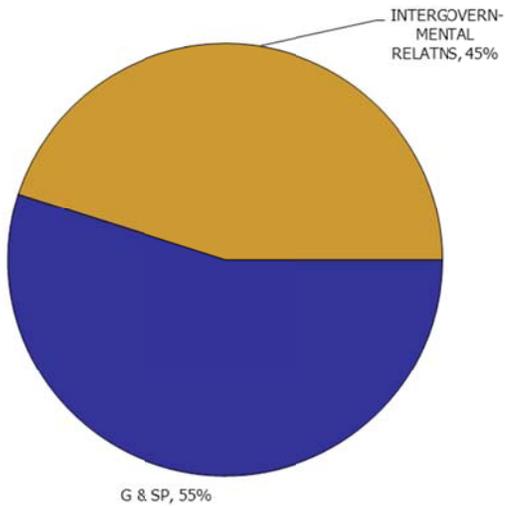
**Expense 2010 - 2013**



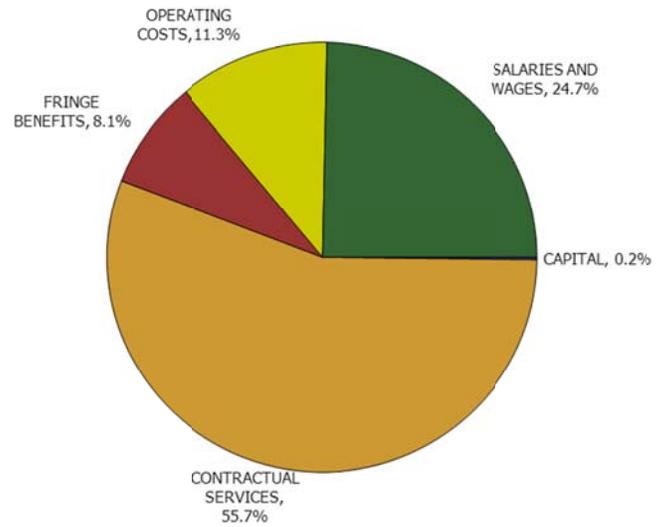
**Expense by Fund**



**Expense by Division**



**Expense by Category**

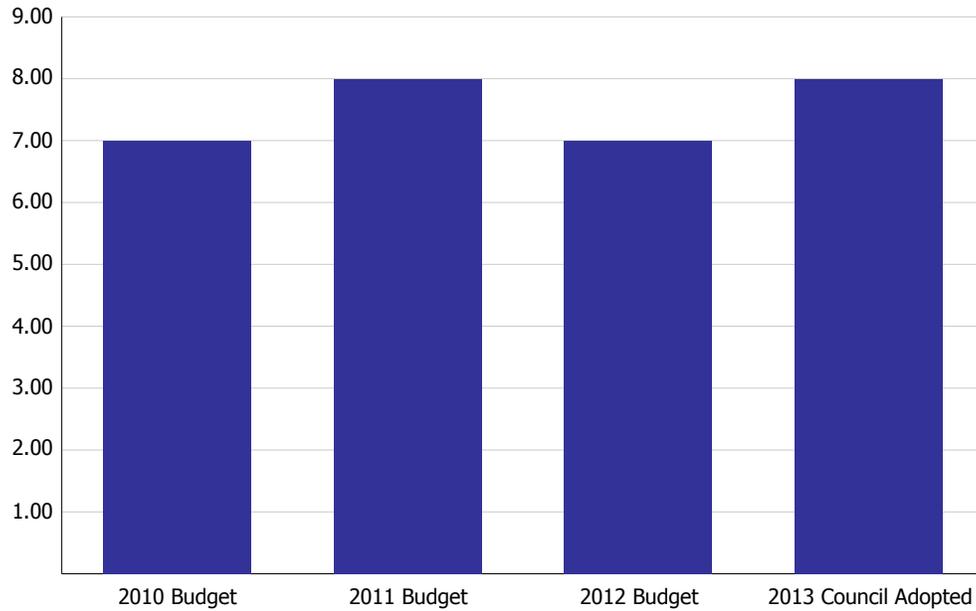


# INTERGOVERNMENTAL RELATIONS

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
G & SP	3.50	3.50	2.68	3.68	37.3%	1.00
INTERGOVERNMENTAL RELATNS	3.50	4.50	4.32	4.32	0.0%	0
Overall	7.00	8.00	7.00	8.00	14%	1.00

### Positions 2010-2013



## NEIGHBORHOOD AND COMMUNITY RELATIONS

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### MISSION

To strengthen our 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. Coordinated Engagement Services

The department will serve as a resource to all City departments and staff to develop new and dynamic ways to incorporate community participation activities into their work. Through broader and inclusive engagement, City departments will be better informed about meeting community needs. The department will strive to align the priorities of the City, neighborhoods and community organizations.

2. Neighborhood Engagement and Support

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

3. Access and Outreach Support

The Access and Outreach Team provides support for a broad range of cultural engagement activities in the City enterprise and also manages various state and federally mandated programs.

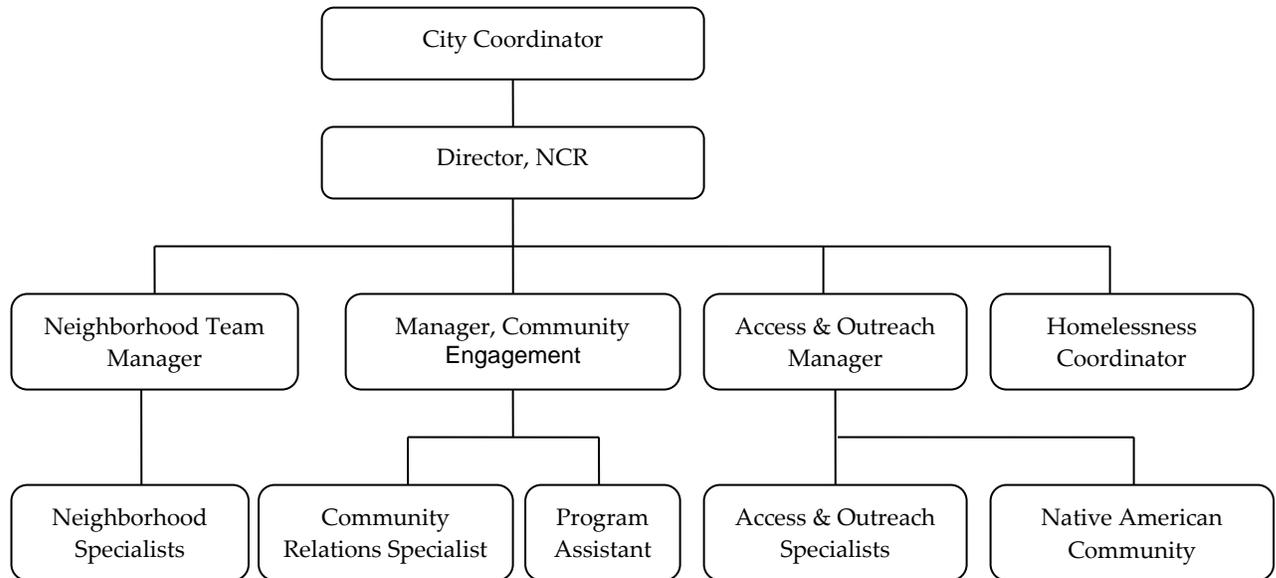
4. Office to End Homelessness

The City of Minneapolis and Hennepin County adopted a plan to end homelessness in our community by the year 2016. This 10 Year Plan to End Homelessness, also known as *Heading Home Hennepin*, was developed by business and civic leaders, advocates, community members and individuals who have experienced homelessness. It was created to help address the growing problem of homelessness, and change the paradigm from managing it to ending it. The Department shares staff with Hennepin County to achieve this important goal.

5. Senior Initiative

This new program will focus on strategic and policy level actions that will identify priorities, direct resources and recommend action in areas such as housing, health and social services, community safety, transportation and employment. These actions will result in framework to address problems, expand opportunities for older adults, and bring more of their voices in to the process, while supporting mixed age neighborhoods.

## ORGANIZATION CHART



### Goal: A City that Works

#### **Resident Partners**

General Fund: \$25,000

This new program is focused on building volunteer support to partner with the City to address specific outcomes. It is a joint effort of the Public Works, Regulatory Services, IT, Communications, and 311 Departments. Although intended to expand, this program will initially start with building volunteer support for clearing public sidewalks, particularly in residential areas. Public safety and access is hampered by sidewalks that are not cleared of snow. People with disabilities and the elderly have a particularly difficult time negotiating snow the covered sidewalks.

#### **Coordinated Engagement Services**

General Fund: \$338,139

Other Funds: \$538,450

This program replaces and expands 2012's "Enterprise Engagement Services". It builds a coordinated resident engagement strategy for the city. The various engagement efforts underway at NCR will be connected to and coordinated with other engagement related activities in the city and multijurisdictional partners.

### Goal: Livable Communities, Healthy Lives

#### **Senior Initiative**

General Fund: \$105,574

In 2012 the Senior Ombudsman position was transferred from the Department of Health and Family Services to NCR. For 2012 the position was included in the Access and Outreach Program. In 2013 a new Senior Initiative Program is proposed which would repurpose the

senior position. The key activity will be completion and begin the implementation of a strategic plan for seniors.

This program will maintain these core client services and add an emphasis on strategically targeting city resources and activities to meet the needs of an aging population of baby boomers. Direct client services to individuals experiencing difficult moments in their life is identified as a critical component of the overall strategy for older adults and their important contributions to the community. This proposal maintains the current level of service until a more comprehensive plan is developed that defines what the City's role can be with on-going needs and priorities. In addition to direct service delivery to individuals, the new program will focus on strategic and policy level actions that will direct resources, identify priorities and recommend action plans in areas such as housing, health and social services, community safety, transportation and employment). These actions will result in framework to address problems, expand opportunities for older adults, and bring more of their voices in to the process, while supporting mixed age neighborhoods.

**Neighborhood Organization Support and Services**

Other Funds: \$765,291

The Department is committed to partnering with neighborhood organizations to build and sustain a world-class community engagement program through neighborhood-based priority setting, planning and implementation; and the coordination of this work with the work of the City. The Department supports neighborhood organizations through funding; support for strong oversight and governance of neighborhood organizations; and developing and improving neighborhood capacity through training and networking opportunities.

Goal: Many People, One Minneapolis

**Access and Outreach**

General Fund: \$312,480  
Other Funds: \$120,272

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

- Americans with Disabilities Act (ADA). This program is the focus for City compliance with ADA. This includes education on access issues for residents and City staff and monitoring for compliance with ADA title II.
- Limited English Proficiency Plan. Development and implementation of the plan to meet the needs of residents with limited English skills.
- Interpretation and Translation Services. Provide and facilitate translation services for City departments in various languages including American Sign Language.
- CDBG. Coordinate with other departments the implementation of CDBG activities.
- Hello Neighbor. This program provides a point of contact for newly arriving immigrants and refugees. Beginning in 2011, the program has introduced 1,070 newly arriving households to City programs and services and 3, 431 individuals.
- Website Support. Provides multicultural support to the City's website and other communication vehicles.

Goal: A Safe Place to Call Home

**Heading Home Hennepin - Office to End Homelessness**

General Fund: \$152,418  
Other Funds: \$227,594

Heading Home Hennepin is the City of Minneapolis and Hennepin County's initiative to end homelessness by 2016. It focuses on ending homelessness through six main goals: prevention, outreach, housing, service delivery, systems improvement, and self-support. The initiative, coordinated by the Director of The Office to End Homelessness (OEH), has leveraged significant private, state, and federal resources and has ended homelessness for thousands of families and individuals in its first five years of implementation.

**FINANCIAL ANALYSIS**

**Expenditure**

The total Neighborhood and Community Relations Department's budget decreased from \$6.2 million to \$2.6 million from 2012 to 2013. This is a decrease of \$3.6 million, or 58.5%. The General Fund budget is \$934,000. The department maintained FTEs at 2012 levels. The majority of the decrease relates to shifting the source and disbursement of Community Participation Program funding to the use of Neighborhood Revitalization Program fund balance already dedicated to this purpose.

**Revenue**

The department does not generate revenue.

**Fund Allocation**

In 2013, 36% of the department's budget is from the General Fund. The remaining budget comes from special revenue funds.

**Mayor's Recommended Budget**

The Mayor recommended no changes to the proposed budget. Additionally, on a one-time basis, the Mayor recommended \$25,000 in one-time funding for Resident Partners.

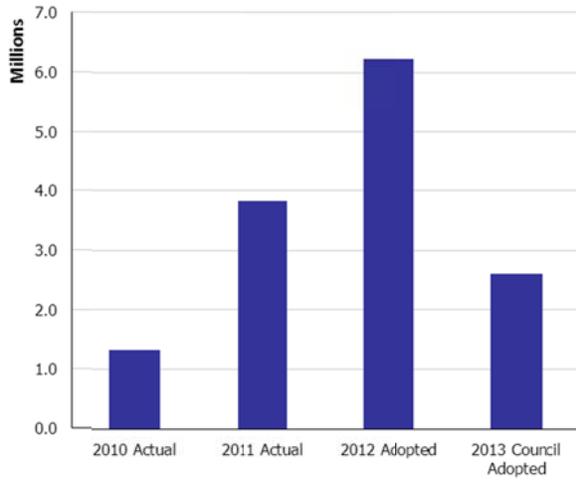
**Council Adopted Budget**

Council approved the Mayor's recommendations.

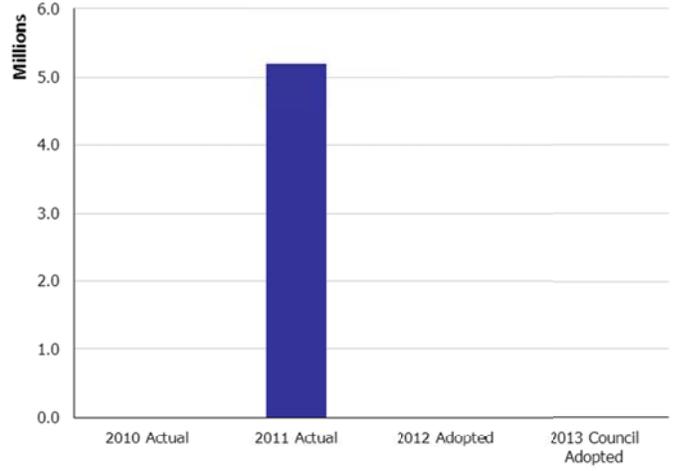
**NEIGHBORHOOD & COMMUNITY RELATIONS  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	431,668	304,004	370,211	357,807	-3.4%	(12,404)
FRINGE BENEFITS	126,210	133,242	147,803	137,051	-7.3%	(10,752)
CONTRACTUAL SERVICES	487,746	375,429	326,888	402,930	23.3%	76,042
OPERATING COSTS	58,677	63,315	56,606	35,823	-36.7%	(20,783)
CAPITAL	183	0	0			0
<b>TOTAL GENERAL</b>	<b>1,104,484</b>	<b>875,991</b>	<b>901,508</b>	<b>933,611</b>	<b>3.6%</b>	<b>32,103</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	163,567	439,088	636,874	682,725	7.2%	45,851
FRINGE BENEFITS	34,433	132,898	236,274	263,948	11.7%	27,674
CONTRACTUAL SERVICES	4,755	2,242,345	4,335,195	643,247	-85.2%	(3,691,948)
OPERATING COSTS	275	141,090	122,830	61,687	-49.8%	(61,143)
<b>TOTAL SPECIAL REVENUE</b>	<b>203,030</b>	<b>2,955,420</b>	<b>5,331,173</b>	<b>1,651,607</b>	<b>-69.0%</b>	<b>(3,679,565)</b>
<b>TOTAL EXPENSE</b>	<b>1,307,514</b>	<b>3,831,411</b>	<b>6,232,681</b>	<b>2,585,218</b>	<b>-58.5%</b>	<b>(3,647,462)</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	4,898	68,713	0		0.0%	0
TRANSFERS IN	0	5,132,510	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>4,898</b>	<b>5,201,223</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>4,898</b>	<b>5,201,223</b>				

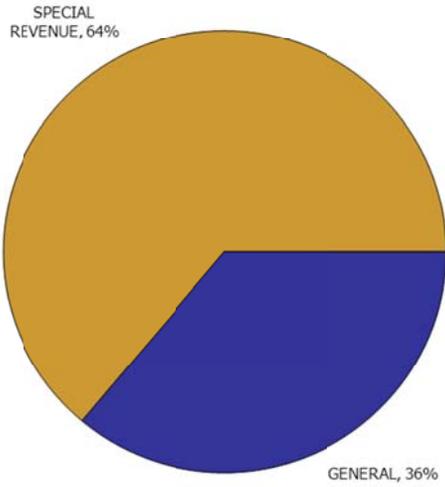
**Expense 2010 - 2013**



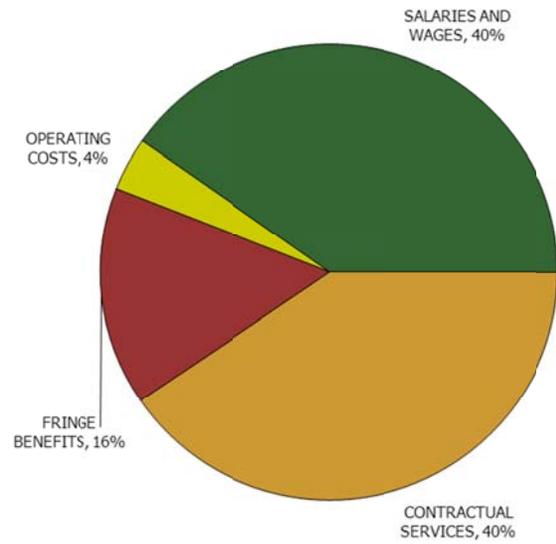
**Revenue 2010 - 2013**



**Expense by Fund**



**Expense by Category**

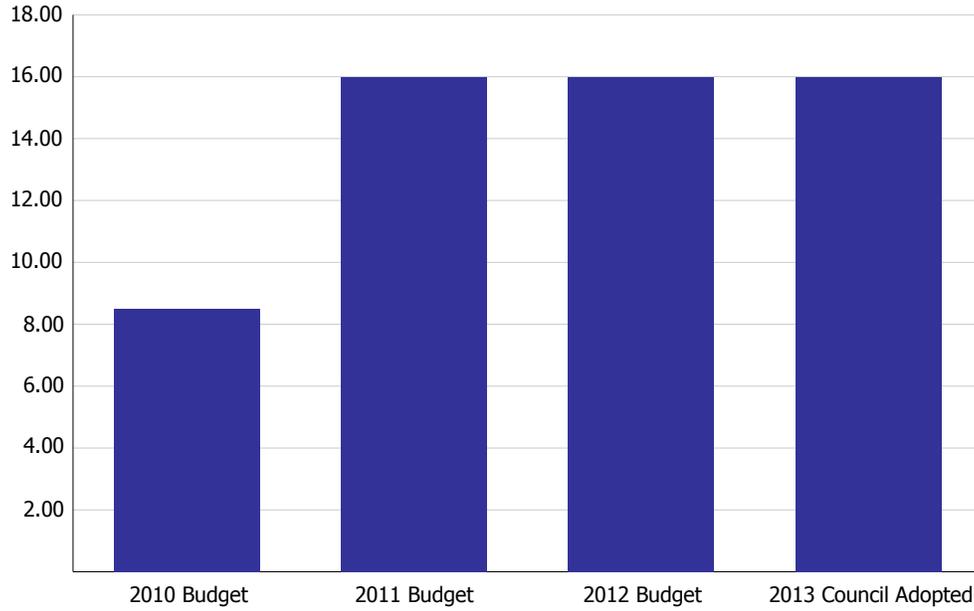


# NEIGHBORHOOD & COMMUNITY RELATIONS

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Administration		16.00	16.00	16.00	0.0%	0.00
Neighborhood and Community Rel	8.50					0
<b>Overall</b>	<b>8.50</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0%</b>	<b>0.00</b>

**Positions 2010-2013**



# CIVIL RIGHTS

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## MISSION

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

## BUSINESS LINES

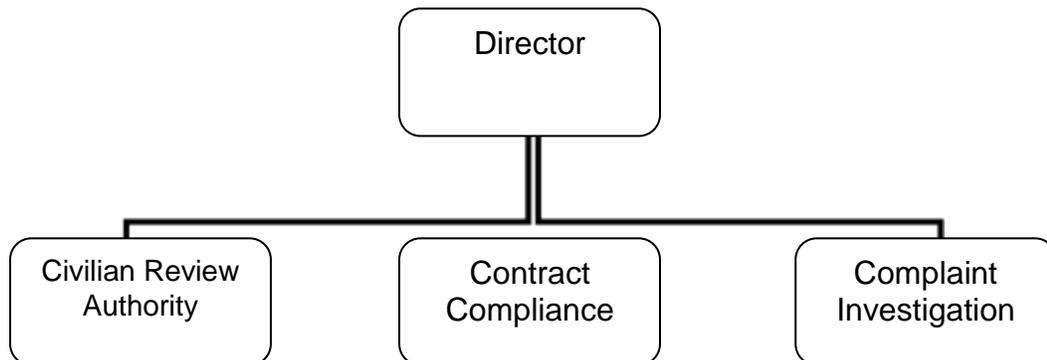
The Civil Rights Department has three business lines carried out through its business units: Complaint Investigations, Contract Compliance, and Civilian Police Review.

**The Complaint Investigations Unit (CIU)** receives, investigates and resolves complaints that allege illegal discrimination according to the Civil Rights Ordinances. For most of 2011, the CIU was staffed with three investigators, one administrative staff person and one manager. The unit receives 200-250 charges per year. The investigators meet a performance standard of 60 cases per year, the administrative staff person performs intake on all of the allegations by individuals seeking to file a complaint with the department and provides administrative support to the work unit and the Minneapolis Civil Rights Commission. The manager provides policy expertise and oversight of the work unit.

**The Contract Compliance Unit (CCU)** monitors construction employment and training goals, prevailing wage payments, and affirmative action plans for City contractors. Additionally, the CCU investigates complaints alleging a violation of the ordinances it oversees. The CCU also aids prime contractors in successfully executing their “good faith” efforts relating to employment goals. Good faith efforts assistance includes: (a) linking prime contractors to labor sources of minority and women; and, (b) supporting the development and growth of minority and women owned businesses so they may participate as sub-contractors. The Small and Underutilized Business Program (SUBP) is a program within the CCU.

**The Civilian Police Review Authority (CRA)** business unit receives and investigates complaints of police misconduct, mediates or fairly adjudicates complaints of police misconduct, and educates the Minneapolis Police Department and the public on their rights and responsibilities under the CRA ordinance. The CRA typically receives over 300 complaints per year.

## ORGANIZATION CHART



Goal: Jobs & Economic Vitality

**Contract Compliance**

General Fund: \$700,482  
Other Fund: \$361,900

The Contract Compliance Unit (CCU) is responsible for ensuring that job opportunities are made available to and for low-income individuals who reside in the City of Minneapolis and to assist and provide assistance for economic growth to businesses while reducing economic, racial, and gender disparities prevalent in employment and construction contracting in accordance with federal law and city policies. The CCU monitors and enforces compliance in all HUD funding: Davis-Bacon Act (DBA), Neighborhood Stabilization Program (NSP), HOW and HOME funded projects and HUD Section 3. The CCU also monitors minority and female employment participation on these projects.

Goal: Many People, One Minneapolis

**Complaint Investigations**

General Fund: \$732,049

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

**One Minneapolis Equity in Employment**

General Fund: \$264,985

One Minneapolis Equity in Employment has three components that work together to address the racial employment disparity in Minneapolis and get people to work: the Urban Scholars program, a new regional collaboration, and program administration.

Goal: A Safe Place to Call Home

**Minneapolis Civilian Police Review Authority (CRA)**

General Fund: \$747,989

The CRA was created to fairly, objectively and independently consider complaints of MPD officer misconduct, and to make recommendations based on supportive information to promote the adherence to the highest standard of police conduct, and to foster mutual respect between the MPD and all populations of the city of Minneapolis. The program provides transparency, citizen engagement, and redress related to the police misconduct complaints against MPD officers.

**Police Conduct Oversight Commission (PCOC)**

General Fund: \$17,000

The main objective of this program is to reduce the number of resident complaints related to the police department and provide transparency in the City's police accountability efforts. This program proposal also includes a Community Education Specialist whose primary duties include providing community education and awareness and working with the Police Department to develop comprehensive training programs for cultural competency, officer professionalism, and

officer-community relationships. Additionally, two youth will work to increase engagement and provide youth with opportunities to develop skills for an active civic life.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the Civil Rights Department budget is \$2.8 million, a 12.1% increase from 2012. The Civil Rights Department's 2013 expenditure budget reflects the following changes from 2012:

- The department added 2 FTEs to support the One Minneapolis Equity in Employment program on an ongoing basis and \$68,000 in non-personnel costs for a total of \$265,000.
- An additional \$17,000 for new Police Conduct Oversight Commission program.

### **Revenue**

In 2013, the department anticipates \$65,000 in revenue from grants, a \$28,700 decrease from 2012.

### **Fund Allocation**

In 2013, 87% of the department's budget is from the General Fund. The remaining budget comes from federal grants.

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

The Mayor recommends the following programmatic changes:

- Police Conduct Oversight Commission: The Mayor recommends \$17,000 in additional program funding for administration expense for the new PCOC.
- One Minneapolis Equity in Employment: The Mayor recommends providing \$265,000 in ongoing funding for this Civil Rights program as it only had one-time funding in 2012 which was previously budgeted in both Civil Rights and CPED.

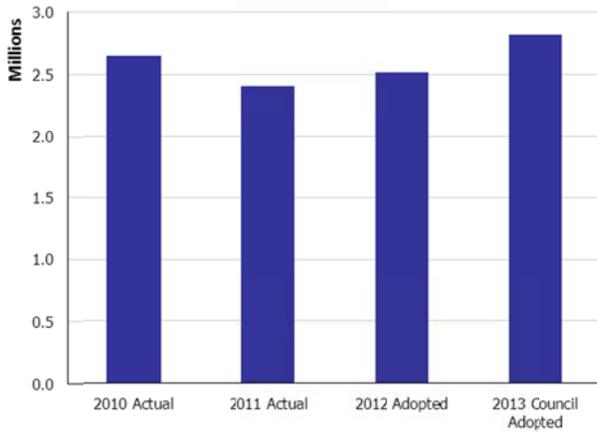
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

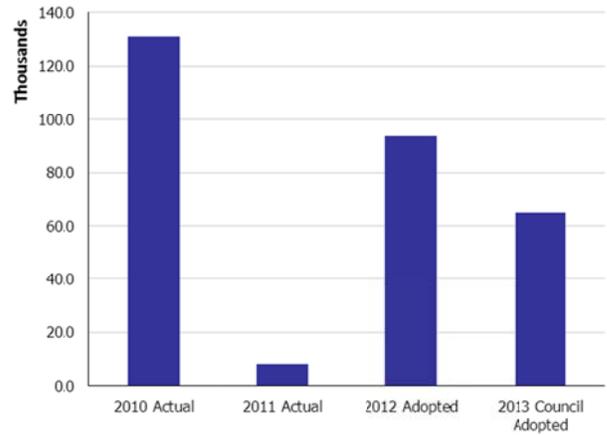
**CIVIL RIGHTS  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	974,298	906,108	961,496	1,140,461	18.6%	178,965
FRINGE BENEFITS	351,405	362,843	369,025	457,165	23.9%	88,139
CONTRACTUAL SERVICES	675,739	466,634	480,736	485,232	0.9%	4,496
OPERATING COSTS	267,148	319,911	341,742	379,647	11.1%	37,905
<b>TOTAL GENERAL</b>	<b>2,268,591</b>	<b>2,055,497</b>	<b>2,153,000</b>	<b>2,462,505</b>	<b>14.4%</b>	<b>309,505</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	263,684	244,551	267,605	261,533	-2.3%	(6,072)
FRINGE BENEFITS	119,566	103,840	97,394	100,367	3.1%	2,973
CONTRACTUAL SERVICES	786	5,556	0			0
OPERATING COSTS	0	364	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>384,036</b>	<b>354,312</b>	<b>365,000</b>	<b>361,900</b>	<b>-0.8%</b>	<b>(3,100)</b>
<b>TOTAL EXPENSE</b>	<b>2,652,627</b>	<b>2,409,809</b>	<b>2,517,999</b>	<b>2,824,405</b>	<b>12.2%</b>	<b>306,405</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	454	85	0		0.0%	0
CHARGES FOR SERVICES	719	0	0		0.0%	0
OTHER MISC REVENUES	50	587	0		0.0%	0
<b>GENERAL</b>	<b>1,223</b>	<b>672</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	0	5,920	0		0.0%	0
CONTRIBUTIONS	786	0	0		0.0%	0
FEDERAL GOVERNMENT	128,993	1,498	93,700	65,000	-30.6%	(28,700)
<b>SPECIAL REVENUE</b>	<b>129,778</b>	<b>7,418</b>	<b>93,700</b>	<b>65,000</b>	<b>-30.6%</b>	<b>(28,700)</b>
<b>TOTAL REVENUE</b>	<b>131,002</b>	<b>8,090</b>	<b>93,700</b>	<b>65,000</b>	<b>-30.6%</b>	<b>(28,700)</b>

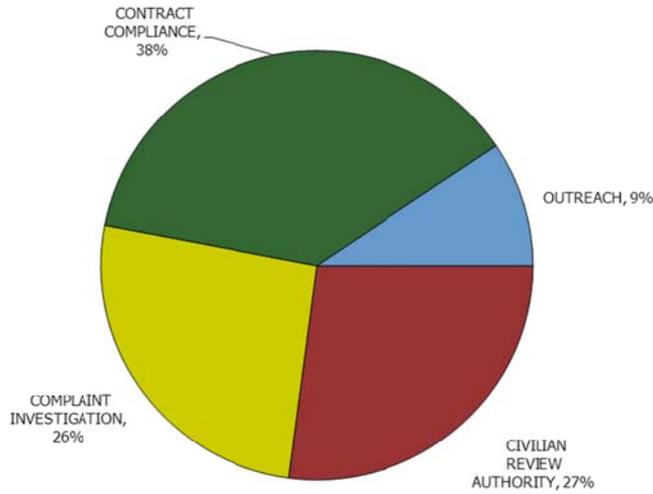
**Expense 2010 - 2013**



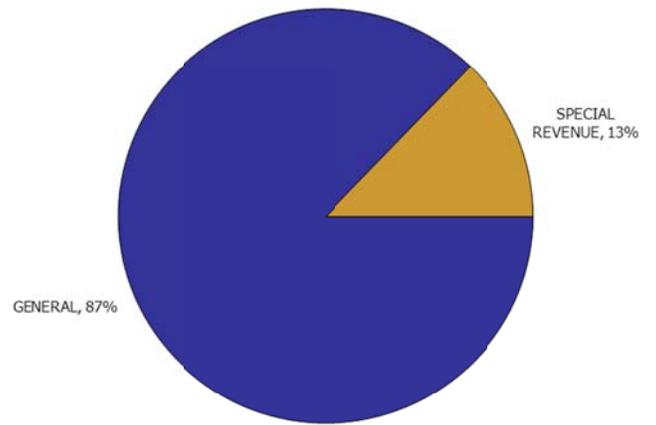
**Revenue 2010 - 2013**



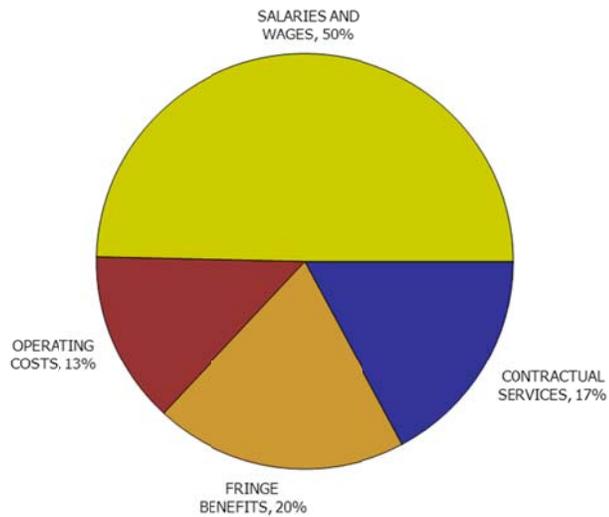
**Expense by Division**



**Expense by Fund**



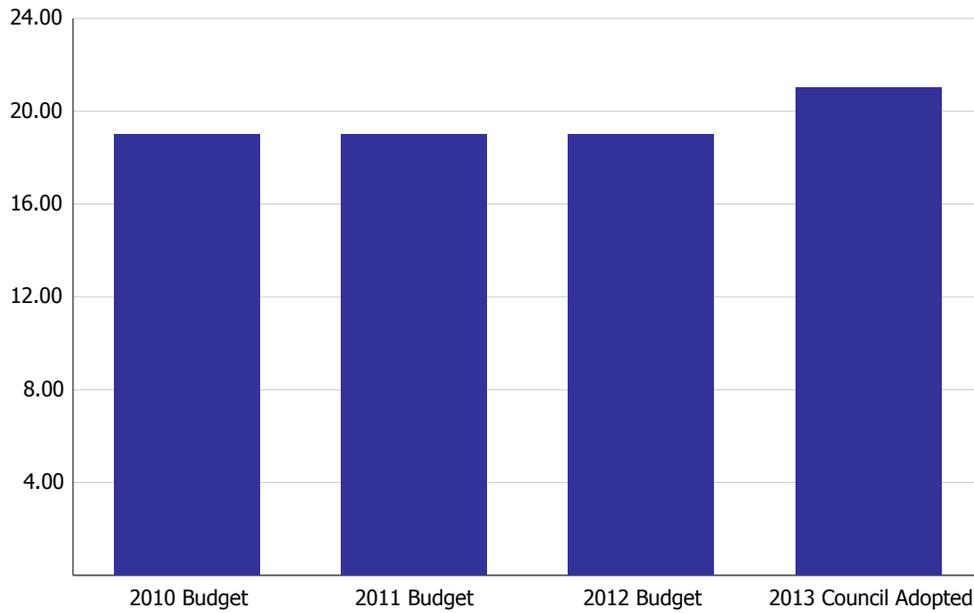
**Expense by Category**



## CIVIL RIGHTS Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ADMINISTRATION	3.00	3.00				0
CIVIL RIGHTS						0
CIVILIAN REVIEW AUTHORITY	5.00	5.00	5.60	5.60	0.0%	0
COMPLAINT INVESTIGATION	4.00	4.00	5.60	5.60	0.0%	0
CONTRACT COMPLIANCE	7.00	7.00	7.80	7.80	0.0%	0
OUTREACH				2.00		2.00
Overall	19.00	19.00	19.00	21.00	11%	2.00

**Positions 2010-2013**



# COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

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## MISSION

CPED works to grow a sustainable city.

## BUSINESS LINES

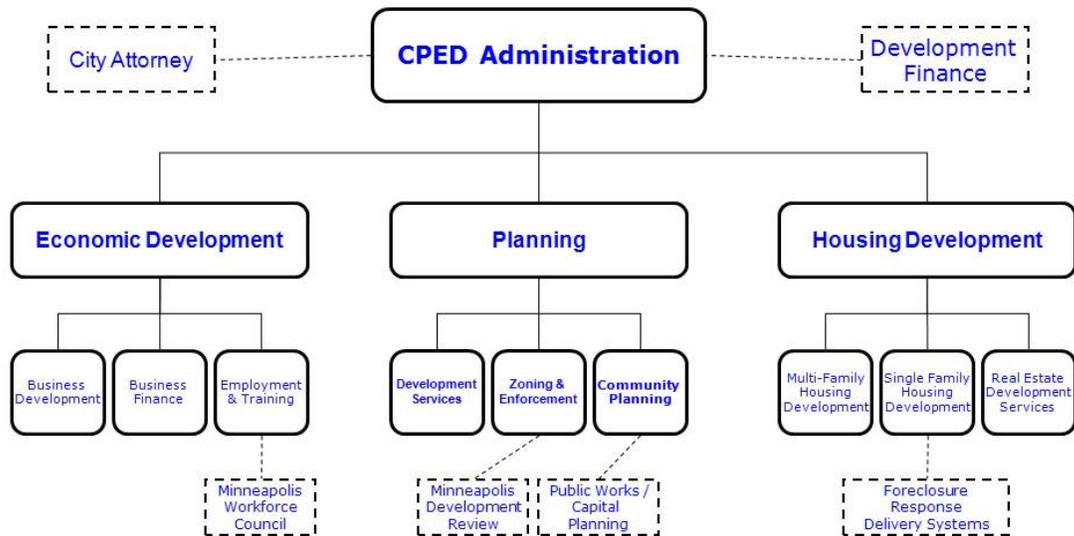
The Department of Community Planning and Economic Development (CPED) has five business lines:

- **Community Planning** – CPED maintains the City's comprehensive plan, guides development and partners in implementation.
- **Economic Policy & Development** – CPED guides the City's role in business development, supports business retention and expansion, creation and attraction in all neighborhoods, including downtown, by providing financing, programmatic and real estate development and expansion tools.
- **Workforce Development** – CPED manages a network that identifies and prepares Minneapolis residents for living-wage jobs and builds partnerships to improve career opportunities in the city.
- **Housing Policy & Development** – CPED guides private, governmental, and non-profit housing investment and development to promote a range of housing types for all incomes throughout the City. In addition, CPED intervenes with targeted programs in areas of housing market failure in order to restore a healthy housing market and stimulate private investment.
- **Planning & Development Services** – CPED administers zoning, heritage preservation and land subdivision regulations.

Other program and management-support activities include real-estate and related technical services, research and public art program.

## Organization Chart

### Department of Community Planning and Economic Development - CPED



Updated 4/3/12

### Goal: A City that Works

#### **CPED Debt Service and Transfers**

Other Fund: \$31,097,206

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.

### Goal: Jobs & Economic Vitality

#### **Corridor Vitality Investment Program**

General Fund: \$272,826

Other Fund: \$2,360,919

The CPED Corridor Vitality Investment Program integrates the City's investment of development resources in designated growth areas along transit corridors. This strategy is consistent with federal and regional investment direction and will help the City garner federal and philanthropic funding. This program is an integrated department-wide framework for corridor investment supporting density and vitality on transit corridors. Program tools include existing development financing and business support through the Great Streets and Higher Density Corridor Housing programs and planning and policy alignment through the Planning Division and TOD Director. The corridor planning, Great Streets, and Higher Density Corridor Housing elements of this program will continue ongoing work, with non-

General Fund resources with the exception of planning staff engaged in program analysis and delivery.

**Regional Planning and Development**

General Fund: \$590,643  
Other Fund: \$167,126

This program aligns CPED-Planning, Economic Development, Public Works and Sustainability within a regional planning and development framework, poising the city for a sustainable future by:

- 1) Accommodating projected population, housing and jobs growth;
- 2) Building complete and healthy communities;
- 3) Growing the local and regional economy through the initiatives of the Metropolitan Business Plan (MBP), and Regional Corridors of Opportunity;
- 4) Protecting natural and historic resources and recreational lands;
- 5) Promoting community livability by anticipating implications of climate change, and
- 6) Guiding infrastructure investment.

The funding for this program is used to maintain and implement the Comprehensive Plan (CP), for conducting policy reviews for citywide bonding and capital investments, for informing private and public investments by prioritizing development infrastructure projects and proposals, and for developing a program to update the Comprehensive Plan.

**RENEW Minneapolis**

General Fund: \$300,000

RENEW Minneapolis provides job-skills training and employment placement services, preparing low-income Minneapolis residents for careers in the 21st century. RENEW targets economic sectors in which increased demand for worker training creates career growth opportunity for underserved Minneapolis populations. These sectors include manufacturing, building systems, construction and renewable energy. This RENEW program will provide 50 Minneapolis low-income minority job seekers access to RENEW Minneapolis services, including \$3,000 in tuition assistance for industry recognized credentialed career training and \$3,000 in career counseling and support services.

**Business Retention, Expansion, and Attraction Program**

General Fund: \$1,338,220  
Other Fund: \$5,156,083

The purpose of this program is to retain existing Minneapolis businesses and help them expand and grow in the city, and to attract new businesses to the city. Businesses small and large create jobs for city residents and grow the tax base, reducing the burden on all. Neighborhood businesses create stability and vitality while providing access to convenient services.

CPED works to retain and attract businesses and generate jobs through a toolbox consisting of business and commercial real estate loans, sale of City-owned commercial properties, site selection assistance, business retention visits encouraging businesses to stay and grow in Minneapolis, guidance on navigating City systems, alerting businesses to opportunities for contracts and sales, business networking opportunities and business-to-business targeted introductions, entrepreneurial business consulting, facilitating redevelopment grants from other governmental entities and through METP by providing employee training and recruitment assistance.

**Minneapolis Food Council initiative**

Other Fund: \$92,830

The City piloted the Business Development Center in 2012 with the Metropolitan Consortium of Community Developers (MCCD) to provide financing and technical assistance for Minneapolis based businesses that process and manufacture local food products. The purpose of the program is to foster the development and expansion of business ventures that promote sustainable agriculture and food production and processing within Minneapolis and the surrounding region.

**Adult Workforce Development Program:**

Other Fund: \$5,790,769

The Adult Employment and Training Program serves low-income, program eligible Minneapolis residents. Services are provided by 13 community-based agencies that compete for performance-based contracts through a request for proposal process. The vendors are paid a fixed dollar amount at pre-determined intervals for successfully assisting their participants in obtaining and retaining employment.

The Dislocated Worker Program serves an important need for Minneapolis jobseekers and aids employers by providing a pool of experienced workers to meet future labor needs. This program is funded by federal Workforce Investment Act (WIA) and Minnesota Workforce Development funds.

**Minneapolis Youth Program**

General Fund: \$300,000

Other Fund: \$3,647,122

The Minneapolis Youth Program provides employment for low-income Minneapolis youth, ages 14-21, significantly reducing youth unemployment and racial disparities in employment in Minneapolis. The STEP-UP interns receive critical work readiness training prior to being placed in a summer job. This training allows them to acquire the necessary skills to succeed on the job and help position themselves for other successes in education and future careers.

**Transportation Planning and Management**

General Fund: \$345,775

Other Fund: \$167,604

The Transportation Planning and Management program develops and coordinates policies to promote a safe, efficient and integrated multi-modal transportation system, well maintained public infrastructure and to ensure community connectedness. Transportation Planning involves long-range planning, participation in regional transportation planning initiatives such as light rail, local bus, and bus rapid transit corridors, as well as planning related to the exploration of streetcar lines through formal Alternatives Analysis (AA) projects. The work of the program also includes representing the City on regional and local boards and technical advisory committees. This program also encompasses advisory efforts and planning analysis related to Minneapolis-St. Paul International Airport.

**Minneapolis Development Review**

General Fund: \$2,796,722

Transferred from Regulatory Services to CPED, Minneapolis Development Review serves as the front door and service center for the City's consolidated development activities and focuses on consistent, streamlined customer service. Minneapolis Development Review ensures high-quality development while requiring that building construction and

rehabilitation projects meet the City's standards in terms of safety, livability and health & environmental sensitivity.

Goal: A Safe Place to Call Home

**Licenses & Consumer Services**

General Fund: \$2,997,132

Transferred from Regulatory Services to CPED, Licenses and Consumer Services regulates business licensing for liquor establishments and over 200 other types of businesses and annually renews 9,000 licenses. This service includes license application review, background checks, and on-site facility inspections, and the collection of license fees.

**Construction Code Services (CCS)**

General Fund: \$7,682,548  
Other Fund: \$359,826

Construction Code Services (CCS), transferred from Regulatory Services to CPED, consists of the two main functions of plan review and inspections with the goal of public safety. Both of these functions are mandated by State law to be performed under the direction of the building official. Plan reviews are done to ensure that the work proposed meets the intent of all codes and ordinances. The reviews performed by CCS take place as part of an extensive review process coordinated by Minneapolis Development Review (MDR).

Goal: Livable Communities, Healthy Lives

**Community Stabilization Program**

General Fund: \$432,250  
Other Fund: \$6,991,588

This program works to stabilize communities through intervening in areas of property market failure by focusing on the City's direct engagement in property acquisition, management and disposition for redevelopment and the actions to address the residential foreclosure crisis. The focus of this program is as follows:

- *Prevention:* Continue foreclosure prevention outreach and counseling
- *Reinvestment:* Pursue strategic property acquisition and promote property development
- *Repositioning:* Engage in community building and marketing efforts
- *Property Management:* Contract services of local businesses and nonprofits to maintain city-owned properties
- *Code Enforcement:* Continue zoning code (and related codes) enforcement efforts through various means and partnerships

**Affordable Housing Development Fund Program**

General Fund: \$592,750  
Other Fund: \$8,804,678

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.

Affordable housing projects further the mission of CPED – “To Grow the City” – by removing blight, revitalizing neighborhoods, creating jobs and increasing the tax base, and catalyzing adjacent private development. This program is essential for meeting the City's Affordable Housing Goals established pursuant to the Livable Communities Act and its related

Metropolitan Council-driven initiatives. The City established a goal to construct 4,200 to 9,300 units of affordable housing between 2011 and 2020. These funds are essential for meeting those goals.

### **Homeownership Support & Development**

Other Fund: \$1,613,722

This program is designed to assist with the development of affordable ownership housing for households with income at or below 80% of the area median income to support development through rehabilitation. This program supports development through rehabilitation and new construction, if applicable. The program includes:

- Affordable Ownership Housing Program – which supports Senior Housing, Co-Ops and development and affordability gap financing for all ownership projects serving household with incomes at, or below 80% of the median income, as required by the funding.
- Home Ownership Works
- CityLiving (Source is Mortgage Revenue Bonds, the amount is market driven)
- Neighborhood Revitalization Program Administration (NRP Funds—contracted on an as requested basis by the neighborhood)

### **Art in Public Places**

Other Fund: \$605,000

The City of Minneapolis Public Art Program includes the annual commissioning of 2-4 public artworks, conservation and care of over four dozen works, provides technical assistance to other agencies and handles proposals for art on public and private property with City assistance.

The City of Minneapolis Public Art Program includes six key components:

1. Art in Public Places: The annual commissioning of 2-4 public artworks, integrated into City building projects, infrastructure, transportation planning, and development, which is funded through two percent of the annual net debt bond. The projects that will be implemented in 2012 include artist-designed utility boxes and the Hennepin Recycling and Drop-off Facility.
2. Conservation: Conservation and care of over four dozen works of art developed through the Art in Public Places. Major conservation of other artworks is sometimes also funded through Art in Public Places.
3. Technical Assistance to other agencies: Technical assistance to other agencies and departments developing and conserving public art projects in the City, including Public Works, Central Corridor and Southwest Transit Way, Neighborhoods, the Minneapolis Park and Recreation Board, Hennepin County and others. Hennepin County and the Interchange will likely be the focus of this type of support in 2012.
4. Public Art Policy: Coordinating the development of policies, guidelines and procedures for Public art by the Minneapolis Arts Commission and the City Council. Advising other partners on policy.
5. Proposals for Art on City Property: Coordinating review by the Public Art Advisory Panel and Minneapolis Arts Commission of proposed gifts of art to the City and permits of public art on City property.
6. Proposals for Art on Private Property: Consulting on and Reviewing proposed public art and mural projects by others and potential conflict with City ordinances, such as zoning and graffiti.

**Protection, Preservation and Design of the Built and Natural Environment**

General Fund: \$1,778,159  
Other Fund: \$852,073

This program carries out legally-mandated regulations required by the Code of Ordinances, MN statues (including the 60-day law), and US Federal law for the protection, preservation, and design of the built and natural environment in the City of Minneapolis. The everyday ongoing work of the program is designed to ensure that growth and change in Minneapolis (through property development and building construction) is consistent with the City's adopted Comprehensive Plan, adopted policies, and all applicable ordinances and laws.

**Green Homes North Program**

General Fund: \$607,378

The Green Homes North program will produce 100 newly constructed owner-occupied housing units over five years that meet green home standards. All units are required to be developed on City owned properties sold to developers. The program is designed to provide development gap assistance (the difference between the total development cost and the sales price).

**FINANCIAL ANALYSIS**

**Expenditure**

For 2013, CPED's budget is \$87.7 million, a 17.2% increase from 2012. This figure is representative of a shift of \$13.8 million in programming from Regulatory Services to CPED. The general fund budget is \$20.0 million, which is also inclusive of this shift from Regulatory Services. The department increased 108 FTEs from 2012 staffing levels, primarily due to the shift in programming from Regulatory Services.

**Revenue**

In 2013, the department anticipates \$88.3 million in revenue, a 0.9% increase from 2012, primarily due to the revenue gains from the shift of Regulatory Services programming.

**Fund Allocation**

In 2013, 23% of the department's budget is from the general fund, or about \$20 million. The remaining budget comes from federal grants, tax increment property taxes, transfers, licenses and permits as well as other sources

**Mayor's Recommended Budget**

As part of the restructuring of the Regulatory Services Department, the Mayor recommended shifting the Minneapolis Development Review and Business Licensing Divisions from Regulatory Services into CPED.

There is a difference in how some divisions of Regulatory Services show up on the organizational chart and how their budget is written programmatically. Because of this the Mayor's recommended budget moves the Environmental Health/Licenses and Consumer Services program and the Minneapolis Development Review program from Regulatory Services into CPED. The Environmental Health/Licenses and Consumer Services program includes both the Business Licensing division and the Environmental Health division. The Mayor recommended moving the Environmental Health division to the Health and Family Support Department, which causes the Mayor's recommended budget to overstate the financial impact within CPED by including the Environmental Health division component of

that programmatic move.

As part of the reorganization of Regulatory Services functions, a committee led by the City Coordinator and consisting of representatives from the Mayor's Office, members of the City Council, Finance staff, and heads of the affected departments convened to develop a strategy to implement the changes necessary to align current Regulatory Services functions to the departments that serve as the best fit for overall synergistic functionality. Based on this, the committees elected to break apart current Regulatory Services divisions, program proposals, and funding structures. The committee had a final plan for the reorganization and allocation of Regulatory Services functions prior to adoption of the 2013 Council Adopted Budget.

Specific recommendations of the Mayor pertaining to the Environmental Health Division within the Environmental Health/Licenses and Consumer Services budget program currently shown as moving to CPED include the elimination of one management FTE and the adoption of a "health risk impact fee" to fund adding six Health Inspector FTEs to support a more robust food inspection program.

The Mayor also recommended the transfer of 1 management FTE to CPED from Regulatory Services.

For CPED's budget, the Mayor recommended funding Greater MSP with \$125,000 from within CPED's budget allocation.

The Mayor further recommended the following changes to CPED budget programming:

- Corridor Vitality Investment Program: The Mayor recommended the elimination of 1 Planner FTE.
- Minneapolis Youth Program: The Mayor recommended an enhanced program to provide over 100 Minneapolis teens access to an enriching summer work experience.
- Protection, Preservation and Design of the Built and Natural Environment: The Mayor recommended a reduction of 1 FTE in Plan Administration and 1 FTE in Zoning Enforcement.
- Green Homes North: The Mayor recommended \$607,378 to provide the City's share of funding in 2013 for over 100 new "green" homes in North Minneapolis over the next five years.

### **Council Adopted Budget**

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) revenue by \$14,602,410. Increase Community Planning & Economic Development's special revenue fund (01900) revenue by \$360,690. (2) Increase Health & Family Support's general fund (00100) revenue by \$587,058. Decrease Health & Family Support's other grants fund (01600) revenue by \$231,058. (3) Decrease Public Work's general fund (00100) revenue by \$5,735,000. (4) Decrease Regulatory Services' general

fund (00100) revenue by \$9,223,410. Decrease Regulatory Services' special revenue fund (01900) revenue by \$360,690.

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) expense appropriation by \$5,685,386. Increase Community Planning & Economic Development's special revenue fund (01900) expense appropriation by \$359,826. Increase Community Planning & Economic Development FTE authorization by 44. (2) Increase Health & Family Support's general fund (00100) expense appropriation by \$2,385,127. Decrease Health & Family Support's other grants fund (01600) by \$231,058. Increase Health & Family Support FTE authorization by 19. (3) Decrease Public Works' general fund (00100) appropriation by \$4,642,469. Decrease Public Works' FTE authorization by 45. (4) Decrease Regulatory Services' general fund (00100) expense authorization by \$3,196,986. Decrease Regulatory Services' special revenue fund (01900) expense appropriation by \$359,826. Decrease Regulatory Service's FTE authorization by 18. (5) The Finance Department is directed to work with the Departments of Community Planning & Economic Development, Health & Family Support, Public Works, and Regulatory Services to make the appropriate adjustments at the program/cost center level to reflect these changes.

Amend the Mayor's recommended 2013 Capital budget for Community Planning and Economic Development by increasing the revenue in the Capital Improvement Fund (04100) by \$605,000 for the Art in Public Places program.

Amend the Mayor's recommended 2013 Capital budget for Community Planning and Economic Development by decreasing expense appropriation in the Capital Improvement Fund (04100) by \$200,000 for the Art in Public Places program.

Direct the Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

The City Attorney's Office is directed to work with Regulatory Services, Community Planning & Economic Development, Health & Family Support, and other affected departments to propose ordinance changes necessary to implement: (1) the reorganization of the Regulatory Services department and (2) the transfer of certain duties from the Regulatory Services to other departments as outlined in the Transition Committee Update, dated

December 3, 2012. The City Attorney's Office is further directed to report proposed changes to the Committee of the Whole in the first Council cycle of 2013.

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

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,934,292	1,767,088	1,673,021	9,928,843	493.5%	8,255,822
FRINGE BENEFITS	650,492	652,825	619,318	3,753,291	506.0%	3,133,973
CONTRACTUAL SERVICES	676,397	555,549	1,097,238	3,796,137	246.0%	2,698,899
OPERATING COSTS	265,470	281,606	92,958	1,168,541	1,157.1%	1,075,583
CAPITAL	0	38	75,000	1,387,591	1,750.1%	1,312,591
TRANSFERS	6,000	0	0			0
<b>TOTAL GENERAL</b>	<b>3,532,651</b>	<b>3,257,106</b>	<b>3,557,535</b>	<b>20,034,403</b>	<b>463.2%</b>	<b>16,476,868</b>
<b>DEBT SERVICE</b>						
DEBT SERVICE	14,271,772	2,526,028	0	2,861,682		2,861,682
TRANSFERS	1,500,443	648,221	0			0
<b>TOTAL DEBT SERVICE</b>	<b>15,772,215</b>	<b>3,174,249</b>		<b>2,861,682</b>		<b>2,861,682</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	28,924	37,734	72,357	74,046	2.3%	1,690
FRINGE BENEFITS	12,393	14,992	25,471	26,508	4.1%	1,038
CONTRACTUAL SERVICES	356,098	225,599	247,663	504,445	103.7%	256,782
OPERATING COSTS	424	3,956	0			0
CAPITAL	39,160	700	0			0
<b>TOTAL CAPITAL PROJECT</b>	<b>436,999</b>	<b>282,981</b>	<b>345,490</b>	<b>605,000</b>	<b>75.1%</b>	<b>259,509</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	111,013	181,239	351,238	249,614	-28.9%	(101,624)
FRINGE BENEFITS	36,670	54,847	117,479	84,010	-28.5%	(33,468)
CONTRACTUAL SERVICES	1,988,508	2,378,861	475,144	618,783	30.2%	143,639
OPERATING COSTS	2,075	24,256	1,483,217	18,400	-98.8%	(1,464,817)
CAPITAL	15,918	1,868	2,113,688	130,000	-93.8%	(1,983,688)
DEBT SERVICE	33,332	24,525	0			0
TRANSFERS	397,602	499,224	0			0
<b>TOTAL ENTERPRISE</b>	<b>2,585,119</b>	<b>3,164,820</b>	<b>4,540,765</b>	<b>1,100,807</b>	<b>-75.8%</b>	<b>(3,439,958)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	7,896,107	8,055,325	6,626,125	6,025,782	-9.1%	(600,343)
FRINGE BENEFITS	2,356,499	2,294,348	2,324,209	2,101,802	-9.6%	(222,407)
CONTRACTUAL SERVICES	33,674,145	32,638,565	22,185,345	20,036,860	-9.7%	(2,148,485)
OPERATING COSTS	3,268,957	3,804,055	1,608,382	2,910,241	80.9%	1,301,859
CAPITAL	57,866,905	41,543,665	22,193,553	20,761,497	-6.5%	(1,432,056)
DEBT SERVICE	0	0	109,099	108,574	-0.5%	(525)
TRANSFERS	28,837,761	20,814,387	11,349,962	11,194,302	-1.4%	(155,660)
<b>TOTAL SPECIAL REVENUE</b>	<b>133,900,375</b>	<b>109,150,344</b>	<b>66,396,675</b>	<b>63,139,058</b>	<b>-4.9%</b>	<b>(3,257,617)</b>

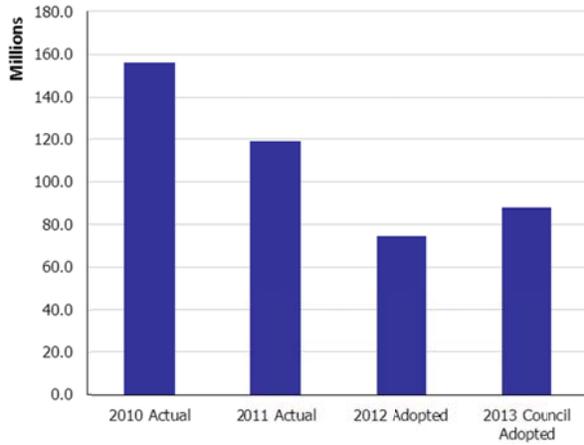
**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>TOTAL EXPENSE</b>	<b>156,227,359</b>	<b>119,029,499</b>	<b>74,840,465</b>	<b>87,740,950</b>	<b>17.2%</b>	<b>12,900,484</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	0	0	0	1,000	0.0%	1,000
CHARGES FOR SERVICES	395,310	369,895	830,000	696,000	-16.1%	(134,000)
FINES AND FORFEITS	0	0	0	163,000	0.0%	163,000
INTEREST	0	0	0		0.0%	0
LICENSE AND PERMITS	613,426	777,426	620,000	23,892,410	3,753.6%	23,272,410
OTHER MISC REVENUES	2,272	1,173	2,000	21,000	950.0%	19,000
SPECIAL ASSESSMENTS	0	17,156	0	7,000	0.0%	7,000
<b>GENERAL</b>	<b>1,011,008</b>	<b>1,165,650</b>	<b>1,452,000</b>	<b>24,780,410</b>	<b>1,606.6%</b>	<b>23,328,410</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	1,639,061	1,251,103	0		0.0%	0
CHARGES FOR SERVICES	9,007,468	9,545,193	425,000	1,518,000	257.2%	1,093,000
CONTRIBUTIONS	88,875	21,144	0		0.0%	0
FEDERAL GOVERNMENT	22,852,765	20,349,814	5,273,652	4,867,961	-7.7%	(405,691)
FINES AND FORFEITS	0	0	0	37,690	0.0%	37,690
INTEREST	1,397,173	820,456	187,504	140,292	-25.2%	(47,212)
LICENSE AND PERMITS	0	0	0	241,000	0.0%	241,000
LOCAL GOVERNMENT	1,027,583	503,741	0		0.0%	0
OTHER MISC REVENUES	3,606,445	6,455,138	12,686,393	3,944,800	-68.9%	(8,741,593)
PROPERTY TAXES	41,843,214	56,735,079	52,945,265	38,328,897	-27.6%	(14,616,368)
RENTS	5,138,909	4,439,021	3,302,360	3,269,506	-1.0%	(32,854)
SALES AND OTHER TAXES	293	293	0		0.0%	0
SPECIAL ASSESSMENTS	0	0	0	82,000	0.0%	82,000
STATE GOVERNMENT	13,306,545	12,241,527	1,935,000	2,100,000	8.5%	165,000
TRANSFERS IN	18,615,715	6,528,286	4,634,535	4,891,811	5.6%	257,276
<b>SPECIAL REVENUE</b>	<b>118,524,046</b>	<b>118,890,794</b>	<b>81,389,709</b>	<b>59,421,957</b>	<b>-27.0%</b>	<b>(21,967,752)</b>
<b>CAPITAL PROJECT</b>						
LONG TERM LIABILITIES PROCEEDS	(272,573)	0	0		0.0%	0
TRANSFERS IN	641,000	360,000	0	605,000	0.0%	605,000
<b>CAPITAL PROJECT</b>	<b>368,427</b>	<b>360,000</b>		<b>605,000</b>		<b>605,000</b>
<b>DEBT SERVICE</b>						
INTEREST	527	126	0		0.0%	0
TRANSFERS IN	14,856,111	3,280,203	0	2,861,682	0.0%	2,861,682
<b>DEBT SERVICE</b>	<b>14,856,638</b>	<b>3,280,329</b>		<b>2,861,682</b>		<b>2,861,682</b>
<b>ENTERPRISE</b>						

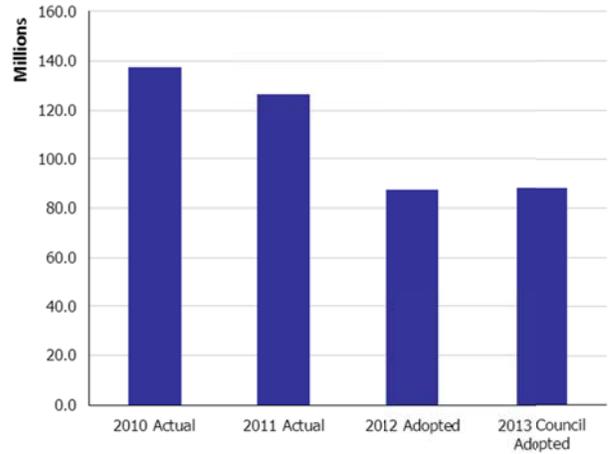
**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
CHARGES FOR SALES	0	5,000	0		0.0%	0
CHARGES FOR SERVICES	2,179,678	2,199,348	867,000		-100.0%	(867,000)
INTEREST	46,291	191,718	0		0.0%	0
OTHER MISC REVENUES	129,768	0	3,500,000	625,000	-82.1%	(2,875,000)
RENTS	285,623	275,000	328,000		-100.0%	(328,000)
TRANSFERS IN	200,000	0	0		0.0%	0
<b>ENTERPRISE</b>	<b>2,841,360</b>	<b>2,671,066</b>	<b>4,695,000</b>	<b>625,000</b>	<b>-86.7%</b>	<b>(4,070,000)</b>
<b>TOTAL REVENUE</b>	<b>137,601,478</b>	<b>126,367,839</b>	<b>87,536,709</b>	<b>88,294,049</b>	<b>0.9%</b>	<b>757,340</b>

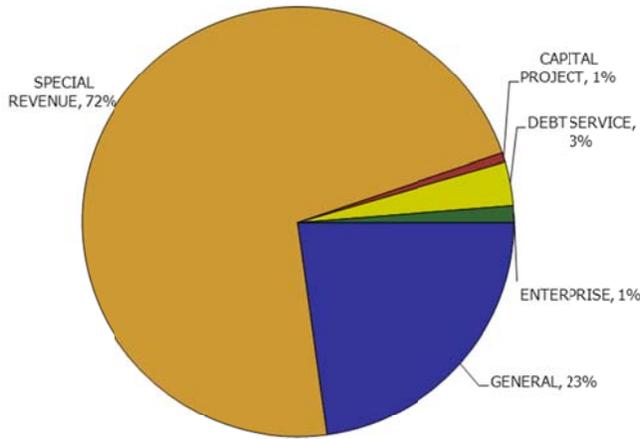
**Expense 2010 - 2013**



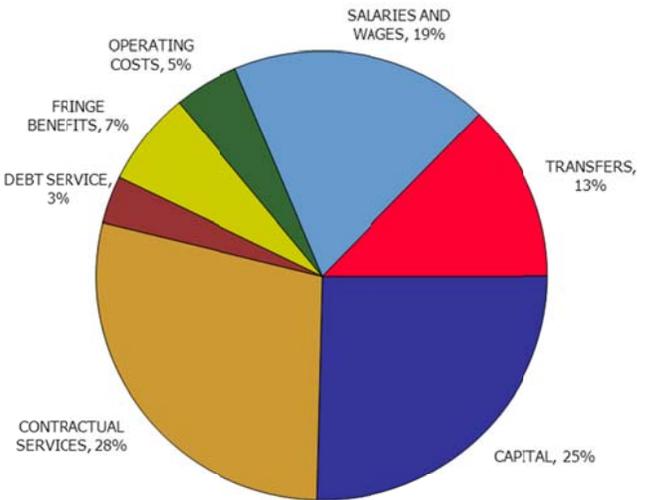
**Revenue 2010 - 2013**



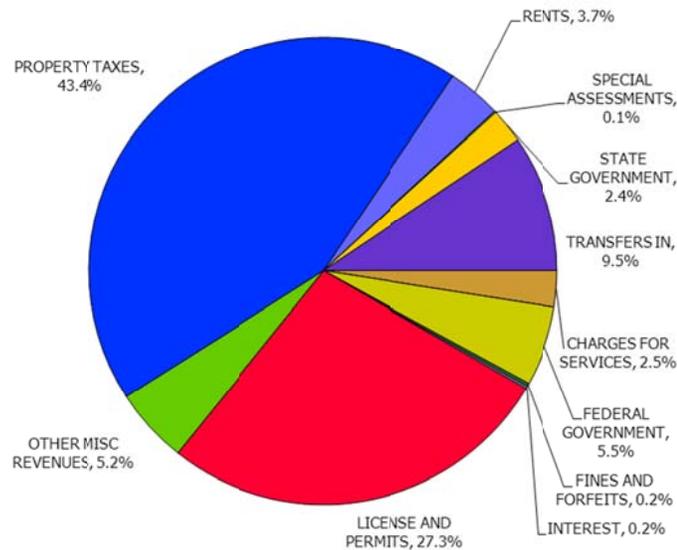
**Expense by Fund**



**Expense by Category**



**Direct Revenue by Type**

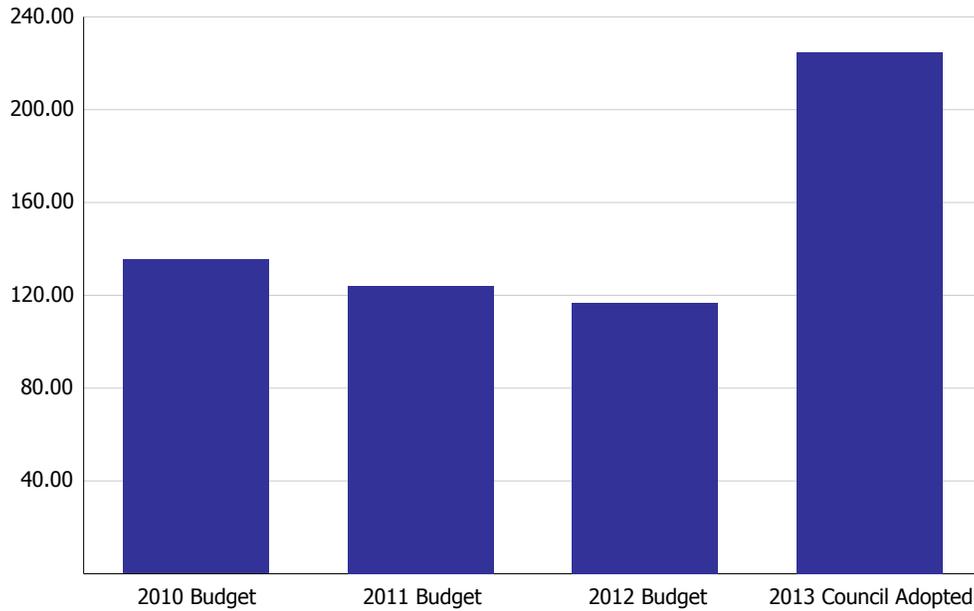


# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
CPED						0
TOTAL CPED	135.41	124.00	116.79	224.80	92.5%	108.02
Overall	135.41	124.00	116.79	224.80	92%	108.02

## Positions 2010-2013



# FIRE

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## **MISSION**

Members of the Minneapolis Fire Department are thoroughly trained and ready to protect lives, property and the environment by rapidly responding to emergencies and hazardous situations. The department is committed to safety 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. Minimize loss of life or property and environmental degradation**

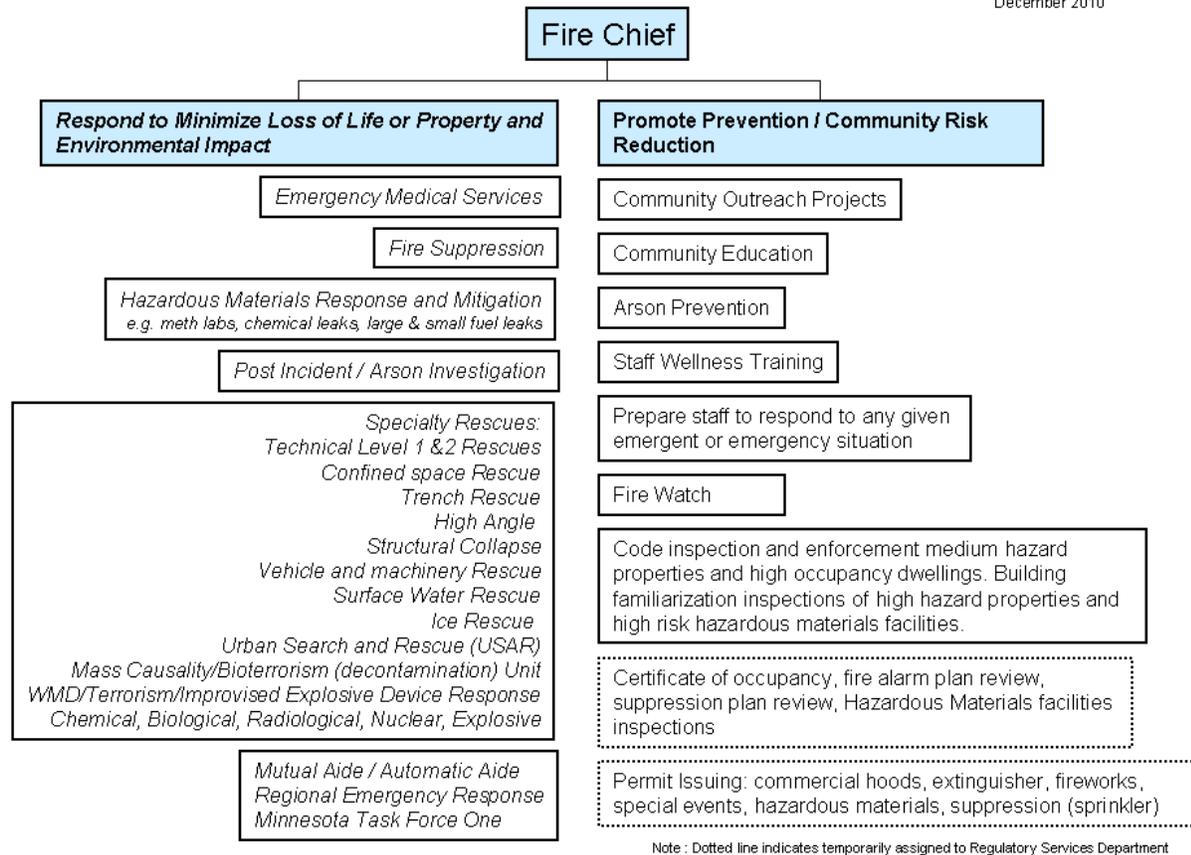
- Provide Emergency Medical Services (EMS), Fire suppression, Specialized Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits our city 24 hours per day, 7 days a week
- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of Hazard Incident Management Team (HIMT) 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 mutual aid and automatic aid agreements

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

- Utilize 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
- Complete code inspection and enforcement in medium hazard properties and high occupancy dwellings. Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

# ORGANIZATION CHART

December 2010



## Goal: A City that Works

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

General Fund: \$35,930,580  
Other Fund: \$544,462

Fire Suppression, Emergency Medical Service and Technical Rescue describes the increased variety of responses by cross-trained personnel who perform multiple functions in a growing range of services, such as emergency medical services, hazardous materials response, technical rescue, prevention education and terrorism/WMD response.

## Goal: A Safe Place to Call Home

### **Cadet List Formation and Hiring (Bell-curve staffing)**

General Fund: \$1,100,329

The program encompasses every aspect of bringing new cadets onto the Minneapolis Fire Department and replacing the current hiring list. This includes recruitment, testing, application and application fees, tutoring, background checks, hiring, and cadet training.

## **Fire Investigation**

General Fund: \$720,760

The Investigation program investigates and tracks the causes and origin of fires in order to focus fire prevention and education efforts, and to support the prosecution of arson crimes.

## **Fire Department Training & Recruitment**

General Fund: \$5,858,853

The training program is the foundation from which all firefighters' skills are built. The pursuit of excellence and high professional standards is vital the department's success. It is achieved through continuous skills training, instilling a value of life-long learning, the development of leadership traits and ensuring a focus on wellness, health and safety of the community.

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

General Fund: \$5,138,254

Prevention is the best form of suppression. The Community Risk Reduction and Community Outreach program promotes fire prevention and community risk reduction by proactively working within 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, low income and our aging populations.

## **Code Inspection & Enforcement**

General Fund: \$5,041,627

The program includes inspections and code enforcement for commercial and residential buildings, Fire Watch at public events and the familiarization of high risk hazardous facilities and properties.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Fire Department's budget increases from \$52.3 million to \$54.3 million from 2012 to 2013. This is an increase of \$2.1 million, or 3.9%. The Fire Department's 2013 expenditure budget reflects the following changes from 2012:

- 15 new firefighter cadets to be hired in 2013.
- 6 firefighters are funded with a 2011 SAFER grant.
- Big percentage and monetary increases in healthcare costs and workers compensation claims.

### **Revenue**

Revenues are projected to increase by 15.6% in this department due to the acceptance of the 2011 SAFER grant which funds 6 firefighters for the entire year. This grant will provide Fire \$534,000 in 2013. The department's total revenues in 2013 are projected to be \$4.5 million.

### **Fund Allocation**

This department is funded completely in the General Fund with the exception of the SAFER grant funding of \$534,000 and private donations/contributions.

**Mayor's Recommended Budget**

The Mayor recommended no programmatic changes to the proposed budget and recommends an additional \$1.1 million of ongoing funding to maintain staffing levels for the SAFER Grant and in anticipation of significant attrition. If the department is awarded a second SAFER Grant in 2012, the additional general fund allocation will be reduced by the amount of the new award.

**Council Adopted Budget**

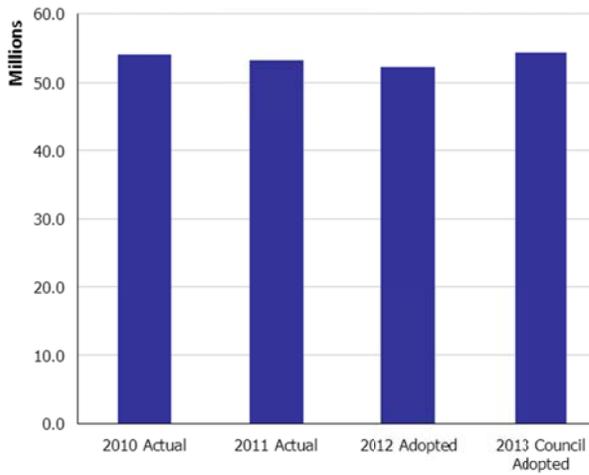
Council approved the Mayor's recommendations and added the following staff direction:

The Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

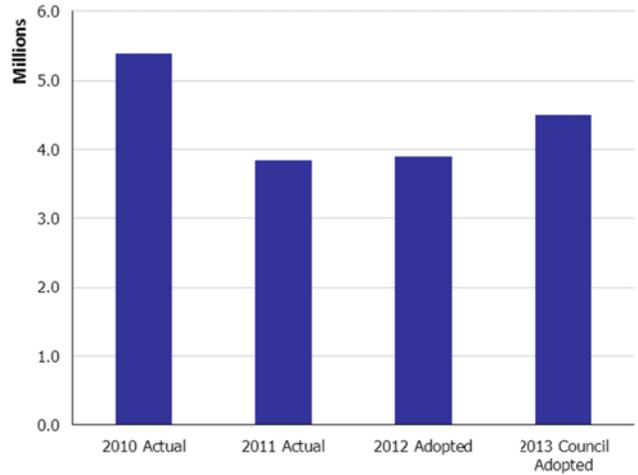
**FIRE  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	33,149,222	32,005,679	30,884,397	32,411,274	4.9%	1,526,878
FRINGE BENEFITS	13,257,603	12,945,926	12,630,252	13,609,281	7.8%	979,030
CONTRACTUAL SERVICES	5,722,764	5,778,055	6,415,276	5,593,293	-12.8%	(821,983)
OPERATING COSTS	1,653,729	1,881,141	2,203,395	2,043,653	-7.2%	(159,742)
CAPITAL	21,816	6,196	138,926	132,901	-4.3%	(6,025)
<b>TOTAL GENERAL</b>	<b>53,805,134</b>	<b>52,616,998</b>	<b>52,272,245</b>	<b>53,790,402</b>	<b>2.9%</b>	<b>1,518,157</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	35,610	14,798	0	370,046		370,046
FRINGE BENEFITS	266	1,826	0	164,416		164,416
CONTRACTUAL SERVICES	88,595	78,087	10,000	10,000	0.0%	0
OPERATING COSTS	87,579	37,720	0			0
CAPITAL	87,266	526,500	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>299,315</b>	<b>658,930</b>	<b>10,000</b>	<b>544,462</b>	<b>5,344.6%</b>	<b>534,462</b>
<b>TOTAL EXPENSE</b>	<b>54,104,450</b>	<b>53,275,928</b>	<b>52,282,245</b>	<b>54,334,865</b>	<b>3.9%</b>	<b>2,052,620</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	249	321	250	250	0.0%	0
CHARGES FOR SERVICES	966,969	493,805	674,000	646,000	-4.2%	(28,000)
LICENSE AND PERMITS	2,210,319	1,328,560	1,383,000	1,383,000	0.0%	0
OTHER MISC REVENUES	136,028	130,564	0		0.0%	0
STATE GOVERNMENT	1,896,858	1,797,484	1,830,000	1,930,000	5.5%	100,000
<b>GENERAL</b>	<b>5,210,423</b>	<b>3,750,733</b>	<b>3,887,250</b>	<b>3,959,250</b>	<b>1.9%</b>	<b>72,000</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	2,981	10,155	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	170,044	84,693	0	534,462	0.0%	534,462
<b>SPECIAL REVENUE</b>	<b>173,025</b>	<b>94,848</b>	<b>10,000</b>	<b>544,462</b>	<b>5,344.6%</b>	<b>534,462</b>
<b>TOTAL REVENUE</b>	<b>5,383,448</b>	<b>3,845,582</b>	<b>3,897,250</b>	<b>4,503,712</b>	<b>15.6%</b>	<b>606,462</b>

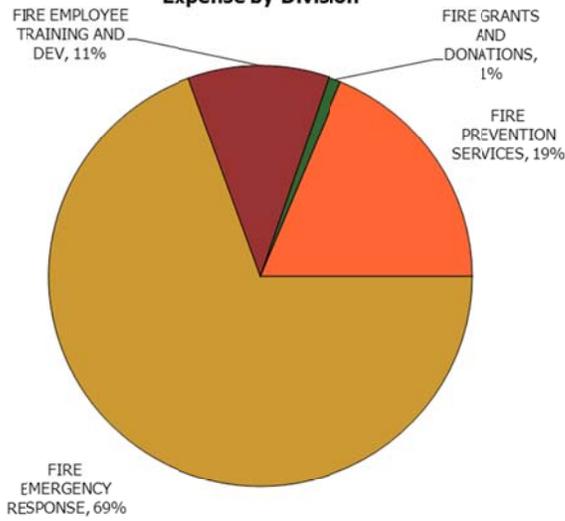
**Expense 2010 - 2013**



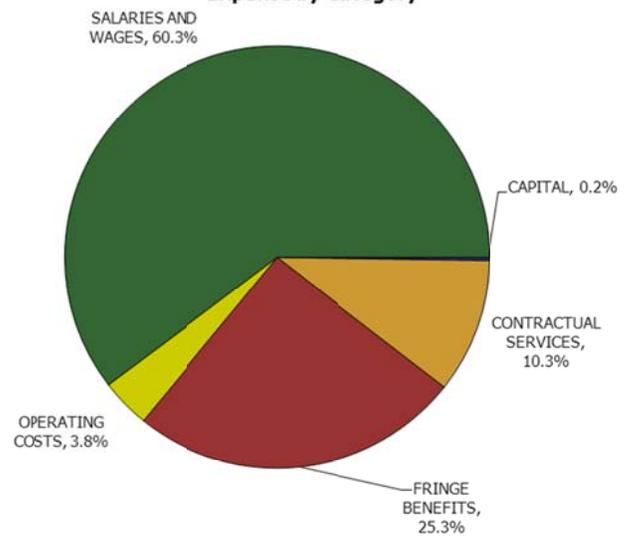
**Revenue 2010 - 2013**



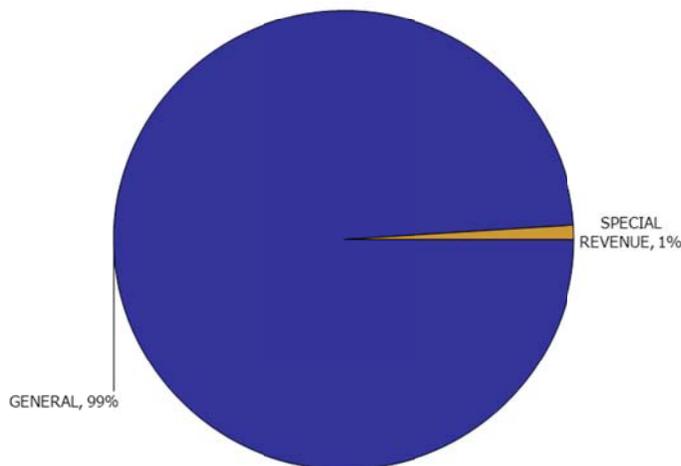
**Expense by Division**



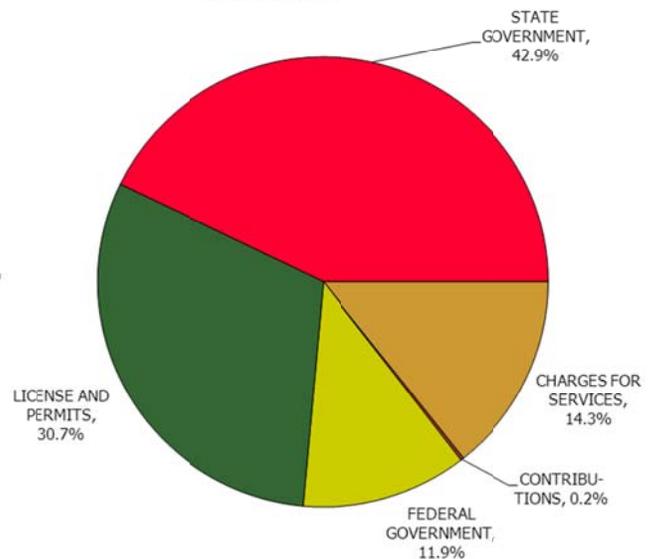
**Expense by Category**



**Expense by Fund**



**Direct Revenue by Type**

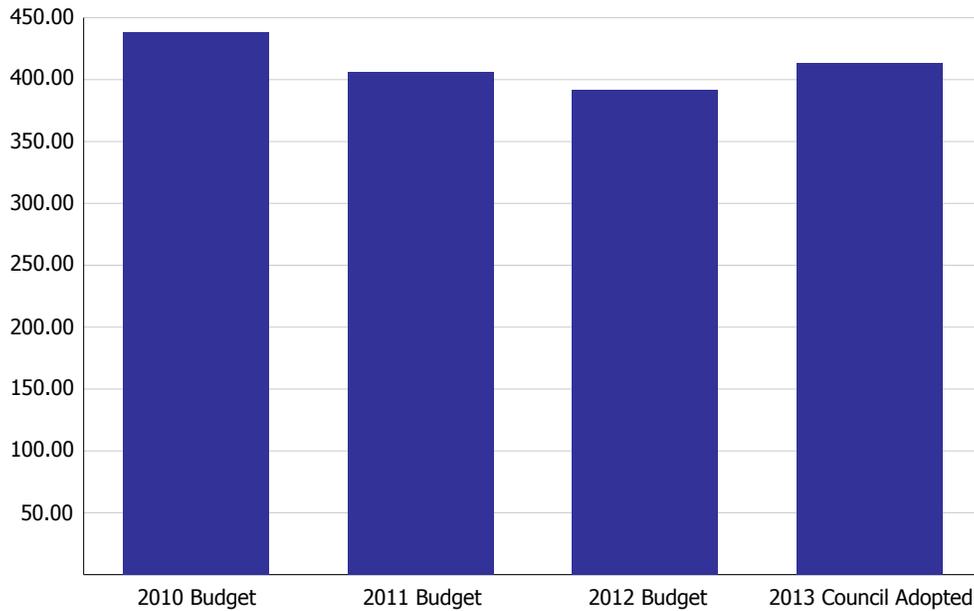


# FIRE

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
FIRE EMERGENCY RESPONSE	400.00	379.00	268.15	283.15	5.6%	15.00
FIRE INFORMATION SERVICES	2.00	2.00				0
FIRE PREVENTION SERVICES	17.00	4.00	78.55	78.70	0.2%	0.15
FIRE HEADQUARTERS	8.00	8.00				0
FIRE DEPARTMENT			0.00		-100.0%	0.00
FIRE FINANCE AND LOGISTICS	5.00	5.00				0
FIRE GRANTS AND DONATIONS				6.00		6.00
FIRE EMPLOYEE TRAINING AND DEV	6.00	8.00	45.30	45.15	-0.3%	(0.15)
<b>Overall</b>	<b>438.00</b>	<b>406.00</b>	<b>392.00</b>	<b>413.00</b>	<b>5%</b>	<b>21.00</b>

### Positions 2010-2013



# HEALTH AND FAMILY SUPPORT

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## MISSION

To promote health equity in Minneapolis and meet the unique needs of our urban population by providing leadership and fostering partnerships.

## BUSINESS LINES

### **Promote health; healthy residents, communities, and environments**

A major responsibility of a local public health agency is health promotion. In Minneapolis, community engagement and partnerships are critical to success in this area. The department seeks out representatives of diverse communities to elicit their unique perspectives and build on their strengths to improve community health. The department works to involve families, youth, and seniors in decisions that affect their well-being. Special projects target key phases across the lifespan. For example, a long-term partnership with area clinics and social service agencies aims to improve the health of babies and mothers by promoting early entry into prenatal care and providing targeted health education and care coordination services up to two years after the baby's birth. Other programs aim to reduce youth violence and promote healthy development by providing mentors and offering out-of-school time activities to youth and assistance to parents of teens. School-based clinics provide nutritional counseling, mental health and reproductive health services to high school students. A senior center reduces social isolation and engages older residents in activities that promote and maintain health.

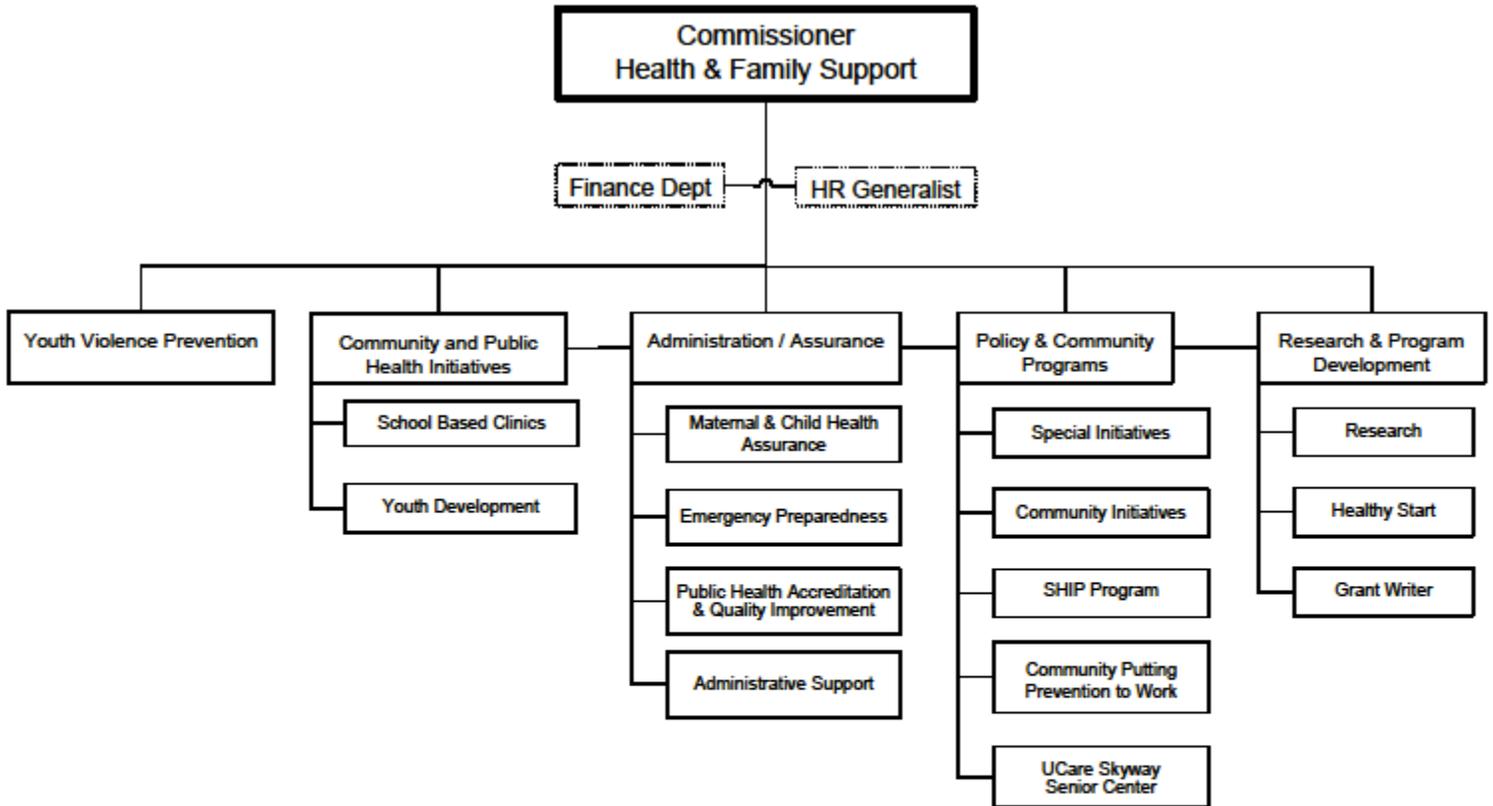
### **Address factors affecting health: social conditions and physical environment**

Individual health is highly dependent on the environments in which individuals live and work, and this is most apparent in urban environments, where population density and mobility are higher and poverty is more concentrated. The department works with community agencies to promote lead-free and smoke-free homes and ensure physical safety for infants and toddlers in their homes and child care centers. To promote healthy weight through easier access to physical activity options and more nutritious foods, the department works with City departments, schools, child care centers, and worksites to create healthier environments through policy changes. The department also supports place-based interventions, such as the Allina Backyard Initiative and the Northside Achievement Zone which aim to create broad collaborations to institute change at multiple levels to address a variety of goals simultaneously.

### **Protect the public's health: disease prevention and control and emergency preparedness**

Preventing and controlling infectious diseases is vital to community health. Pandemic influenza is an example of a situation that requires combined expertise in infectious disease control and emergency preparedness. The department works to address this through partnerships with Hennepin County, community clinics, and other community agencies. The department works to identify populations at highest risk of specific diseases, such as sexually transmitted infections, and work with knowledgeable community members to develop targeted strategies that meet the unique needs of specific groups. As an urban public health agency, the department has a focus on populations that require messages and intervention tailored to their particular needs, whether due to language differences, cultural norms, social isolation, or history of traumatic experiences.

## ORGANIZATION CHART



### Public Health Core Infrastructure

General Fund: \$755,319  
Other Fund: \$831,147

The core infrastructure program compiles and interprets health data and engages a broad network of residents and community-based agencies to identify and address health problems and their precursors. The program examines efforts across the country and internationally to identify successful methods for responding to priority health issues. The Department uses assessment data and research to develop and implement community-based policy and program changes.

Goal: Eco-Focused

**Lead Poisoning Prevention and Healthy Homes**

General Fund: \$20,308  
Other Fund: \$274,435

The Lead Poisoning Prevention and Healthy Homes initiative is aimed at eliminating elevated lead levels in Minneapolis for children under six and reducing indoor environmental hazards. The Department accomplishes its objectives by securing contractual agreements with community agencies that perform outreach services, education, in-home visiting and referrals to remediation services. The Department provides education and outreach to families whose children have lower blood lead poisoning levels and works with clinics to coordinate this approach.

**Environmental Services New Initiatives**

General Fund: \$287,123

Environmental Services' enforcement activities have been extremely successful in addressing pollution from erosion, spills and noise. The City has established goals and numeric targets to improve air quality and reduce carbon dioxide emissions. However, the City's authority does not allow for effective regulatory control of air pollution. In partnership with local businesses, state agencies and community partners, this new program will implement strategies that further these environmental and clean energy goals while achieving public health and economic benefits. In 2013, this program is in the Health and Family Support Department, a transfer of programming into this department from Regulatory Services.

**Safe and Healthy Homes Investment Partnership (SHHIP)**

General Fund: \$50,000

The goal of this program is to better align city and community resources so that residents receive improved, efficient, and coordinated assistance with addressing indoor health issues such as lead poisoning prevention, reduction of asthma triggers, identification and remediation of radon, trips and fall prevention for seniors, more efficient weatherization and energy assistance. The long term goal is to systematically address the above-referenced healthy homes issues in a coordinated fashion between City Departments and community partners.

Goal: Livable Communities, Healthy Lives

**Healthy Living Minneapolis**

General Fund: \$69,856  
Other Fund: \$765,050

The 2012-2013 Healthy Living Minneapolis initiative is a collection of 14 projects aimed at decreasing obesity and tobacco use and the chronic diseases caused by it. The Department and its partners primarily use policy, systems and environmental approaches that create improvements affecting populations rather than programmatic and educational approaches that affect individuals or small groups. Because rates of obesity, tobacco use and related chronic diseases are associated with poverty, the Department's 2013 efforts are concentrated in 11 Minneapolis communities with the highest proportions of people in poverty.

Goal: Many People, One Minneapolis

**Health Care Safety Net**

General Fund: \$0  
Other Fund: \$370,902

As a local public health board operating a health department, the City is mandated by statute to ensure access to health services for Minneapolis residents. Populations whose health is heavily dependent on accessing health services include women of childbearing age and children. Services provided include primary medical and dental care, prenatal care, family planning with both male and female reproductive health services, disease prevention and management, mental health, adolescent care, and child and teen check-ups. Services are provided to Minneapolis residents who are the hardest to reach - the underserved/uninsured, and families living at or below 200% of poverty.

**Perinatal, Early Childhood and Family Health**

General Fund: \$518,481  
Other Fund: \$2,095,670

This program promotes maternal, paternal, infant and child health through a range of coordinated and complementary services.

**School Based Clinic Program**

General Fund: \$442,732  
Other Fund: \$2,484,161

The Department operates School Based Clinics (SBC) in six Minneapolis public high schools and the Broadway Teen Parent Program alternative school at Longfellow. All clinic services are provided by medical and behavioral health professionals, focus on adolescent health services including acute illness care, well-teen exams, reproductive care, nutrition education, immunizations, and mental health screenings, diagnostic assessments and therapy.

**Senior Services**

General Fund: \$86,247  
Other Fund: \$174,800

Department senior services include two areas of activities - the UCare Skyway Senior Center and public health nurses home visits to low income, at-risk, and under/uninsured seniors.

**Youth Development and Teen Pregnancy Prevention**

General Fund: \$417,666  
Other Fund: \$1,008,636

The Youth Development and Teen Pregnancy Prevention program has four primary components: ensuring that policy and programs for youth are aligned with positive youth development theory and evidence-based, creating and maintaining collaborative partnerships, addressing disparities in youth development and teen pregnancy through program development, and managing contracts related to the above.

Goal: A Safe Place to Call Home

**Emergency Preparedness and Infectious Disease**

General Fund: \$94,506  
Other Fund: \$489,762

Local public health departments are required by statute (and by charter in Minneapolis) to assure the health and safety of residents and visitors from infectious disease. The Department

does so through collaboration, contracts, and participation in a community-wide continuum of care. That continuum includes day-to-day prevention and intervention activities, responses to small events, and responses to large public health emergencies.

### **Youth Violence Prevention**

General Fund: \$47,715  
Other Fund: \$448,266

The department provides citywide leadership and coordination for implementing the Youth Violence Prevention Blueprint for Action in partnership with other government and community partners. Adopted by the Mayor and City Council in 2008, the Blueprint outlines four major goals: connecting youth to trusted adults, intervening at the first sign of risk, restoring youth that have gone down the wrong path, and unlearning the culture of violence. The Blueprint uses the public health approach and positive youth development theory as its framework for developing policy and program initiatives.

### **Environmental Health**

General Fund: \$2,101,923

Transferred from Regulatory Services to Health and Family Support, Environmental Health ensures commercial and institutional food offerings are safe and in compliance with state and local health codes by conducting more than 7,000 inspections a year of restaurants, schools, board and lodging facilities, hotels, pools, tanning and body arts establishments, daycares, farmers markets, groceries, and food vendors.

As an enhancement to the program that was transferred from Regulatory Services to Health and Family Support, this initiative will add six environmental health inspectors to the Environmental Health program in order to meet requirements outlined in separate delegation agreements with the Minnesota Department of Agriculture and the Minnesota Department of Health, and to maintain health and safety at the aforementioned licensed businesses in the City.

### **Environmental Services**

General Fund: \$1,363,550

Environmental Services protects our air, water and land from pollutants and toxins by enforcing state and local environmental laws, providing technical assistance and operating the state well monitoring program as delegated by the Minnesota Department of Health. In 2013, this program is in the Health and Family Support Department, a transfer of programming into this department from Regulatory Services.

### **Healthy Homes and Lead Hazard Control**

General Fund: \$415,403  
Other Fund: \$1,042,340

Lead Hazard Control responds when children are lead poisoned. Response includes testing properties and ordering the removal of lead hazards. Through two separate multimillion dollar federal grants, the program proactively addresses lead and healthy homes issues in additional residential properties. In 2013, this program is in the Health and Family Support Department, a transfer of programming into this department from Regulatory Services.

### **Preventing High-Risk Youth from Becoming Victims of Violence**

General Fund: \$275,000

In 2012, City representatives participated in a series of meetings to learn about two data-driven efforts addressing youth violence prevention. One effort in Chicago, called the Culture of Calm,

began with a retrospective study of youth who had been injured by a gunshot. The other initiative, in Milwaukee, uses data coordinated by an epidemiologist in the police department to prevent future violence.

Planning is underway to replicate the Chicago retrospective study of risk factors present in the lives of youth who have been violently injured. A Minneapolis-specific retrospective study identifying those factors most predictive of being injured will be completed by the end of 2012. Resources to complete this study include pro-bono data analysis by a private firm, in-kind support of City, County and MPS attorneys, and pooled local funding to support coordination of the effort. This 2013 budget proposal is to fund the second stage of the development of a data-driven initiative to provide intensive support to youth identified as very high-risk for being injured through violent means.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Health Department's budget increases from \$10.7 million to \$16.9 million from 2012 to 2013. This is an increase of \$6.2 million or 58%. The Health Department's 2013 budget reflects the following changes from 2012:

- The transfer of the Environmental Services, Lead & Healthy Homes and Food, Lodging & Pools programs from the Regulatory Services Department.
- The department increased 39.50 FTEs from 2012 staffing levels due to the transfer for a net gain of 40.75 FTEs when coupled with the 1.1 FTE added to support the new program Preventing High-Risk Youth from Becoming Victims of Crime and other administrative changes.
- Preventing High-Risk Youth from Becoming Victims of Crime: \$165,000 in one-time funding and \$110,000 and 1.1 FTE in ongoing support is funded for this new initiative.
- Safe and Healthy Homes Investment Partnership: \$50,000 in one-time funding to better align city and community resources so that residents receive improved, efficient, and coordinated assistance with addressing indoor health issues.
- \$203,000 of additional ongoing funding for the Environmental Services program to reduce environmental toxin pollution, improve energy efficiency in buildings and implement a new building energy benchmarking program.

### **Revenue**

Revenues are projected to increase by 52.4% in this department due to the transfer in of former Regulatory Services programming. The department's total revenues in 2013 are projected to be \$11.8 million.

### **Fund Allocation**

General Fund resources account for 41% of this department's funding, with the remainder of the department's funding found in the Federal, State and other grant funds.

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

As part of the reorganization of the Regulatory Services Department, the Mayor recommends shifting the Environmental Services Division from the Regulatory Services Department into the Health and Family Support Department.

By program, the Mayor's recommended budget transfers the Environmental Services and Lead & Healthy Homes programs into the Health and Family Support Department from Regulatory Services.

The Mayor also recommended \$203,000 of additional ongoing funding for the Environmental Services program to reduce environmental toxin pollution, improve energy efficiency in buildings and implement a new building energy benchmarking program.

As noted in the departmental recommendation language for CPED, the Mayor also recommended moving the Environmental Health Division from the Regulatory Services Department to the Health and Family Support Department. Because this Division within Regulatory Services is contained within the Environmental Health/Licenses and Consumer Services program, and the Mayor's recommended budget depicts that program moving to CPED, the financial impact on the Health and Family Support Department is understated, which includes the recommendations detailed in the CPED section about establishing a "health risk fee" to pay for an additional 6 FTE.

As part of the reorganization of Regulatory Services functions, a committee led by the City Coordinator and consisting of representatives from the Mayor's Office, members of the City Council, Finance staff, and heads of the affected departments will convene to develop a strategy to implement the changes necessary to align current Regulatory Services functions to the departments that serve as the best fit for overall synergistic functionality. Based on this, the committee may elect to break apart current Regulatory Services divisions, program proposals, and funding structures. It is anticipated that the committee will have a final plan for the reorganization and allocation of Regulatory Services functions prior to adoption of the 2013 Council Adopted Budget.

The Mayor also recommended the following changes to Health and Family Support's ongoing programs:

- Preventing High-Risk Youth from Becoming Victims of Crime: The Mayor recommends \$165,000 in one-time funding and \$110,000 and 1.1 FTE in ongoing support for this new initiative.
- Safe and Healthy Homes Investment Partnership: The Mayor recommends \$50,000 in one-time funding to better align city and community resources so that residents receive improved, efficient, and coordinated assistance with addressing indoor health issues.

### **Council Adopted Budget**

Council approved the Mayor's recommendation and made the following changes:

The City Attorney's Office is directed to work with Regulatory Services, Community Planning & Economic Development, Health & Family Support, and other affected departments to propose ordinance changes necessary to implement: (1) the reorganization of the Regulatory Services department and (2) the transfer of certain duties from the Regulatory Services to other departments as outlined in the Transition Committee Update, dated December 3, 2012. The City

Attorney's Office is further directed to report proposed changes to the Committee of the Whole in the first Council cycle of 2013.

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

Direct the Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

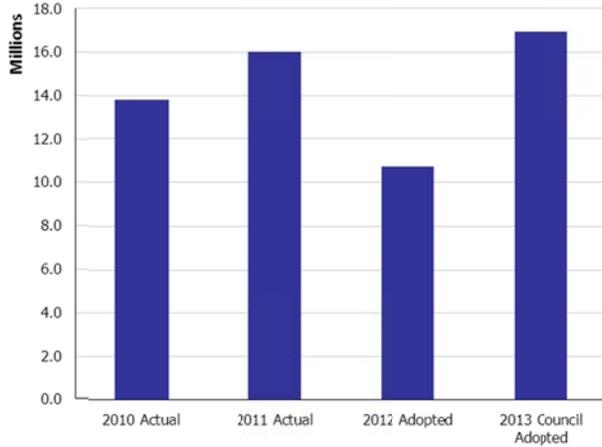
To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) revenue by \$14,602,410. Increase Community Planning & Economic Development's special revenue fund (01900) revenue by \$360,690. (2) Increase Health & Family Support's general fund (00100) revenue by \$587,058. Decrease Health & Family Support's other grants fund (01600) revenue by \$231,058. (3) Decrease Public Work's general fund (00100) revenue by \$5,735,000. (4) Decrease Regulatory Services' general fund (00100) revenue by \$9,223,410. Decrease Regulatory Services' special revenue fund (01900) revenue by \$360,690.

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) expense appropriation by \$5,685,386. Increase Community Planning & Economic Development's special revenue fund (01900) expense appropriation by \$359,826. Increase Community Planning & Economic Development FTE authorization by 44. (2) Increase Health & Family Support's general fund (00100) expense appropriation by \$2,385,127. Decrease Health & Family Support's other grants fund (01600) by \$231,058. Increase Health & Family Support FTE authorization by 19. (3) Decrease Public Works' general fund (00100) appropriation by \$4,642,469. Decrease Public Works' FTE authorization by 45. (4) Decrease Regulatory Services' general fund (00100) expense authorization by \$3,196,986. Decrease Regulatory Services' special revenue fund (01900) expense appropriation by \$359,826. Decrease Regulatory Service's FTE authorization by 18. (5) The Finance Department is directed to work with the Departments of Community Planning & Economic Development, Health & Family Support, Public Works, and Regulatory Services to make the appropriate adjustments at the program/cost center level to reflect these changes.

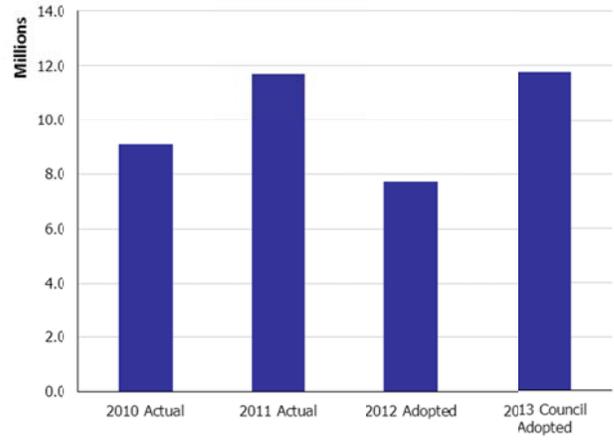
## HEALTH AND FAMILY SUPPORT EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	777,647	728,735	570,476	2,870,353	403.2%	2,299,877
FRINGE BENEFITS	198,707	231,367	221,079	1,112,851	403.4%	891,772
CONTRACTUAL SERVICES	2,063,813	2,017,335	1,541,997	2,642,133	71.3%	1,100,136
OPERATING COSTS	272,623	322,452	99,364	320,492	222.5%	221,128
CAPITAL	0	0	0			0
<b>TOTAL GENERAL</b>	<b>3,312,791</b>	<b>3,299,890</b>	<b>2,432,916</b>	<b>6,945,829</b>	<b>185.5%</b>	<b>4,512,913</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	3,310,148	3,407,065	2,900,987	3,366,598	16.1%	465,611
FRINGE BENEFITS	1,194,088	1,176,582	1,068,275	1,282,200	20.0%	213,925
CONTRACTUAL SERVICES	5,640,562	7,572,513	4,314,729	5,155,365	19.5%	840,636
OPERATING COSTS	283,538	454,632	0	180,915		180,915
CAPITAL	80,340	102,959	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>10,508,677</b>	<b>12,713,750</b>	<b>8,283,992</b>	<b>9,985,079</b>	<b>20.5%</b>	<b>1,701,087</b>
<b>TOTAL EXPENSE</b>	<b>13,821,467</b>	<b>16,013,640</b>	<b>10,716,908</b>	<b>16,930,908</b>	<b>58.0%</b>	<b>6,214,000</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SERVICES	14,237	0	0		0.0%	0
FINES AND FORFEITS	0	0	0	156,000	0.0%	156,000
LICENSE AND PERMITS	0	0	0	2,108,058	0.0%	2,108,058
OTHER MISC REVENUES	0	0	0	83,000	0.0%	83,000
<b>GENERAL</b>	<b>14,237</b>			<b>2,347,058</b>		<b>2,347,058</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	394,790	364,051	300,000	280,000	-6.7%	(20,000)
CONTRIBUTIONS	160,814	468,723	166,052	172,300	3.8%	6,248
FEDERAL GOVERNMENT	4,104,975	6,222,688	3,803,329	4,835,443	27.1%	1,032,114
INTEREST	1,327	946	0		0.0%	0
LOCAL GOVERNMENT	112,754	284,898	210,000	206,666	-1.6%	(3,334)
OTHER MISC REVENUES	14,884	(41,346)	2,869	2,500	-12.9%	(369)
SALES AND OTHER TAXES	22,557	1,254	10,000	7,000	-30.0%	(3,000)
STATE GOVERNMENT	4,261,533	4,408,765	3,218,367	3,900,843	21.2%	682,476
<b>SPECIAL REVENUE</b>	<b>9,073,634</b>	<b>11,709,978</b>	<b>7,710,617</b>	<b>9,404,752</b>	<b>22.0%</b>	<b>1,694,135</b>
<b>TOTAL REVENUE</b>	<b>9,087,871</b>	<b>11,709,978</b>	<b>7,710,617</b>	<b>11,751,810</b>	<b>52.4%</b>	<b>4,041,193</b>

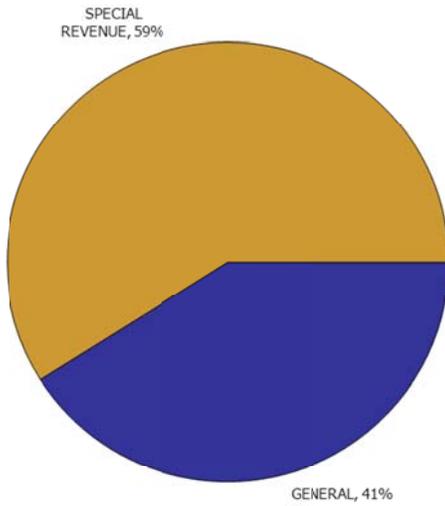
**Expense 2010 - 2013**



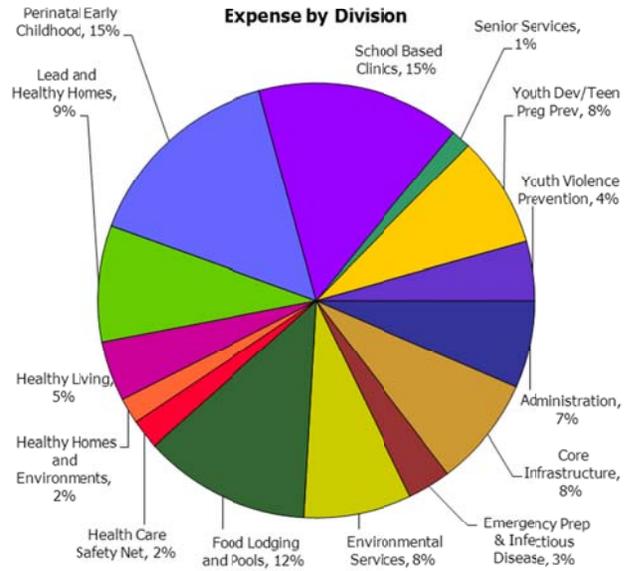
**Revenue 2010 - 2013**



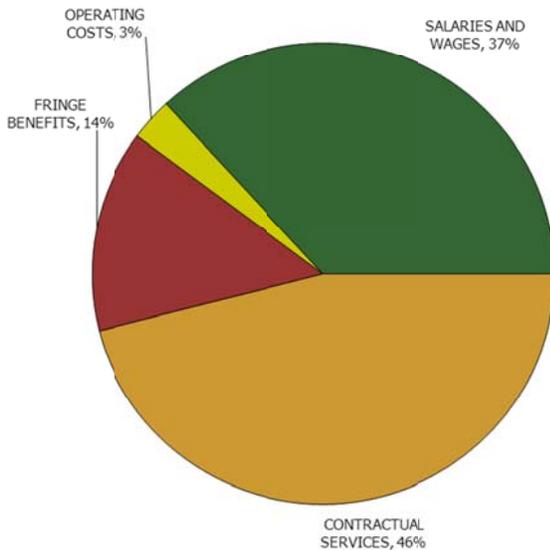
**Expense by Fund**



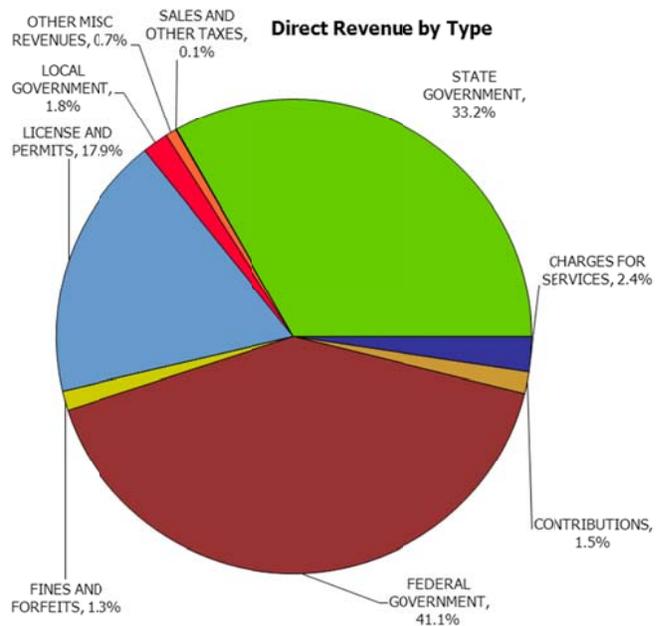
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**

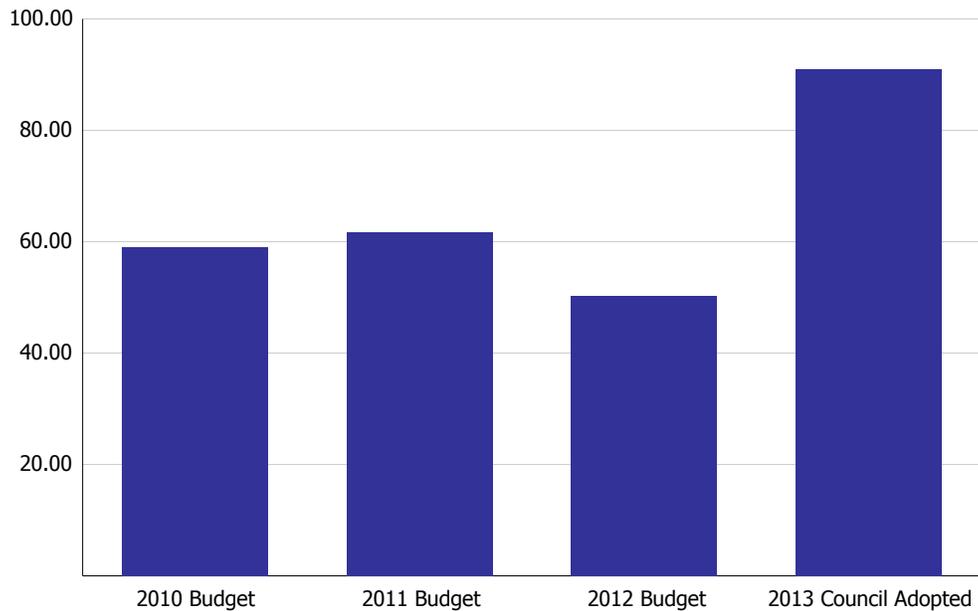


# HEALTH AND FAMILY SUPPORT

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Administration			4.95	1.00	-79.8%	(3.95)
Core Infrastructure	9.00	12.45	6.30	13.00	106.3%	6.70
Emergency Prep & Infectious Disease	3.00	4.10	3.00	2.85	-5.0%	(0.15)
Environmental Services				10.50		10.50
Food Lodging and Pools				19.00		19.00
HEALTH AND FAMILY SUPPORT	2.00	2.00		0.00		0.00
Health Care Safety Net			0.20		-100.0%	(0.20)
Healthy Homes and Environments			0.80	1.00	25.0%	0.20
Healthy Living	1.00	2.40	2.50	4.55	82.0%	2.05
Lead and Healthy Homes	2.50	2.50	2.60	9.00	246.2%	6.40
Not Being Used	12.00	10.30	4.95		-100.0%	(4.95)
Perinatal Early Childhood	1.50	0.50	0.90	2.25	150.0%	1.35
School Based Clinics	21.50	20.00	19.50	22.50	15.4%	3.00
Senior Services	2.00	2.00	1.10	1.00	-9.1%	(0.10)
Youth Dev/Teen Preg Prev	2.70	3.80	0.75	1.35	80.0%	0.60
Youth Violence Prevention	1.80	1.65	2.70	3.00	11.1%	0.30
<b>Overall</b>	<b>59.00</b>	<b>61.70</b>	<b>50.25</b>	<b>91.00</b>	<b>81%</b>	<b>40.75</b>

### Positions 2010-2013



# INTERNAL AUDIT

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## **MISSION**

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

## **BUSINESS LINES**

### **Powers and duties of the Internal Auditor**

a) The internal auditor shall:

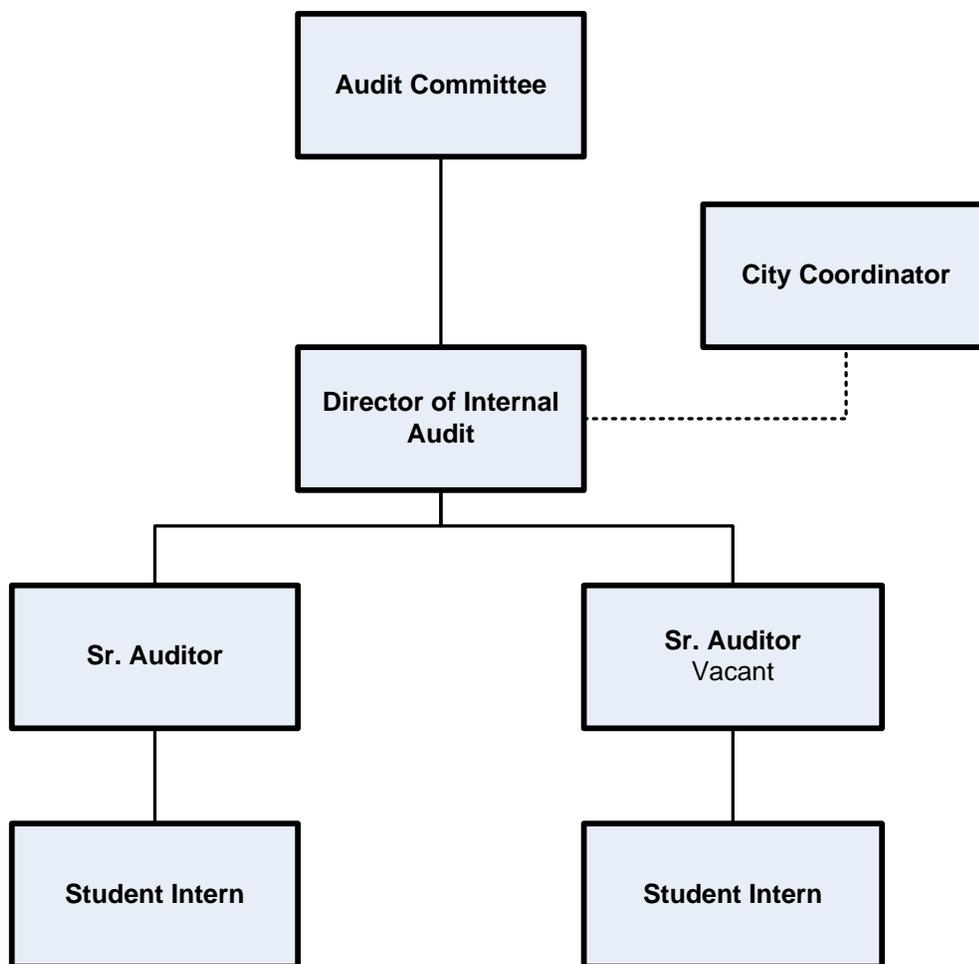
- 1) Establish guidelines, policies, and procedures for the conduct of periodic internal audits.
- 2) Develop an annual audit plan to be submitted to the Audit Committee for approval.
- 3) Conduct investigations of alleged or suspected impropriety, fraud, misappropriation, or other misuse of city funds,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

b) The internal auditor may:

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

## ORGANIZATION CHART

### City of Minneapolis Department of Internal Audit Organization Chart



Goal: A City that Works

#### Internal Audit

General Fund: \$382,136

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve City of Minneapolis (the City) operations. The department works to help the City accomplish its goals and objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The department's responsibilities include: 1) financial reviews, 2) operational reviews (related to department operations that may have a financial impact), 3) compliance reviews (related to

federal, State and local rules and regulations), 4) information technology (IT) reviews (related to system access, general controls, networks, databases and interfaces that may impact the availability, integrity, and completeness of financial data), 5) training services for internal controls enhancements, and 6) fraud investigations.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the budget for the Office of Internal Audit is \$382,136, a 12.7% decrease from 2012 because the 2012 budget included \$60,000 in one-time funding. The department reduced 0.5 FTEs from 2012 staffing levels to cover loss of the one-time funding.

### **Revenue**

This department does not generate revenue.

### **Fund Allocation**

The Office of Internal Audit is funded entirely within the General Fund.

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

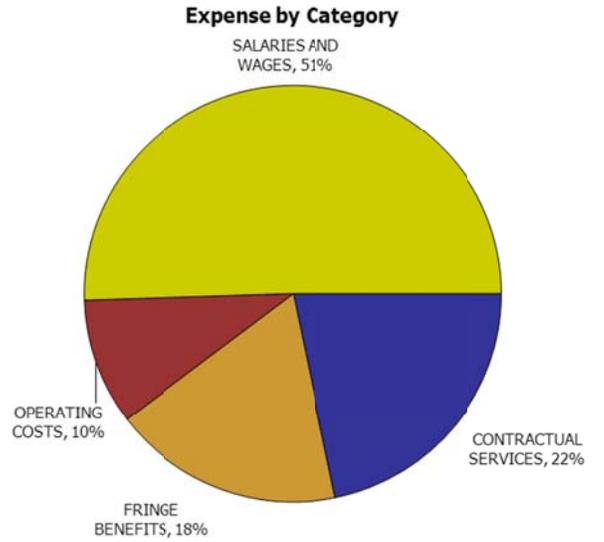
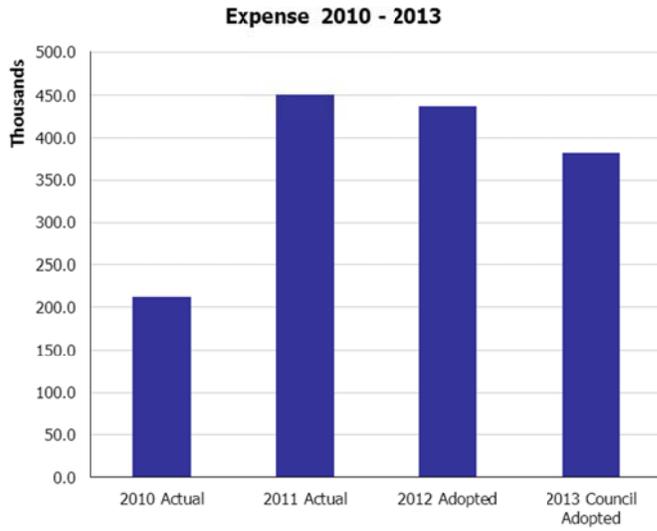
The Mayor recommended no programmatic changes to the proposed budget.

### **Council Adopted Budget**

Council approved the Mayor's recommendations.

**INTERNAL AUDIT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	91,824	256,360	209,292	193,009	-7.8%	(16,283)
FRINGE BENEFITS	24,176	76,863	68,632	68,707	0.1%	75
CONTRACTUAL SERVICES	85,016	103,779	125,542	83,023	-33.9%	(42,519)
OPERATING COSTS	11,415	13,725	34,093	37,397	9.7%	3,304
<b>TOTAL GENERAL</b>	<b>212,431</b>	<b>450,726</b>	<b>437,559</b>	<b>382,136</b>	<b>-12.7%</b>	<b>(55,423)</b>
<b>TOTAL EXPENSE</b>	<b>212,431</b>	<b>450,726</b>	<b>437,559</b>	<b>382,136</b>	<b>-12.7%</b>	<b>(55,423)</b>

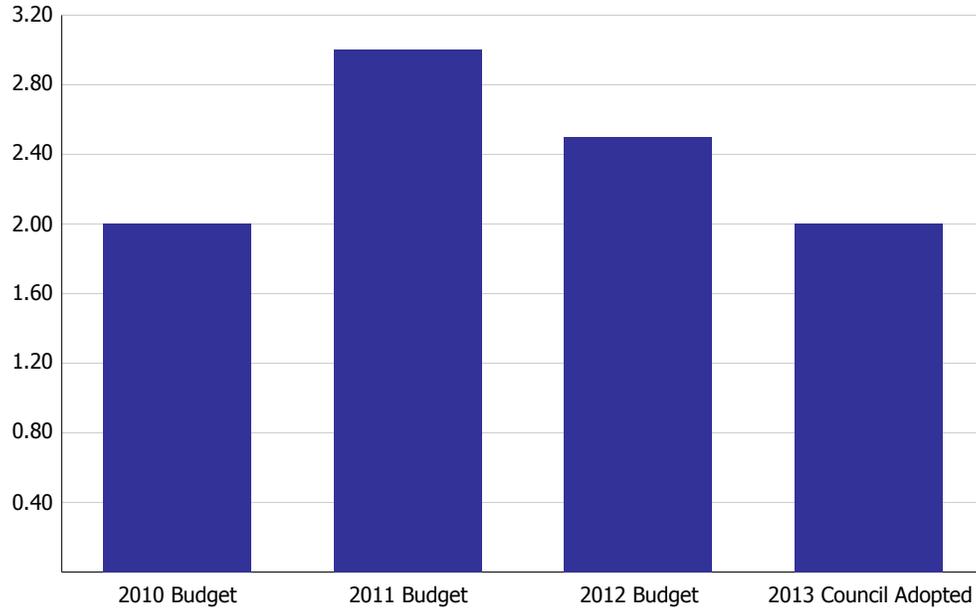


# INTERNAL AUDIT

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Internal Audit	2.00	3.00	2.50	2.00	-20.0%	(0.50)
Overall	2.00	3.00	2.50	2.00	(20%)	(0.50)

### Positions 2010-2013



# MAYOR

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## MISSION

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

## BUSINESS LINES

### • Policy Development

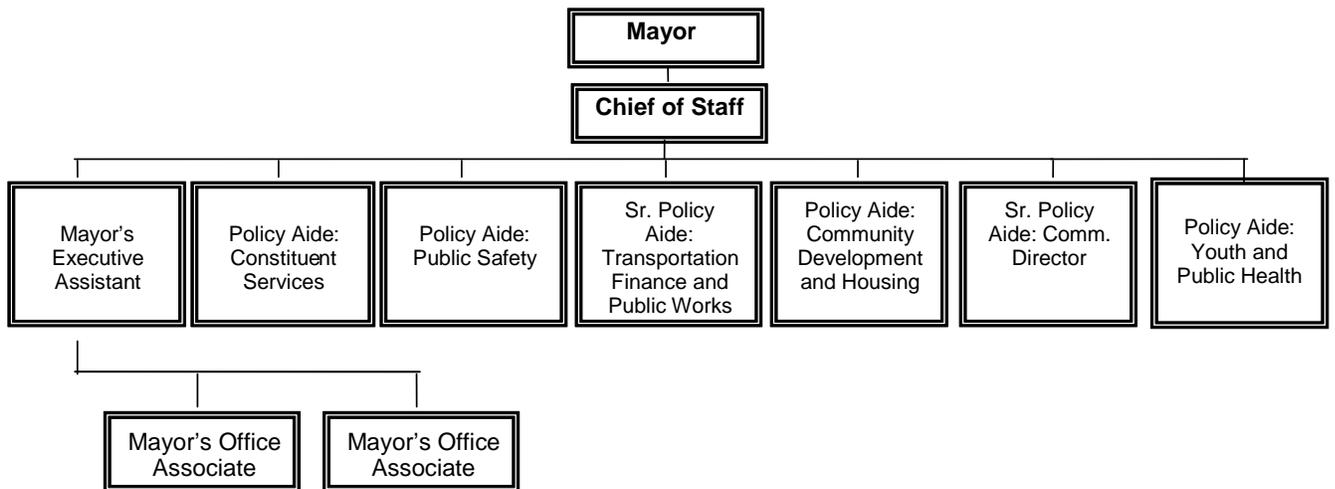
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better, 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.



**Mayor's Office Policy**

General Fund: \$755,312

This program leads strategic policy development and supports policy implementation based on the five City goals.

**Mayor's Administration**

General Fund: \$842,936

This program will assist in developing and leading the strategic direction for the city and support functions needed to do this. It will be in charge of nominating and supporting strong department heads, overseeing the performance and accountability of the Police and Civil Rights department, and will develop responsible fiscal policies and an annual budget that reflects the City's goals.

**FINANCIAL ANALYSIS****Expenditure**

The Mayor's 2013 budget is \$1.6 million, a 3.2% increase from the 2012 adopted budget.

**Revenue**

The department does not generate revenue.

**Fund Allocation**

The department is funded 100% in the General Fund.

**Mayor's Recommended Budget**

The Mayor recommended no programmatic changes to the budget for this department.

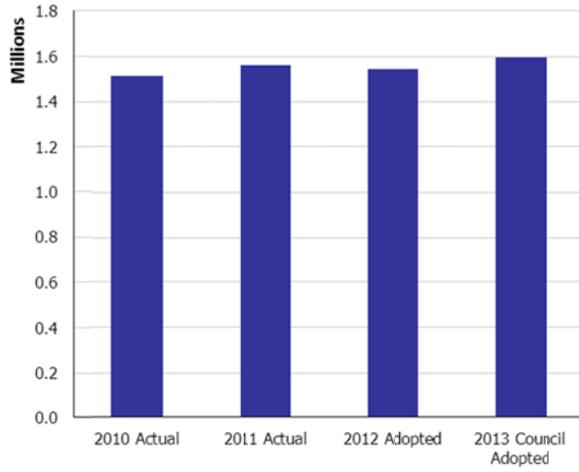
**Council Adopted Budget**

Council adopted the Mayor's recommendations.

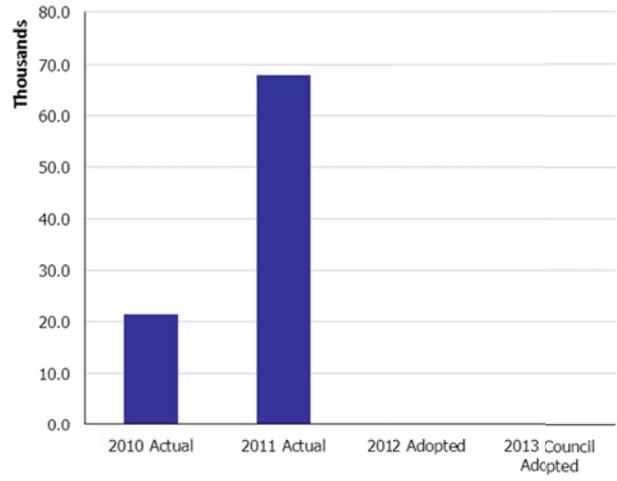
**MAYOR  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	706,654	668,728	687,142	734,094	6.8%	46,952
FRINGE BENEFITS	205,013	202,886	260,338	281,133	8.0%	20,795
CONTRACTUAL SERVICES	285,334	300,363	261,651	289,541	10.7%	27,890
OPERATING COSTS	296,084	324,277	339,058	293,480	-13.4%	(45,578)
<b>TOTAL GENERAL</b>	<b>1,493,086</b>	<b>1,496,254</b>	<b>1,548,188</b>	<b>1,598,248</b>	<b>3.2%</b>	<b>50,060</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	20,021	55,891	0			0
FRINGE BENEFITS	3,746	9,608	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>23,767</b>	<b>65,499</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>1,516,853</b>	<b>1,561,753</b>	<b>1,548,188</b>	<b>1,598,248</b>	<b>3.2%</b>	<b>50,060</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	0	20	0		0.0%	0
<b>GENERAL</b>		<b>20</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	21,426	67,841	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>21,426</b>	<b>67,841</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>21,426</b>	<b>67,861</b>				

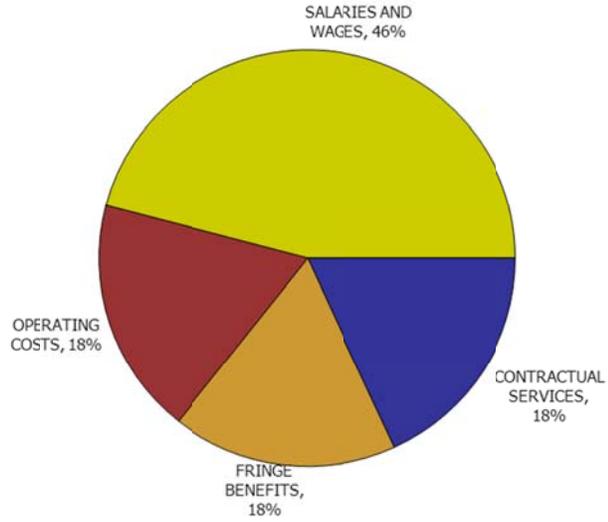
**Expense 2010 - 2013**



**Revenue 2010 - 2013**



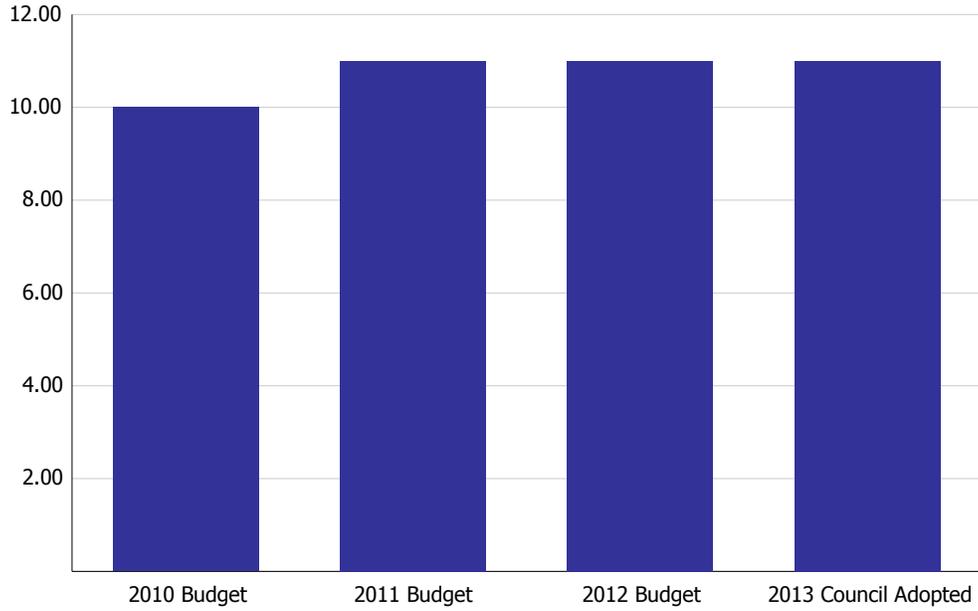
**Expense by Category**



## MAYOR Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
MAYOR						0
MAYOR - ADMINISTRATION	10.00	11.00	11.00	11.00	0.0%	0
MAYOR - CONTINGENCY						0
<b>Overall</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0</b>

### Positions 2010-2013



# POLICE

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## **MISSION**

Working with our diverse communities to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety.

## **BUSINESS LINES**

The Minneapolis Police Department has three business lines, focused on the strengths of each individual bureau's responsibilities.

### **Patrol Bureau**

#### **Precincts –**

- Patrol (911 Response, Directed Patrol), Investigations, Community Response Teams (CRT), Mounted Patrol and Crime Prevention Specialists.

#### **Special Operations Division –**

- Emergency Preparedness Unit : PAL, Special Events;
- Emergency Services Unit: Bomb/Arson, Crisis Negotiations, SOD Patrol, SWAT;
- Special Operations Unit: Canine, Community Engagement, ICARE, Traffic Accident Investigations;
- Gang Enforcement Team, Weapons.

### **Investigations Bureau**

#### **Criminal Investigations Division –**

- Child Abuse, Domestic Assault, License Unit, Financial Crimes Unit, Joint Terrorism Task Force (JTTF), Homicide/Violent Criminal Apprehension Team (VCAT)/Auto Theft Prevention (ATP), Robbery/Assault, Sex Crimes/Predatory Offender Registration, and Violent Offender Task Force (VOTF)/VOTF DEA Task Force.

#### **Forensics Division –**

- Crime Lab - Field Operations, Firearms/Toolmark, Forensic Garage, Photo Lab, and MAFIN.

#### **Juvenile Division –**

- Juvenile Investigations and School Resource Officer Program.

#### **Strategic Information and Crime Management (SICM) –**

- Crime Analysis, Property Information Center.

#### **Support Services –**

- Criminal History, Property and Evidence, and Transcription.

### **Professional Standards Bureau**

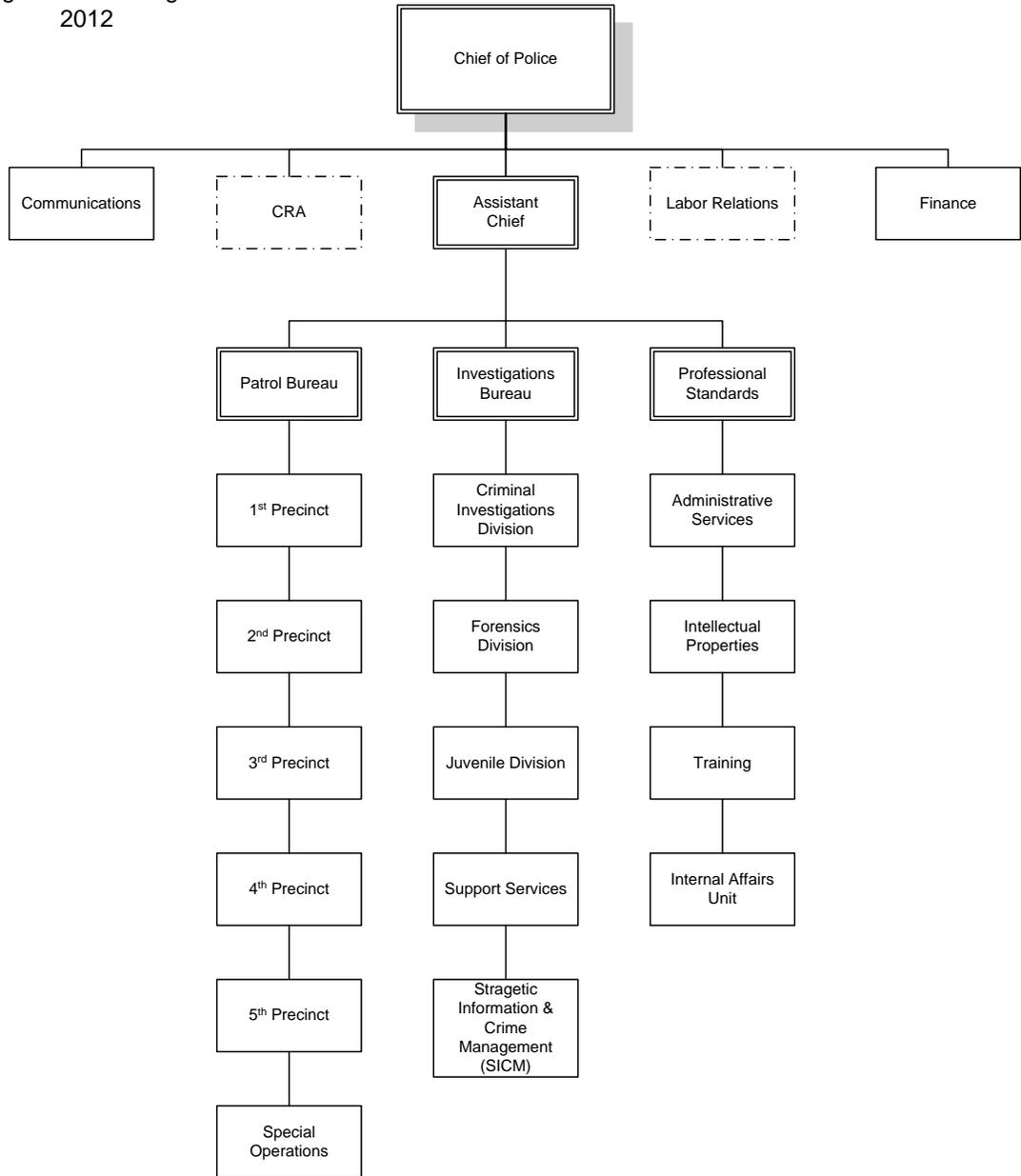
#### **Administrative Services –**

- Backgrounds Unit, Business Technology and Support, Court Liaison, Fleet, Health & Wellness, Police Stores, and Research & Policy Development.

#### **Internal Affairs Unit**

- **Training** – Academy, Community Service Officer (CSO) Program, In-Service, and Pre-Service.

MPD  
Org Chart for Budget  
2012



2012 MPD Org Chart for Budget 6.7.12

Goal: A Safe Place to Call Home

**MPD Administration and Training**

General Fund: \$9,371,487  
Other Fund: \$996,572

The Administration and Training program is the managerial hub for the Minneapolis Police Department. This program includes the Office of the Chief of Police, Financial Operations, the Professional Standards Bureau and the Department's Support Services functions.

**MPD Community Engagement**

General Fund: \$849,240  
Other Fund: \$876,600

The Community Engagement Team works with communities to build positive relationships, offer information, set policing priorities, and assure community efforts are in adherence with applicable laws. Officers develop and implement programming to educate citizens from new immigrant and typically underserved communities to reduce stereotyping and fears they may have about the police, and to promote a cooperative working relationship to make these communities and the city as a whole a safe place to live.

**MPD Criminal Intelligence and Analysis**

General Fund: \$4,842,752

The MPD Criminal Intelligence Program has several components – the Strategic Information Center (SIC), the Gang Enforcement Team, and the Weapons Unit.

**MPD Criminal Investigations Division**

General Fund: \$15,886,642  
Other Fund: \$792,654

The Criminal Investigations program includes two major components – the Criminal Investigations Division and the Forensics Division/Crime Lab. Together, they are responsible for the collection and analysis of evidence, taking statements from victims, suspects and witnesses, preparing cases for prosecution, presenting cases to the Hennepin County Attorney's Office and other prosecutorial agencies for prosecution, and providing testimony in criminal cases. They work collaboratively with community based advocacy organizations, victim's groups such as the Crime Victims Reparations Board, and professionals in related public service agencies such as Child Protection, the Medical Examiner's Office.

**MPD Emergency Response Services**

General Fund: \$7,747,219  
Other Fund: \$86,000

The Emergency Response Services Program is designed to deliver specialized response assets to support the patrol mission. Officers assigned to within this program area have each 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.

## **MPD Juvenile Investigations and Prevention**

General Fund: \$3,873,723

The Juvenile Investigations & Prevention program is made up of three components: the Juvenile Investigations & Juvenile Criminal Apprehension Team (JCAT), the Juvenile School Resource (SRO) Program, and the Police Activities League (PAL).

## **MPD Public Safety Services**

General Fund: \$86,465,745  
Other Fund: \$1,782,848

The Public Safety Services program is comprised of several components: 911 Responders from the precincts which include regular Patrol, Directed Patrol, Traffic Enforcement, Mounted Patrol and Canine Unit, and the Investigative Units from the precincts which include Accident Investigations, Property Crimes, Community Response Teams (CRT), Indian Crime Awareness Research & Evaluation, and Licensing.

## **MPD Request for Additional Funds**

General Fund: \$2,527,296

MPD has requested additional funding to supplement and strengthen the following programs, defined above:

MPD Community Engagement - Crime Prevention Specialists  
MPD Public Safety Services - Traffic, Patrols, Public Safety  
MPD Administration and Training - Training  
MPD Juvenile Investigations and Prevention - Juvenile Investigations  
MPD Criminal Investigations Division - Criminal Investigations, Task Forces

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Police Department's budget increases from \$135.4 million to \$136.1 million from 2012 to 2013. This is an increase of \$672 thousand, or 0.5%. The Police Department's 2013 expenditure budget reflects the following changes from 2012:

- Increase of \$3.5 million in general funds, with \$2.4 million related to personnel costs.
- Overall increase of 12.7 FTEs across the department.
- Decrease of \$2.9 in special revenue funds primarily related to a reduction in grants and available grant funding.

### **Revenue**

Revenues are projected to decline by 10.5% in this department due to the completion of a federal grant and reductions in available grant funding. The department's total revenues in 2013 are projected to be \$14.3 million.

### **Fund Allocation**

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

**Mayor's Recommended Budget**

The Mayor recommended no programmatic changes to the proposed budget. In addition, the Mayor recommended an additional \$2.5 million in ongoing funding to provide for a larger number of sworn personnel in the department during the summer months as well as \$50,000 in funding dedicated to the Mad Dads organization.

**Council Adopted Budget**

Council approved the Mayor's recommendations and added the following staff directions:

The Minneapolis Police Department is directed to use their 2011 unused rollover and 2013 budget savings from attrition and contracts to provide \$510,000 in General Fund (00100) to retain six Community Crime Prevention Specialists.

The Minneapolis Police Department and the Police Chief are directed to provide a 2013 workforce plan for Crime Prevention Specialists to the Public Safety, Civil Rights and Health and Ways & Means/Budget Committees by April 1, 2013.

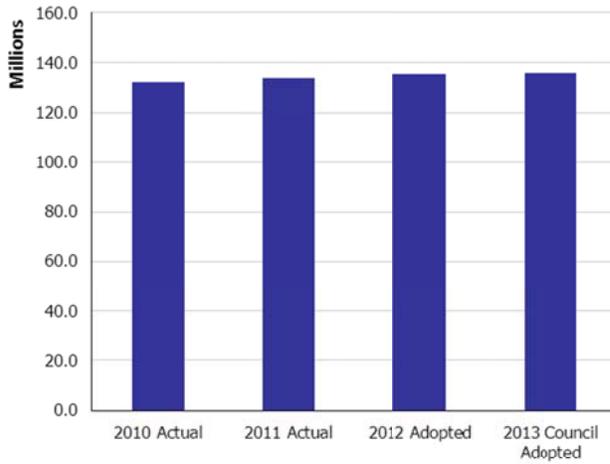
**POLICE  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	73,107,095	73,424,109	73,809,763	75,246,224	1.9%	1,436,461
FRINGE BENEFITS	26,602,344	26,719,259	27,928,969	28,879,116	3.4%	950,147
CONTRACTUAL SERVICES	16,380,781	17,155,717	16,583,228	17,359,375	4.7%	776,147
OPERATING COSTS	7,931,026	8,833,586	9,665,108	10,051,295	4.0%	386,187
CAPITAL	0	439	27,816	28,093	1.0%	277
<b>TOTAL GENERAL</b>	<b>124,021,246</b>	<b>126,133,109</b>	<b>128,014,884</b>	<b>131,564,104</b>	<b>2.8%</b>	<b>3,549,220</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	5,171,906	4,257,963	2,836,249	1,918,439	-32.4%	(917,810)
FRINGE BENEFITS	1,320,428	999,259	787,592	530,668	-32.6%	(256,924)
CONTRACTUAL SERVICES	1,156,017	1,341,512	2,048,921	1,205,201	-41.2%	(843,720)
OPERATING COSTS	530,937	641,082	1,739,075	880,365	-49.4%	(858,710)
CAPITAL	196,023	348,115	0	0		0
<b>TOTAL SPECIAL REVENUE</b>	<b>8,375,311</b>	<b>7,587,931</b>	<b>7,411,837</b>	<b>4,534,673</b>	<b>-38.8%</b>	<b>(2,877,164)</b>
<b>TOTAL EXPENSE</b>	<b>132,396,557</b>	<b>133,721,041</b>	<b>135,426,721</b>	<b>136,098,777</b>	<b>0.5%</b>	<b>672,056</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	1,651	9,952	0		0.0%	0
CHARGES FOR SERVICES	332,457	1,228,455	1,098,238	1,098,238	0.0%	0
FEDERAL GOVERNMENT	22,634	0	0		0.0%	0
FINES AND FORFEITS	2,949,278	3,251,659	3,323,971	2,815,000	-15.3%	(508,971)
INTEREST	0	7	0		0.0%	0
LICENSE AND PERMITS	20,676	20,316	0		0.0%	0
OTHER MISC REVENUES	10,300	3,780	3,270	3,270	0.0%	0
STATE GOVERNMENT	4,419,061	4,766,462	4,440,000	6,440,000	45.0%	2,000,000
TRANSFERS IN	250,000	0	0		0.0%	0
<b>GENERAL</b>	<b>8,006,057</b>	<b>9,280,633</b>	<b>8,865,479</b>	<b>10,356,508</b>	<b>16.8%</b>	<b>1,491,029</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	1,440	0	0		0.0%	0
CHARGES FOR SERVICES	2,003,041	584,774	415,000	427,740	3.1%	12,740
CONTRIBUTIONS	32,865	14,770	0		0.0%	0
FEDERAL GOVERNMENT	3,863,516	3,975,017	4,542,733	1,935,000	-57.4%	(2,607,733)
FINES AND FORFEITS	889,133	357,843	535,000	420,000	-21.5%	(115,000)
INTEREST	3,941	5,196	0		0.0%	0
LICENSE AND PERMITS	904,651	738,088	1,040,000	745,000	-28.4%	(295,000)
LOCAL GOVERNMENT	27,561	25,104	0		0.0%	0
OTHER MISC REVENUES	12,842	0	0		0.0%	0
SALES AND OTHER TAXES	143,752	136,933	145,000	148,000	2.1%	3,000
STATE GOVERNMENT	656,699	445,785	433,000	271,357	-37.3%	(161,643)

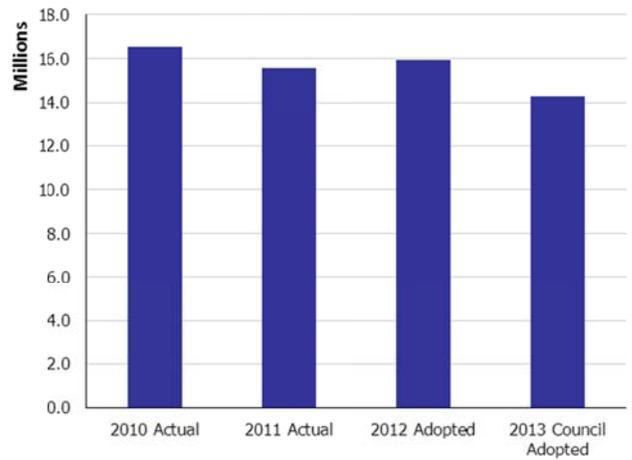
**POLICE  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>	<b>8,539,440</b>	<b>6,283,509</b>	<b>7,110,733</b>	<b>3,947,097</b>	<b>-44.5%</b>	<b>(3,163,636)</b>
<b>TOTAL REVENUE</b>	<b>16,545,497</b>	<b>15,564,142</b>	<b>15,976,212</b>	<b>14,303,605</b>	<b>-10.5%</b>	<b>(1,672,607)</b>

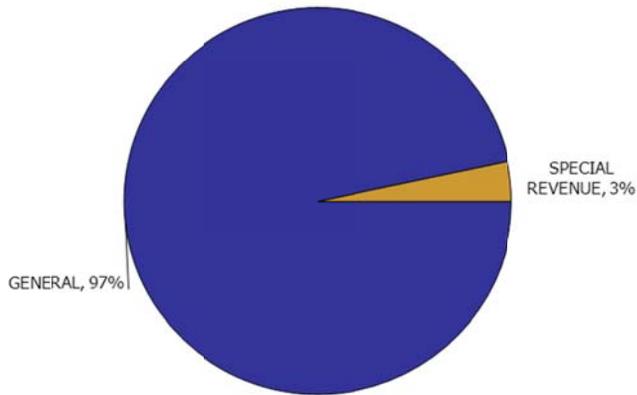
**Expense 2010 - 2013**



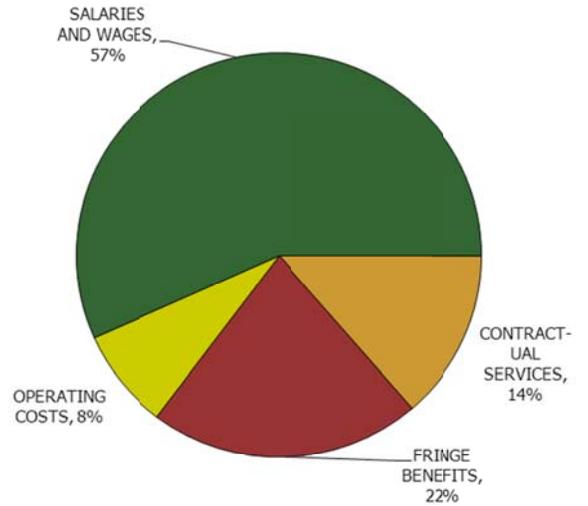
**Revenue 2010 - 2013**



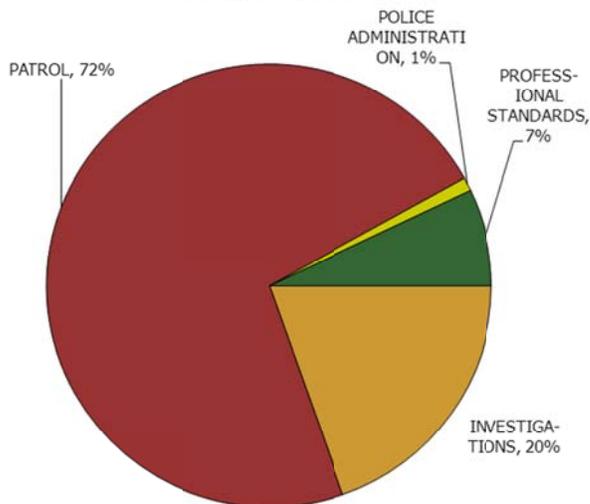
**Expense by Fund**



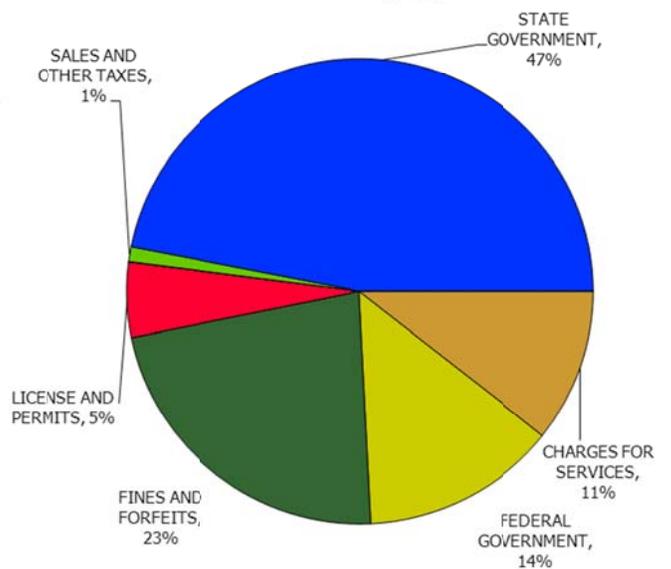
**Expense by Category**



**Expense by Division**



**Direct Revenue by Type**

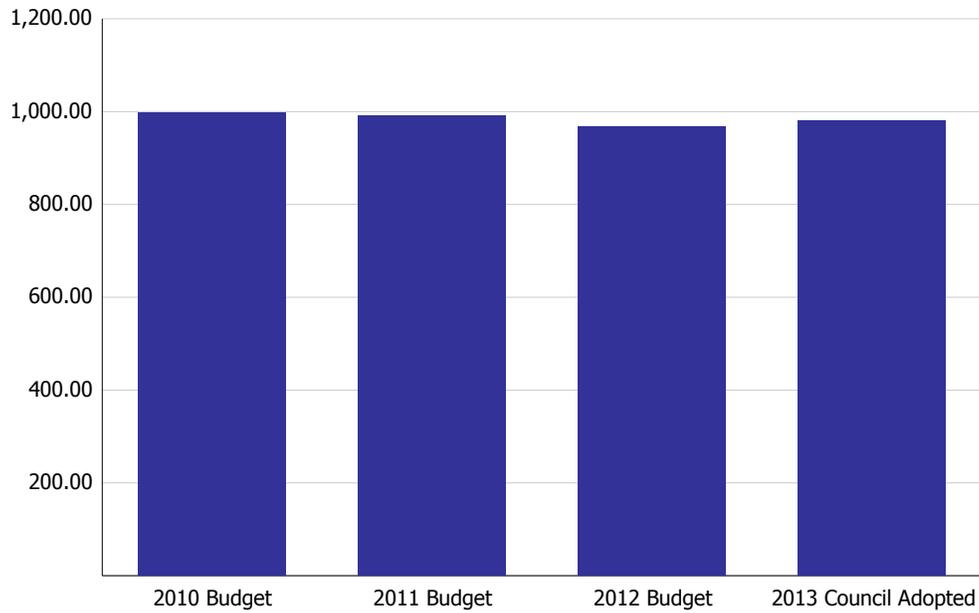


# POLICE

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
INVESTIGATIONS	225.00	251.72	203.00	212.00	4.4%	9.00
PATROL	691.70	640.78	666.30	667.50	0.2%	1.20
POLICE ADMINISTRATION	14.00	24.50	9.00	10.00	11.1%	1.00
POLICE DEPARTMENT						0
PROFESSIONAL STANDARDS	67.50	75.00	89.50	91.00	1.7%	1.50
Overall	998.20	992.00	967.80	980.50	1%	12.70

## Positions 2010-2013



# PUBLIC WORKS

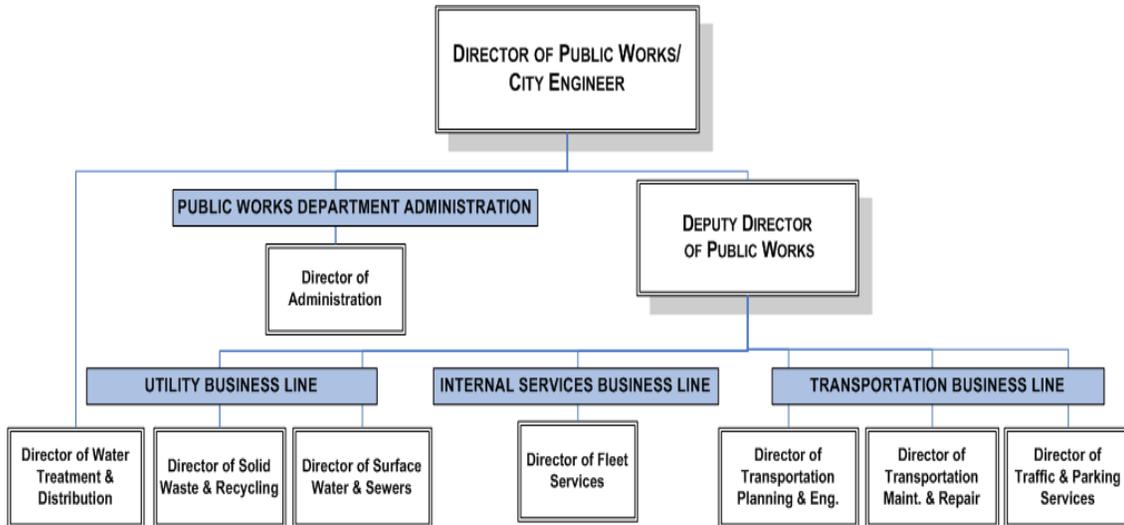
## MISSION

To be effective stewards of the public infrastructure, & provide valued city services that contribute to public safety, economic vitality & 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 & 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 & safety of people & property by providing potable water, managing non-potable water, & maintaining a clean city through the collection & disposal of solid waste, recyclables, problem materials, yard waste, & coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water & Sewers, Water Treatment & Distribution, & Solid Waste & Recycling Services.
- Transportation  
The Transportation Business Line within the Department of Public Works exists to offer people a variety of safe, convenient options for moving throughout the City & 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 & goods. The three divisions in the Transportation business line are Traffic & Parking Services, Transportation Planning & Engineering, & Transportation Maintenance & Repair.

## ORGANIZATION CHART



Goal: A City that Works

**Dispatch Operations**

Other Funds: \$16,388,836

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

**Fleet Management**

Other Funds: \$8,342,284

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

**Fleet Service Maintenance Operations**

Other Funds: \$18,180,974

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

**Public Works Administration**

General Fund: \$2,870,538

PW 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. PW Administration works to provide a stable and safe work environment that effectively supports its operating divisions and employees. The program strives to improve and facilitate accountability and innovation throughout its divisions, providing analysis and long-range thinking that supports responsible decision making. The program works to enable superior customer service that is responsive and demystifies city processes.

Goal: Eco-Focused

**Source Separated Organics Collections and Composting**

Other Funds: \$464,134

Collect source separated organics from designated customers of Solid Waste and Recycling Services. The current program is being done on a pilot basis.

**Stormwater - Collection and Treatment**

Other Funds: \$17,288,702

The stormwater program meets regulatory requirements while collecting stormwater and treating it prior to entering the lakes, creeks and river 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 to daily cleaning and operation of the system to responding to emergency situations that may impact the system.

**Stormwater - Street Cleaning**

Other Funds: \$8,158,278

The Street Cleaning Program mitigates surface water runoff pollution and addresses general cleanliness of streets and alleys, and neighborhood livability. Street and alley sweeping helps remove pollutants before they enter the City's water bodies helping protect these important natural resources. This program also supports storm response debris removal and cleaning from streets and alleys, parade and other event pre and post 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.

Goal: Jobs & Economic Vitality

**Off-Street Parking**

Other Funds: \$30,866,768

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

**On-Street Parking**

Other Funds: \$2,856,203

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.

**Special Service Districts including DID**

General Fund: \$745,080  
Other Funds: \$5,800,000

To provide service delivery and administrative support for 16 Council adopted Special Service Districts in Minneapolis. This includes the Downtown Improvement District Special Service District that is commonly called the DID.

Goal: Livable Communities, Healthy Lives

**Bridge Maintenance & Repair**

General Fund: \$2,547,243

To provide basic maintenance and repair services on over 600 City vehicular, pedestrian and other bridges and to provide support for the Bridge Inspections and construction unit of the Public Works Transportation Planning & Engineering Division of Public Works. Provides access and all lifting and water rescue support for bridge inspections. This group is also plays a key role as a first responder for bridge and storm related emergency response.

**Construction Management**

Other Funds: \$1,554,292

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. This oversight is accomplished utilizing both internal and external resources. These activities and oversight include, but are not limited to, field surveying activities, geotechnical analysis, field inspection, material inspection and research, and overall quality control a significant amount of the actual lab testing being done 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 consultant.

### **Malls and Plazas**

General Fund: \$1,365,892

To provide basic maintenance and repair services on all greenspaces, mini-malls and plazas and bike trails in the public right-of-way throughout the City. 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 includes 180 acres of greenspace requiring various levels of service from the high end plazas to boulevards, medians and open areas along streets and highways.

### **Potable Water Supply**

Other Funds: \$50,901,018

Provide and distribute clean and reliable drinking water to every residential and non-residential customer wanting and needing safe water. Provide water for fire fighting. Maintain a system to bill and collect for the water used to provide sustainability for the water system.

### **Ramp Maintenance and Repair**

General Fund: \$2,502,046

This program is within the general fund but functions like an internal service as it supports the operations of a group of State and City owned parking ramps and lots. Activities performed include minor concrete patching, crack sealing, caulking, concrete surface sealing and other preventative maintenance; annual cleaning including power washing and full pressure washes and/or flood rinses, surface treatments, painting, minor structural repairs, brick work, parking lot repairs, cleaning, plumbing, electrical, striping, signage and assistance with capital projects. Activities also include providing basic summer maintenance and winter sidewalk snow and ice control on some City owned properties managed by the Property Services Division.

### **Sanitary - Collection and Treatment**

Other Funds: \$46,516,385

The sanitary program meets regulatory requirements while collecting sanitary flow within the City of Minneapolis to a Metropolitan Council Environmental Service (MCES) Treatment Facility for treatment and then 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 or identifying sources of clear water, daily cleaning and operation of the system, emergency responses and payments to MCES for the treatment of the sanitary flow.

### **Sidewalk**

Other Funds: \$698,134

This program is to support the City's need to ensure 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.

**Snow and Ice Control**

General Fund: \$11,877,340

To provide snow and ice control, as well as other winter maintenance basic services on City streets, alleys, bridges and public sidewalks.

**Street Lighting**

General Fund: \$6,542,652

Operate and maintain the existing 40,000 street lights that include both city metal pole lights (15,000) and Xcel wood pole lights (25,000). Key activities include electricity, replacing bulbs and ballasts, infrastructure maintenance of fixtures and poles, and responding to crash damages.

**Street Maintenance & Repair**

General Fund: \$8,647,162

To provide basic maintenance and repair services on over 1,000 miles of City streets and Parkways, 400 miles of alleys. Includes general pothole and other patch and repair, preventative maintenance such as crack sealing and seal coating, utility cut restoration, and other pavement related repairs.

**Surface Transportation Capital**

Other Funds: \$6,736,497

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

**Traffic**

General Fund: \$7,593,255

Other Funds: \$374,017

Operate and maintain 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 activities. Key activities include infrastructure maintenance of fixtures and poles, response to and repair of crash damages, the central traffic signal computer and its communication system, traffic crash and other data bases, Gopher One-Call locating, traffic safety analyses & studies, monitoring the traffic flow and operations, and the managing traffic related to events. These efforts are accomplished for all modes of travel (ped, bike, transit, rail, truck and autos).

**Transportation Planning and Management**

General Fund: \$2,739,596

Other Funds: \$228,748

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

Minneapolis' advisory efforts and planning analysis related to the Minneapolis-St. Paul International Airport.

Goal: A Safe Place to Call Home

**Clean City, Graffiti Removal**

Other Funds: \$1,175,719

Document and remove graffiti, or cause graffiti to be removed from all objects and structures in the City; coordinate information with the Minneapolis Police Department, Minneapolis Park Police and the Graffiti Investigator.

**Clean City, non-graffiti activities**

Other Funds: \$1,400,171

Perform activities that relate to a Clean City of Minneapolis. These include cleaning dirty collection areas, including those that present a danger to public health and safety; maintaining litter containers; conducting, in partnership with neighborhoods, clean sweeps and accelerated cleanup programs in addition to offering opportunities for volunteer participation in the prevention of litter through the Adopt a Litter Container program, prevention of cigarette litter through the Adopt an Ash Receptacle program and overall improvement of neighborhood livability through the Adopt a Street, Adopt a Block and Graffiti Paint over programs.

**Equipment Operations, SW & R**

Other Funds: \$3,546,066

Provide all rolling equipment and various goods and services required to operate the various programs in Solid Waste and Recycling Services

**Garbage Collection**

Other Funds: \$13,154,736

Perform garbage collection services to all residential properties of 4 or less dwelling units, all townhouse properties as described in Minneapolis Ordinance and all commercial properties requesting this service.

**Minneapolis Impound Lot**

Other Funds: \$5,019,446

The Minneapolis Impound Lot, operated by the Traffic and Parking Division of 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.

**Graffiti Removal on Public Infrastructure**

General Fund: \$98,338

Document and remove graffiti, or cause graffiti to be removed from all city infrastructure. During the 2012 budget process, the City Council approved a budget footnote directing the public works department to develop a strategy for moving the costs for graffiti removal from city-owned infrastructure from the solid waste fund to the division responsible for the vandalized infrastructure.

**Problem Materials Collection**

Other Funds: \$2,351,226

Perform collection, processing, and marketing of recyclable metal items, white goods and electronic items from SW & R customers

**Recyclables Collection**

Other Funds: \$9,516,665

Perform recyclables collection services to all residential properties of 4 or less dwelling units, all townhouse properties as described in Minneapolis Ordinance and all commercial properties requesting this service; ensure that all collected recyclables are properly processed and marketed for beneficial use.

**Operate City Transfer Stations and Voucher Facilities**

Other Funds: \$1,480,080

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

**Yard Waste Collection**

Other Funds: \$3,740,397

Perform yard wastes collection services to all residential properties of 4 or less dwelling units, and all other SW & R customers requesting this service; ensure that yard wastes are properly composted in accordance with Federal, state and county rules, provide limited finished compost to Minneapolis Community Gardens. In 2012 we phased out plastic bags from our yard waste program, in compliance with the State ban on plastic yard wastes bags.

**FINANCIAL ANALYSIS****Expenditure**

For 2013, Public Works' department budget is \$304.3 million. The General Fund budget is \$47.5 million. The department reduced 10.6 FTEs from 2012 staffing levels.

**Revenue**

In 2013, the department anticipates \$324.1 million in revenue.

**Fund Allocation**

In 2013, 16% of the department's budget is from the General Fund. The remaining budget comes from Enterprise Funds (65%), Capital Funds, (3%), Internal Service Funds, (15%), and Special Revenue Funds (2%).

**Mayor's Recommended Budget**

Please see division sections for the Mayor's recommendations.

**Council Adopted Budget**

Please see division sections for the Council's changes to the Mayor's recommendations.

## Public Works Expenditures and Revenues

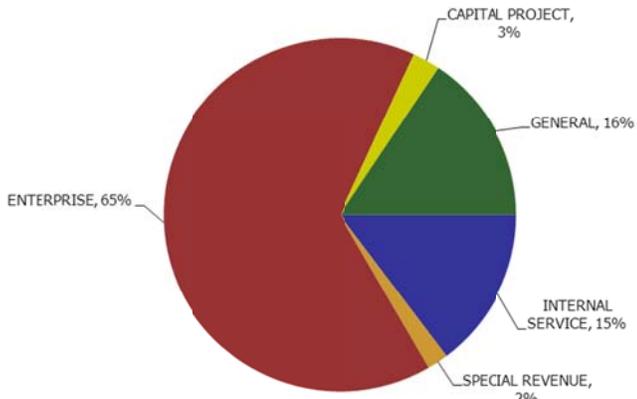
### EXPENSE

	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	% Change	Change
<b>CAPITAL PROJECT</b>						
CAPITAL	77,032		57,858	57,858	0.0%	
CONTRACTUAL SERVICES	2,238,215	2,875,268	3,106,671	3,045,549	-2.0%	(61,122)
FRINGE BENEFITS	1,266,761	1,135,094	1,261,869	1,228,579	-2.6%	(33,290)
OPERATING COSTS	104,643	126,376	186,821	144,843	-22.5%	(41,979)
SALARIES AND WAGES	3,217,052	3,221,283	3,269,289	3,186,550	-2.5%	(82,739)
<b>TOTAL CAPITAL PROJECT</b>	<b>6,903,702</b>	<b>7,358,021</b>	<b>7,882,508</b>	<b>7,663,379</b>	<b>-2.8%</b>	<b>(219,129)</b>
<b>ENTERPRISE</b>						
CAPITAL	311,800	79,468	3,149,125	2,499,434	-20.6%	(649,691)
CONTRACTUAL SERVICES	91,318,383	83,275,808	94,754,872	91,956,520	-3.0%	(2,798,352)
FRINGE BENEFITS	14,877,173	13,555,940	14,479,624	14,627,071	1.0%	147,446
OPERATING COSTS	46,528,293	47,310,680	50,927,192	58,914,391	15.7%	7,987,199
SALARIES AND WAGES	28,431,745	29,480,336	31,022,833	30,438,579	-1.9%	(584,254)
<b>TOTAL ENTERPRISE</b>	<b>181,467,394</b>	<b>173,702,233</b>	<b>194,333,646</b>	<b>198,435,995</b>	<b>1.9%</b>	<b>3,762,332</b>
<b>GENERAL</b>						
CAPITAL	92,407	85,948	101,624	119,552	17.6%	17,928
CONTRACTUAL SERVICES	20,728,420	19,185,337	19,458,457	20,946,510	7.6%	1,488,053
FRINGE BENEFITS	5,916,423	5,810,154	6,423,166	6,649,293	3.5%	226,128
OPERATING COSTS	7,327,205	6,811,591	7,398,867	6,649,674	-10.1%	(749,193)
SALARIES AND WAGES	12,458,896	12,311,620	12,701,636	13,164,113	3.6%	462,476
<b>TOTAL GENERAL</b>	<b>46,523,350</b>	<b>44,204,650</b>	<b>46,083,751</b>	<b>47,529,142</b>	<b>13.2%</b>	<b>6,087,914</b>
<b>INTERNAL SERVICE</b>						
CAPITAL		(7,171)	7,529,449	7,525,000	-0.1%	(4,449)
CONTRACTUAL SERVICES	5,297,555	6,314,826	11,818,487	11,185,831	-5.4%	(632,656)
FRINGE BENEFITS	5,488,631	5,463,953	4,916,539	4,889,550	-0.5%	(26,989)
OPERATING COSTS	6,791,081	7,251,388	10,179,222	11,188,506	9.9%	1,009,284
SALARIES AND WAGES	10,631,338	11,504,816	11,045,405	10,051,516	-9.0%	(993,889)
<b>TOTAL INTERNAL SERVICE</b>	<b>28,208,605</b>	<b>30,527,812</b>	<b>45,489,102</b>	<b>44,840,403</b>	<b>-1.4%</b>	<b>(648,699)</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	5,769,881	5,951,376	5,800,000	5,800,000	0.0%	
FRINGE BENEFITS	13,015	24,042				
SALARIES AND WAGES	40,151	43,610				
<b>TOTAL SPECIAL REVENUE</b>	<b>5,823,047</b>	<b>6,019,028</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0.0%</b>	
<b>TOTAL EXPENSE</b>	<b>268,926,098</b>	<b>261,811,744</b>	<b>299,589,006</b>	<b>304,268,918</b>	<b>3.0%</b>	<b>8,982,418</b>

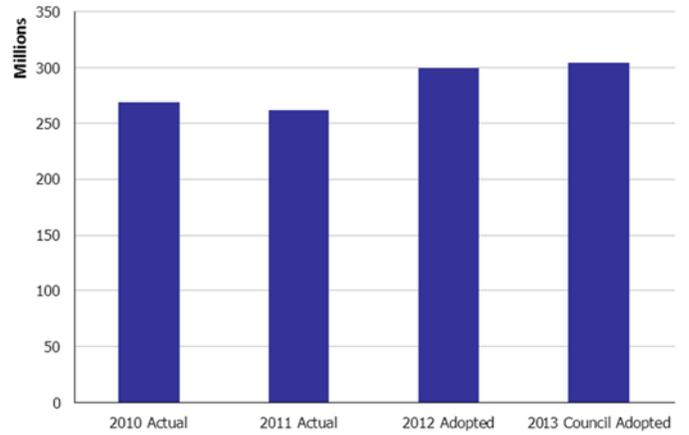
**REVENUE**

	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	% Change	Change
<b>CAPITAL PROJECT</b>						
CHARGES FOR SALES	255					
CHARGES FOR SERVICES	361,775	300,976	2,900,000	4,740,000	63.4%	1,840,000
LICENSE AND PERMITS	278,650	243,265	260,000	260,000	0.0%	
OTHER MISC REVENUES	2,499	692	500	1,500	200.0%	1,000
SPECIAL ASSESSMENTS	212,283	70,048	60,000	60,000	0.0%	
STATE GOVERNMENT	499,663	246,116				
<b>TOTAL CAPITAL PROJECT</b>	<b>1,355,125</b>	<b>861,096</b>	<b>3,220,500</b>	<b>5,061,500</b>	<b>57.2%</b>	<b>1,841,000</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	3,158,825	3,964,334	2,695,000	2,750,500	2.1%	55,500
CHARGES FOR SERVICES	235,157,827	234,322,170	247,076,083	250,940,016	1.6%	3,863,933
CONTRIBUTIONS	86					
FEDERAL GOVERNMENT		781,090				
FINES AND FORFEITS	35,408	25,970	45,000	45,000	0.0%	
GAINS		19,909				
LICENSE AND PERMITS	449,324	375,652	241,100	396,500	64.5%	155,400
LOCAL GOVERNMENT	1,154,239	1,289,233	1,045,517	1,125,517	7.7%	80,000
OTHER MISC REVENUES	45,121	28,413	46,500	2	-100.0%	(46,498)
RENTS	3,384	2,408	3,500	1	-100.0%	(3,499)
SPECIAL ASSESSMENTS	1,932,713	2,902,810	693,157	1,026,357	48.1%	333,200
STATE GOVERNMENT	1,158,316	1,418,796	677,787	680,114	0.3%	2,327
<b>TOTAL ENTERPRISE</b>	<b>243,095,244</b>	<b>245,130,785</b>	<b>252,523,644</b>	<b>256,964,007</b>	<b>2.1%</b>	<b>5,325,967</b>
<b>GENERAL</b>						
CHARGES FOR SALES	43,527	75,610	25,000	25,000	0.0%	
CHARGES FOR SERVICES	8,545,981	7,992,247	8,666,274	8,687,455	0.2%	21,181
FINES AND FORFEITS						
FRANCHISE FEES	123,925	131,162	100,000		-100.0%	(100,000)
LICENSE AND PERMITS	892,892	1,094,130	876,000	944,455	7.8%	68,455
LOCAL GOVERNMENT	984,716	592,494	531,405	531,405	0.0%	
OTHER MISC REVENUES	349,248	192,450	86,100	86,300	0.2%	200
SPECIAL ASSESSMENTS	1,012,773	1,269,967	942,804	955,080	1.3%	12,276
STATE GOVERNMENT	4,773,031	4,051,991	3,546,830	3,546,830	0.0%	
TRANSFERS IN	699,999	700,000				
<b>TOTAL GENERAL</b>	<b>17,426,091</b>	<b>16,100,052</b>	<b>14,774,413</b>	<b>14,776,525</b>	<b>38.8%</b>	<b>5,737,112</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	6,106,964	4,567,484	9,580,149	8,964,222	-6.4%	(615,927)
CHARGES FOR SERVICES	8,521,360	10,760,356	9,045,488	9,410,758	4.0%	365,270
FEDERAL GOVERNMENT		10,049				
GAINS	169,301	35,664	200,000	200,000	0.0%	
LONG TERM LIABILITIES PROCEEDS		4,315		600,000		600,000
OTHER MISC REVENUES	255,957	301,234	10,000	10,000	0.0%	
RENTS	22,378,287	24,250,302	24,254,097	22,342,550	-7.9%	(1,911,547)
STATE GOVERNMENT		3,350				
<b>TOTAL INTERNAL SERVICE</b>	<b>37,431,869</b>	<b>39,932,754</b>	<b>43,089,734</b>	<b>41,527,530</b>	<b>-3.6%</b>	<b>(1,562,204)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	1,355					
OTHER MISC REVENUES	198,126	4,054				
SPECIAL ASSESSMENTS	6,406,987	5,426,281	5,800,000	5,800,000	0.0%	
STATE GOVERNMENT		70				
<b>TOTAL SPECIAL REVENUE</b>	<b>6,606,468</b>	<b>5,430,406</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0.0%</b>	
<b>TOTAL REVENUE</b>	<b>305,914,797</b>	<b>307,455,093</b>	<b>319,408,291</b>	<b>324,129,562</b>	<b>3.6%</b>	<b>11,341,875</b>

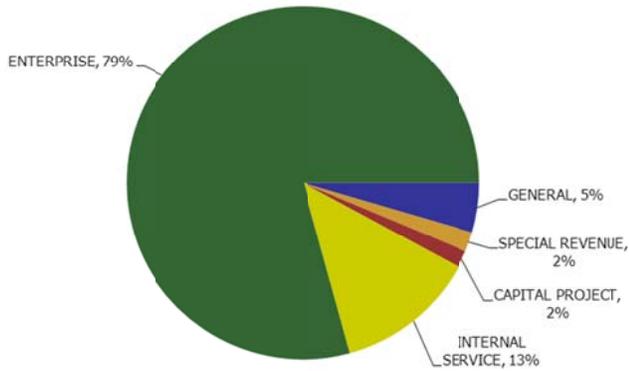
**Expense by Fund**



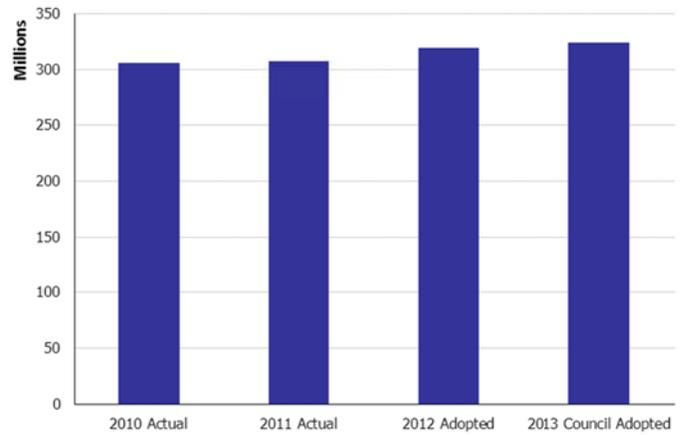
**Expense 2010 - 2013**



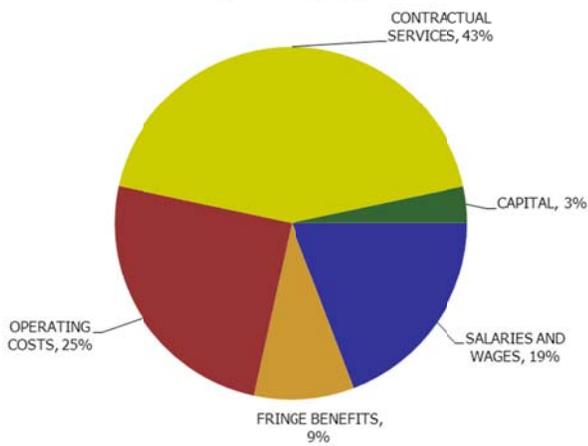
**Revenue by Fund**



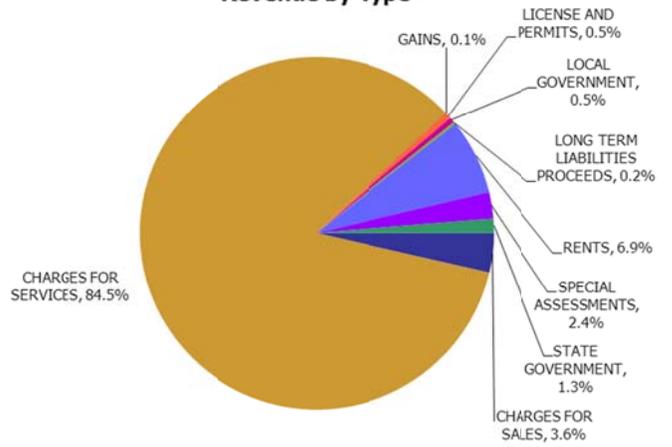
**Revenue 2010 - 2013**



**Expense by Type**



**Revenue by Type**



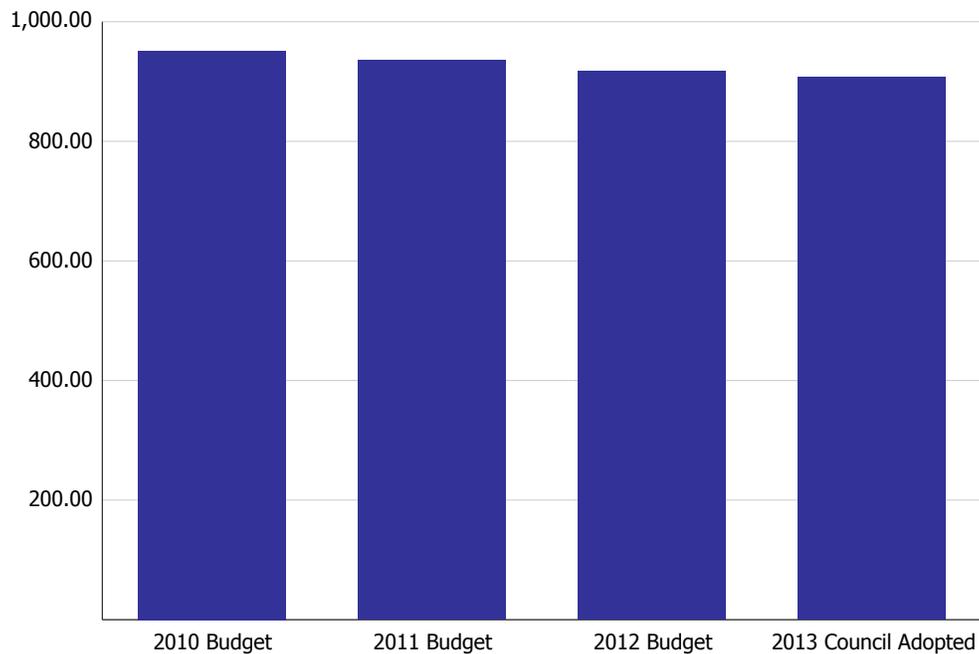
## PUBLIC WORKS

### Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
SURFACE WATER & SEWERS-STORMWATR	93.40	52.25	53.15	52.40	-1.4%	(0.75)
PW - TRANSPORTATION MAINTENANCE AND REPAIR	150.75	149.45	145.27	146.95	1.2%	1.68
PW - ADMINISTRATIVE SERVICES	15.50	16.00	16.00	16.00	0.0%	
PW - PROPERTY SERVICES	6.50	6.00				
PW - WATER TREATMENT & DISTR.	216.67	207.00	204.50	193.50	-5.4%	(11.00)
SURFACE WATER & SEWERS-SANITARY		38.65	37.75	39.50	4.6%	1.75
PW - TRANSPORTATION PLANNING AND ENGINEERING	74.00	78.00	77.00	73.00	-5.2%	(4.00)
PW - FLEET	177.60	172.00	168.00	156.00	-7.1%	(12.00)
PW - SOLID WASTE	127.00	127.00	127.00	134.33	5.8%	7.33
PW - TRAFFIC AND PARKING SERVICES	90.00	89.00	89.00	95.40	7.2%	6.40
<b>Total PUBLIC WORKS Depts</b>	<b>951.42</b>	<b>935.35</b>	<b>917.67</b>	<b>907.08</b>	<b>-1.2%</b>	<b>(10.59)</b>

### Total PUBLIC WORKS

#### Staff Summary 2010-2013



## **Public Works Administration**

### **Expenditure**

The total Public Works Administration Department's budget increases from \$2.8 million to \$2.9 million from 2012 to 2013. This is an increase of \$0.1 million, or 3.2%. The department's 2013 expenditure budget reflects the following changes from 2012:

- Increase in IT support costs.
- Increase in Property Services rent cost.

### **Revenue**

Revenues are projected to increase by 3.8% in this department due to increase in license and permit fees. The department's total revenues in 2013 are projected to be \$2.6 million.

### **Fund Allocation**

This department is funded completely in the General Fund.

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

The Mayor recommended no changes to the proposed budget.

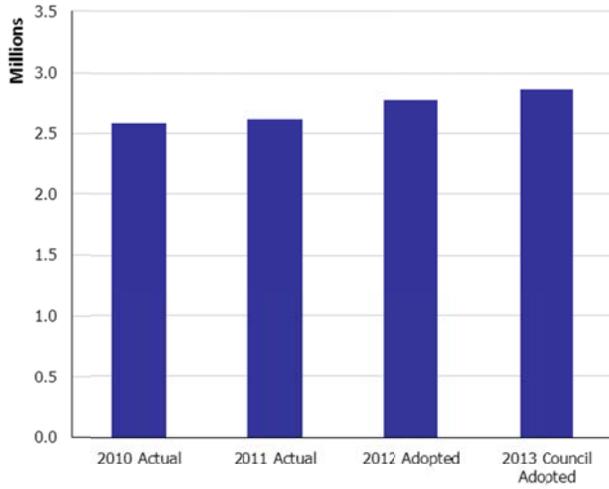
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

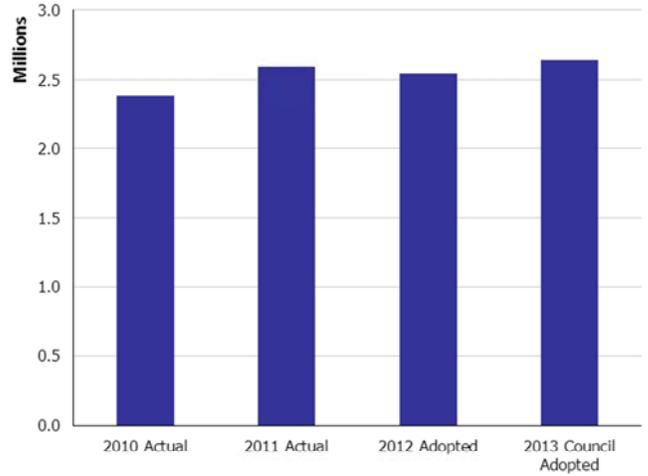
**PW - ADMINISTRATIVE SERVICES  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,265,409	1,234,287	1,298,534	1,321,228	1.7%	22,694
FRINGE BENEFITS	378,029	366,060	435,971	448,294	2.8%	12,323
CONTRACTUAL SERVICES	457,486	510,475	502,324	560,948	11.7%	58,624
OPERATING COSTS	485,668	506,527	540,325	538,015	-0.4%	(2,310)
CAPITAL	0	938	4,659	2,052	-56.0%	(2,607)
<b>TOTAL GENERAL</b>	<b>2,586,591</b>	<b>2,618,287</b>	<b>2,781,814</b>	<b>2,870,538</b>	<b>3.2%</b>	<b>88,724</b>
<hr/>						
<b>TOTAL EXPENSE</b>	<b>2,586,591</b>	<b>2,618,287</b>	<b>2,781,814</b>	<b>2,870,538</b>	<b>3.2%</b>	<b>88,724</b>
<hr/>						
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	2,121,713	2,251,753	2,300,000	2,336,181	1.6%	36,181
LICENSE AND PERMITS	269,124	343,154	250,000	309,455	23.8%	59,455
OTHER MISC REVENUES	503	3,410	0		0.0%	0
<b>GENERAL</b>	<b>2,391,340</b>	<b>2,598,317</b>	<b>2,550,000</b>	<b>2,645,636</b>	<b>3.8%</b>	<b>95,636</b>
<hr/>						
<b>TOTAL REVENUE</b>	<b>2,391,340</b>	<b>2,598,317</b>	<b>2,550,000</b>	<b>2,645,636</b>	<b>3.8%</b>	<b>95,636</b>

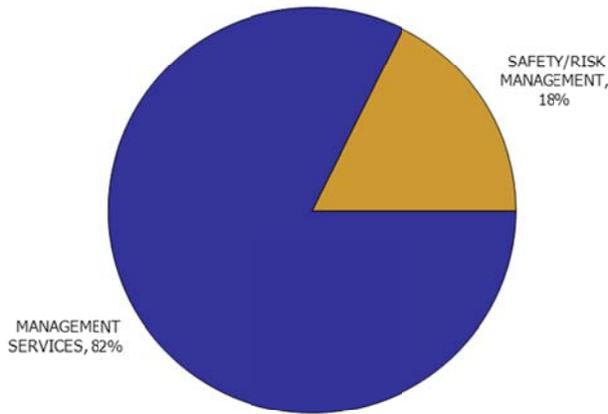
**Expense 2010 - 2013**



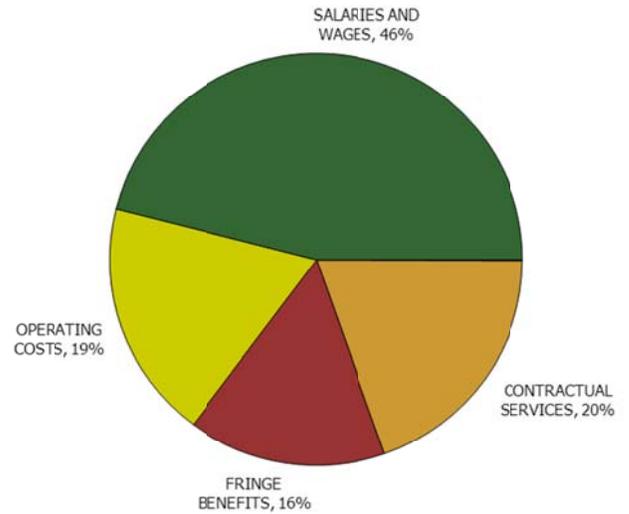
**Revenue 2010 - 2013**



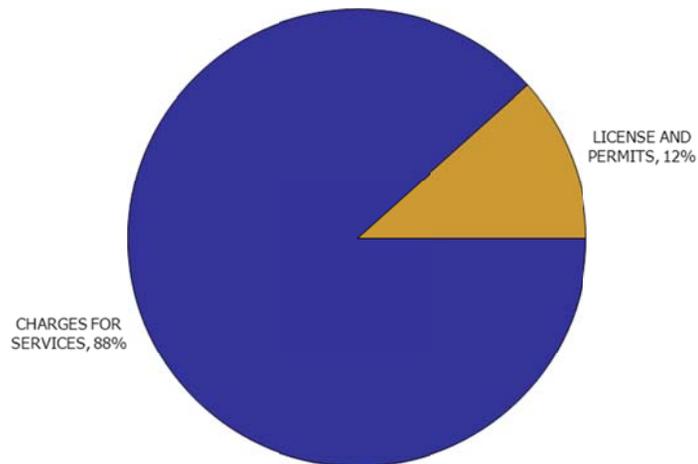
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**

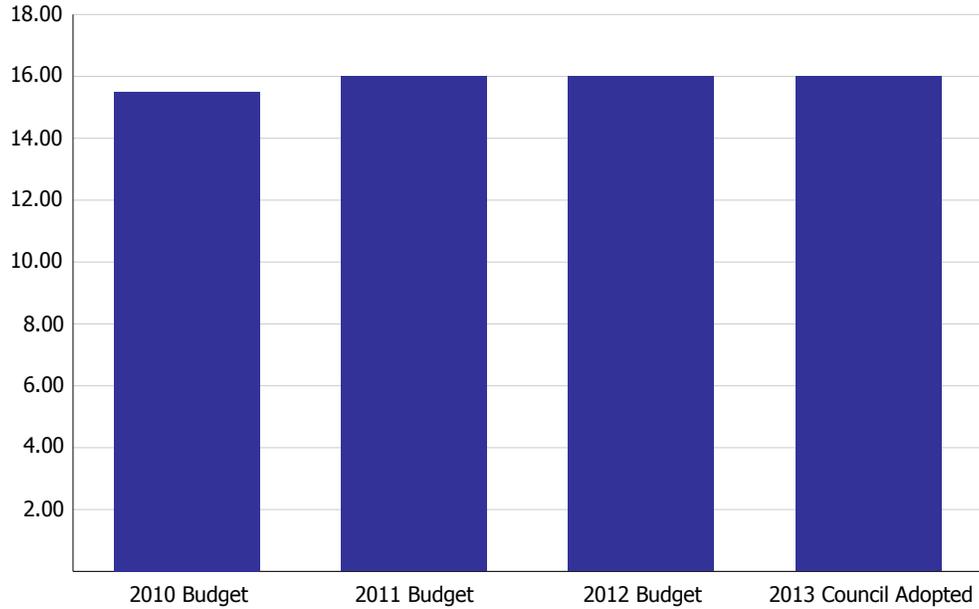


# PW - ADMINISTRATIVE SERVICES

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
MANAGEMENT SERVICES	12.50	13.00	13.00	13.00	0.0%	0
PW - ADMINISTRATIVE SERVICES						0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	15.50	16.00	16.00	16.00	0.00	0

## Positions 2010-2013



## **Public Works – Fleet**

### **Expenditure**

For 2013, Fleet's expense budget is \$42.9 million. The department reduced 12 vacant FTEs from 2012 staffing levels to reflect a decreased workload.

### **Revenue**

In 2013, the department anticipates \$39.5 million in revenue.

### **Fund Allocation**

In 2013, 100% of the department's budget is the equipment services fund.

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

The Mayor recommended no changes to the proposed budget.

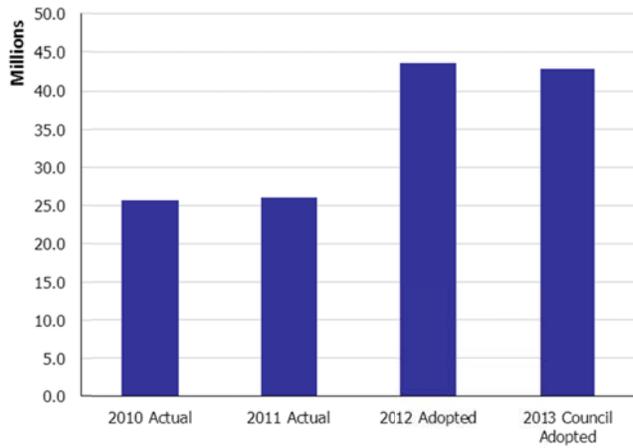
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

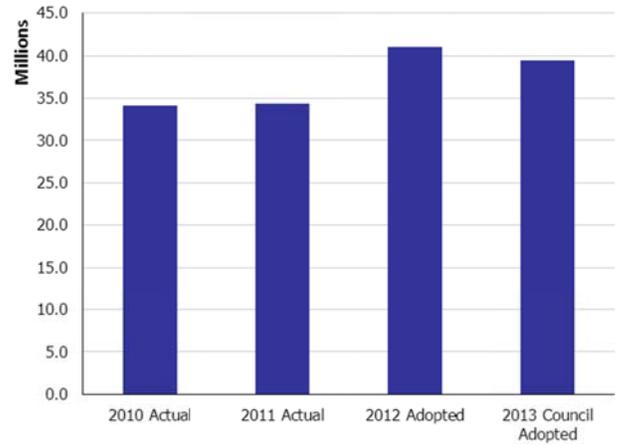
**PW - FLEET  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	9,560,645	9,560,923	10,213,900	9,214,462	-9.8%	(999,438)
FRINGE BENEFITS	4,985,871	4,625,377	4,560,918	4,544,075	-0.4%	(16,842)
CONTRACTUAL SERVICES	4,329,502	5,045,539	11,288,085	10,646,716	-5.7%	(641,369)
OPERATING COSTS	6,808,782	6,757,208	10,061,469	11,081,840	10.1%	1,020,371
CAPITAL	0	(7,171)	7,529,449	7,425,000	-1.4%	(104,449)
<b>TOTAL INTERNAL SERVICE</b>	<b>25,684,801</b>	<b>25,981,876</b>	<b>43,653,821</b>	<b>42,912,094</b>	<b>-1.7%</b>	<b>(741,727)</b>
<b>TOTAL EXPENSE</b>	<b>25,684,801</b>	<b>25,981,876</b>	<b>43,653,821</b>	<b>42,912,094</b>	<b>-1.7%</b>	<b>(741,727)</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	5,721,760	4,181,333	9,218,149	8,654,222	-6.1%	(563,927)
CHARGES FOR SERVICES	5,594,828	5,567,450	7,345,488	7,655,758	4.2%	310,270
FEDERAL GOVERNMENT	0	10,049	0		0.0%	0
GAINS	169,301	35,664	200,000	200,000	0.0%	0
LONG TERM LIABILITIES PROCEEDS	0	4,315	0	600,000	0.0%	600,000
OTHER MISC REVENUES	255,457	301,234	10,000	10,000	0.0%	0
RENTS	22,378,287	24,250,302	24,254,097	22,342,550	-7.9%	(1,911,547)
STATE GOVERNMENT	0	3,350	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>34,119,632</b>	<b>34,353,698</b>	<b>41,027,734</b>	<b>39,462,530</b>	<b>-3.8%</b>	<b>(1,565,204)</b>
<b>TOTAL REVENUE</b>	<b>34,119,632</b>	<b>34,353,698</b>	<b>41,027,734</b>	<b>39,462,530</b>	<b>-3.8%</b>	<b>(1,565,204)</b>

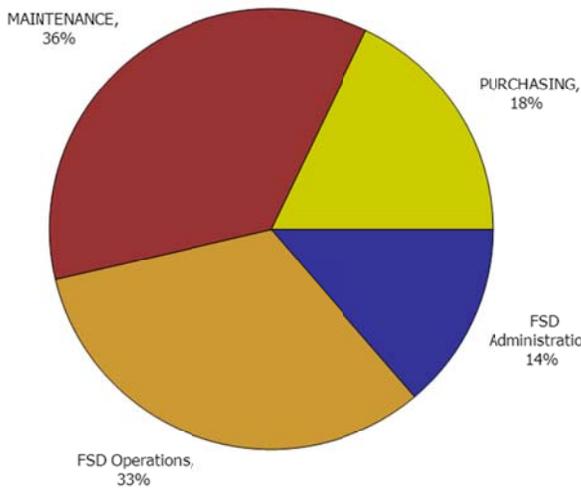
**Expense 2010 - 2013**



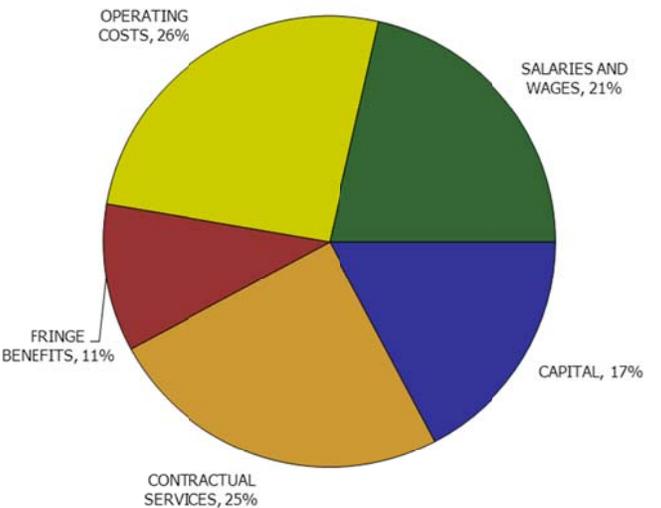
**Revenue 2010 - 2013**



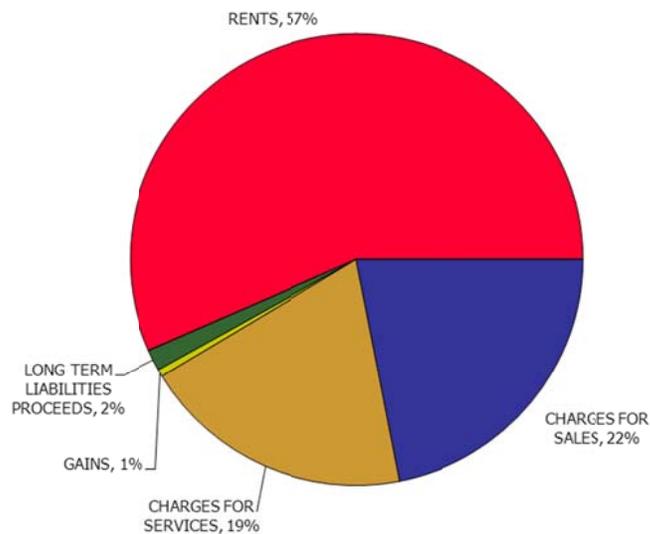
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**

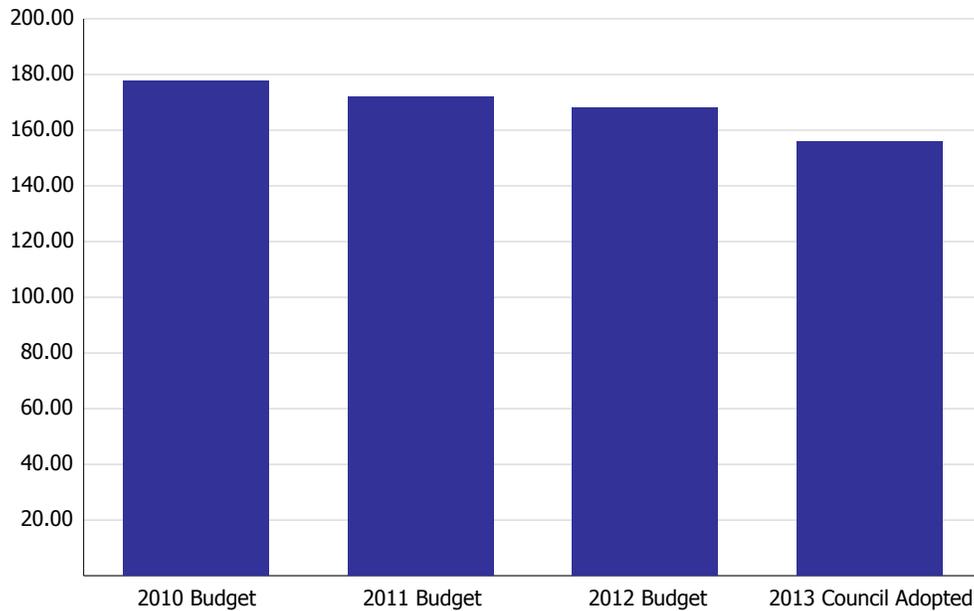


## PW - FLEET

### Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
FSD Administration		5.50	6.00	10.00	66.7%	4.00
FSD Operations	103.50	101.50	97.00	87.00	-10.3%	(10.00)
MAINTENANCE	74.10	64.00	64.00	59.00	-7.8%	(5.00)
PURCHASING		1.00	1.00		-100.0%	(1.00)
PW - FLEET SERVICES						0
<b>Overall</b>	<b>177.60</b>	<b>172.00</b>	<b>168.00</b>	<b>156.00</b>	<b>(7%)</b>	<b>(12.00)</b>

### Positions 2010-2013



## **Public Works – Solid Waste and Recycling**

### **Expenditure**

The total Solid Waste & Recycling Department's budget increases from \$32.9 million to \$36.8 million from 2012 to 2013. This is an increase of \$3.9 million, or 12.0%. The Solid Waste & Recycling Department's 2013 expenditure budget reflects the following changes from 2012:

- Increase in FTE's by 7.33 to reflect vacant positions that were filled over the last three years
- Planned purchase of 80,000 recycling carts
- Purchase of additional recycling trucks and capital equipment
- Increase in contractual services for additional vendors relating to yard waste
- Increase in activities which include recycling of mattresses.

### **Revenue**

Revenues are projected to increase by 2.3% in this department due to the estimated increase in the sale of scrap metals and other recyclables along with an increase in miscellaneous revenues. The department's total revenues in 2013 are projected to be \$31.3 million.

### **Fund Allocation**

This department is funded completely in the Solid Waste Fund.

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

The Mayor recommended no changes to the proposed budget. Also, the Mayor recommended a rate of \$24.70 for 2013.

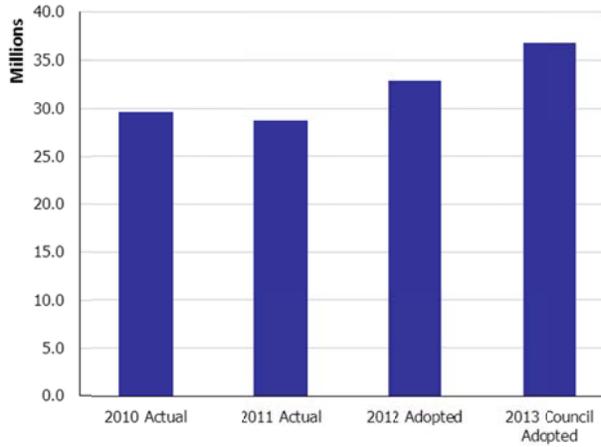
### **Council Adopted Budget**

Council approved the Mayor's recommendations and reduced the Mayor's recommended 2013 Solid Waste and Recycling rate by \$7.70. The Mayor's recommended rate of \$24.70 included a recycling credit and the program will no longer have a recycling credit. The new rate is set at \$17.00. In addition, the Council amended the Mayor's Recommended 2013 Budget for Public Works by decreasing the revenue appropriation in the Solid Waste and Recycling Fund (07700) by \$885,604. The rate was changed to make the removal of the recycling credit cost-neutral to customers.

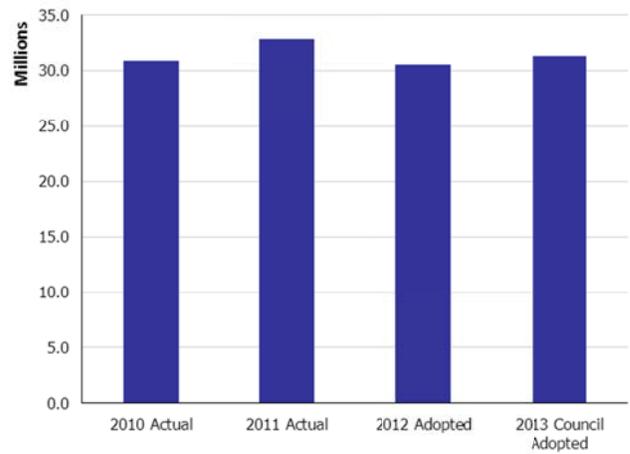
**PW - SOLID WASTE  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	40,151	0	0			0
FRINGE BENEFITS	13,015	0	0			0
CONTRACTUAL SERVICES	37,573	0	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>90,739</b>					<b>0</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	6,322,344	6,612,726	6,396,312	7,165,957	12.0%	769,644
FRINGE BENEFITS	3,464,431	3,361,687	3,430,631	3,935,325	14.7%	504,694
CONTRACTUAL SERVICES	17,166,607	16,879,103	18,741,168	18,189,142	-2.9%	(552,026)
OPERATING COSTS	2,640,390	1,957,293	1,582,738	6,488,771	310.0%	4,906,033
CAPITAL	0	0	2,729,201	1,050,000	-61.5%	(1,679,201)
<b>TOTAL ENTERPRISE</b>	<b>29,593,772</b>	<b>28,810,809</b>	<b>32,880,051</b>	<b>36,829,195</b>	<b>12.0%</b>	<b>3,949,144</b>
<b>TOTAL EXPENSE</b>	<b>29,684,511</b>	<b>28,810,809</b>	<b>32,880,051</b>	<b>36,829,195</b>	<b>12.0%</b>	<b>3,949,144</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,444,860	2,173,123	1,000,000	1,250,500	25.0%	250,500
CHARGES FOR SERVICES	28,191,295	29,205,652	28,786,914	28,947,436	0.6%	160,522
CONTRIBUTIONS	86	0	0		0.0%	0
FEDERAL GOVERNMENT	0	80,150	0		0.0%	0
FINES AND FORFEITS	0	75	0		0.0%	0
GAINS	0	19,909	0		0.0%	0
LICENSE AND PERMITS	(1,000)	0	0		0.0%	0
LOCAL GOVERNMENT	888,467	889,675	800,000	880,000	10.0%	80,000
OTHER MISC REVENUES	1,668	40	0		0.0%	0
RENTS	575	15	0		0.0%	0
SPECIAL ASSESSMENTS	371,206	463,583	0	224,000	0.0%	224,000
STATE GOVERNMENT	10,350	37,086	8,173	10,500	28.5%	2,327
<b>ENTERPRISE</b>	<b>30,907,507</b>	<b>32,869,307</b>	<b>30,595,087</b>	<b>31,312,436</b>	<b>2.3%</b>	<b>717,349</b>
<b>TOTAL REVENUE</b>	<b>30,907,507</b>	<b>32,869,307</b>	<b>30,595,087</b>	<b>31,312,436</b>	<b>2.3%</b>	<b>717,349</b>

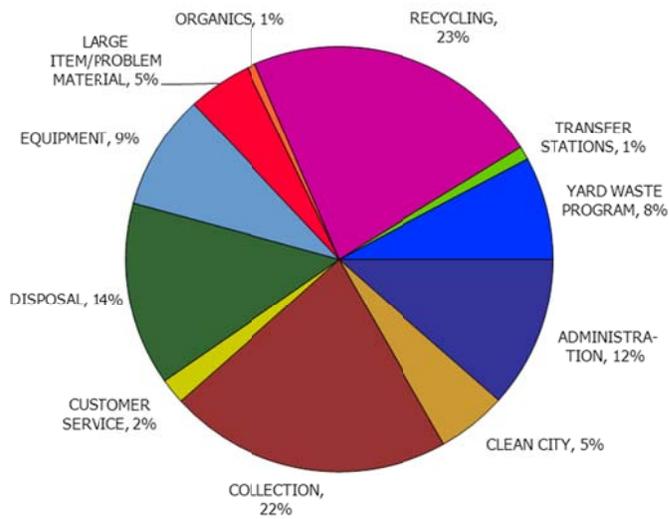
**Expense 2010 - 2013**



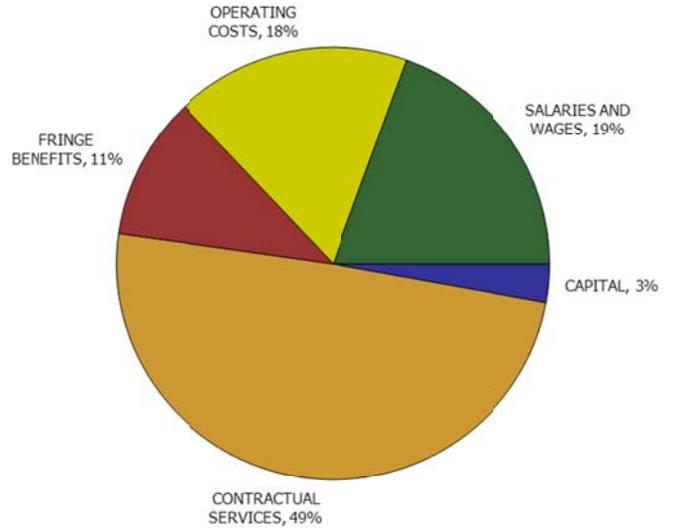
**Revenue 2010 - 2013**



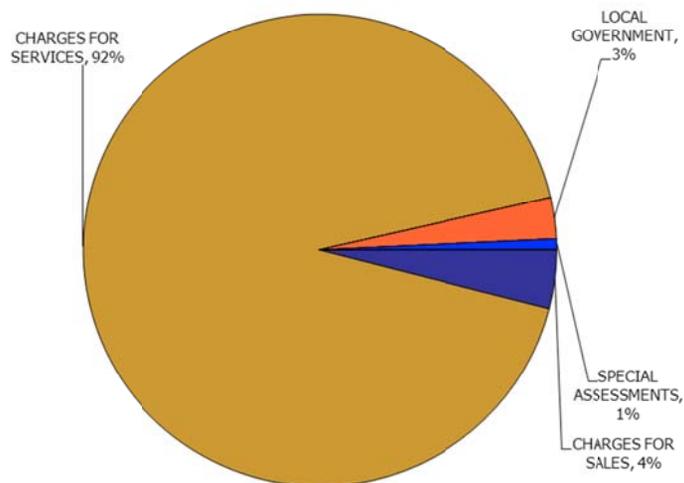
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**

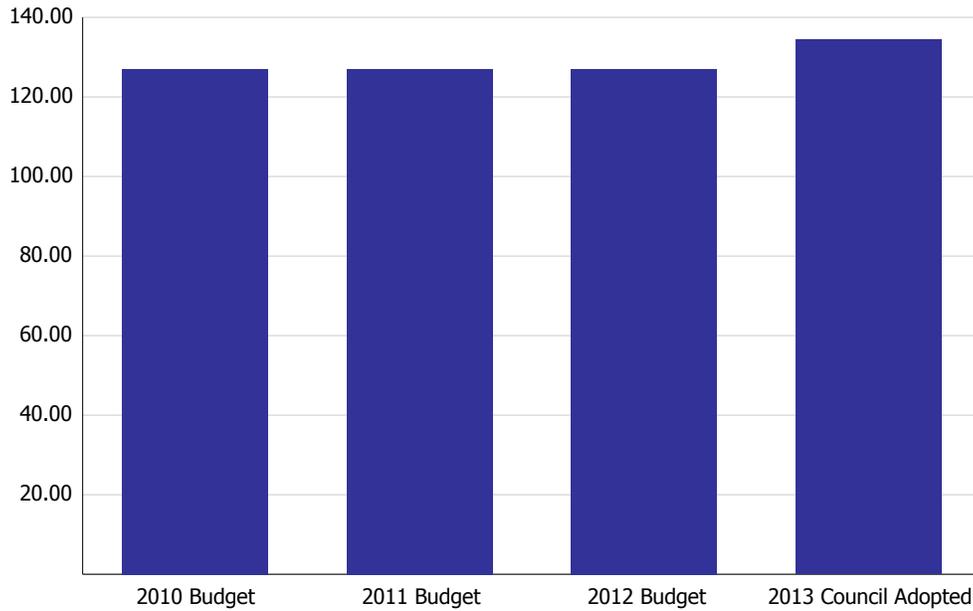


# PW - SOLID WASTE

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
COLLECTION	42.00	42.00	42.00	38.00	-9.5%	(4.00)
PW - SOLID WASTE						0
DISPOSAL						0
LARGE ITEM/PROBLEM MATERIAL	12.00	12.00	12.00	7.00	-41.7%	(5.00)
ORGANICS		2.00	2.00	3.00	50.0%	1.00
RECYCLING	18.00	16.00	16.00	20.00	25.0%	4.00
ADMINISTRATION	9.00	9.00	9.14	11.33	24.0%	2.19
CUSTOMER SERVICE	9.00	8.00	8.00	8.00	0.0%	0
EQUIPMENT	10.00	10.00	10.00	10.00	0.0%	0
CLEAN CITY	7.00	8.00	11.61	21.00	80.9%	9.39
TRANSFER STATIONS	1.00	1.00	1.00	1.00	0.0%	0
YARD WASTE PROGRAM	19.00	19.00	15.25	15.00	-1.6%	(0.25)
<b>Overall</b>	<b>127.00</b>	<b>127.00</b>	<b>127.00</b>	<b>134.33</b>	<b>6%</b>	<b>7.33</b>

### Positions 2010-2013



## **Public Works – Sanitary Sewer**

### **Expenditure**

The total Sanitary Sewer Department's budget increases from \$44.3 million to \$46.5 million from 2012 to 2013. This is an increase of \$2.3 million, or 5.1%. The Sanitary Sewer Department's 2013 expenditure budget reflects the following changes from 2012:

- Increase in FTE's by 1.75 as result of reorganization, but funded using vacant positions
- Increase in monthly fees to Met Council for waste water discharge by \$1.9 million for 2013
- Purchase of asset management software (Maximo) for \$295 thousand
- Increase in expenditures by \$150 thousand resulting from implementation of FOG program
- Increase in expenditures by \$130 thousand in SAC handling and service fees paid to Regulatory Services.

### **Revenue**

Revenues are projected to increase by 1.6% in this department due to increase in rate from \$3.05 to \$3.14 in the customer's monthly utility billings for household sanitary sewer discharge. The department's total revenues in 2013 are projected to be \$54.0 million.

### **Fund Allocation**

This department is funded completely in the Sanitary Sewer Fund.

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

The Mayor recommended no changes to the proposed budget. Also, the Mayor recommends a rate of \$3.14 per 100 cubic feet in 2013. The division added positions within existing resources in 2013 to reflect actual staffing patterns.

### **Council Adopted Budget**

Council approved the Mayor's recommendations and amended the Mayor's Recommended 2013 operating budget for Public Works by increasing the appropriation in the Sanitary Sewer Fund (07100) by \$339,017 for SAC charges paid to Metropolitan Council.

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

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,162,896	2,336,513	2,353,915	2,314,464	-1.7%	(39,450)
FRINGE BENEFITS	1,081,195	1,048,349	985,384	1,119,052	13.6%	133,668
CONTRACTUAL SERVICES	7,381,080	8,261,886	7,830,440	7,803,904	-0.3%	(26,536)
OPERATING COSTS	29,989,504	31,000,063	32,948,756	35,024,851	6.3%	2,076,095
CAPITAL	0	0	142,109	254,114	78.8%	112,005
<b>TOTAL ENTERPRISE</b>	<b>40,614,675</b>	<b>42,646,811</b>	<b>44,260,603</b>	<b>46,516,385</b>	<b>5.1%</b>	<b>2,255,782</b>

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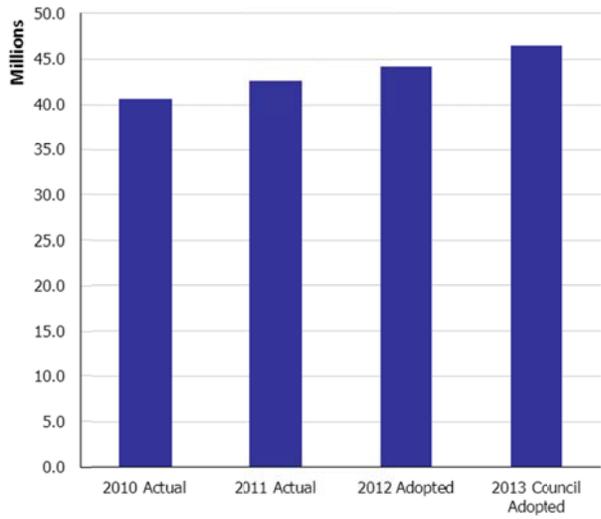
<b>TOTAL EXPENSE</b>	<b>40,614,675</b>	<b>42,646,811</b>	<b>44,260,603</b>	<b>46,516,385</b>	<b>5.1%</b>	<b>2,255,782</b>
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<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SERVICES	49,102,566	49,847,411	53,093,372	53,659,421	1.1%	566,049
LICENSE AND PERMITS	157,664	100,751	0	150,000	0.0%	150,000
OTHER MISC REVENUES	0	30	0		0.0%	0
SPECIAL ASSESSMENTS	96,154	315,134	0	154,100	0.0%	154,100
<b>ENTERPRISE</b>	<b>49,356,384</b>	<b>50,263,326</b>	<b>53,093,372</b>	<b>53,963,521</b>	<b>1.6%</b>	<b>870,149</b>

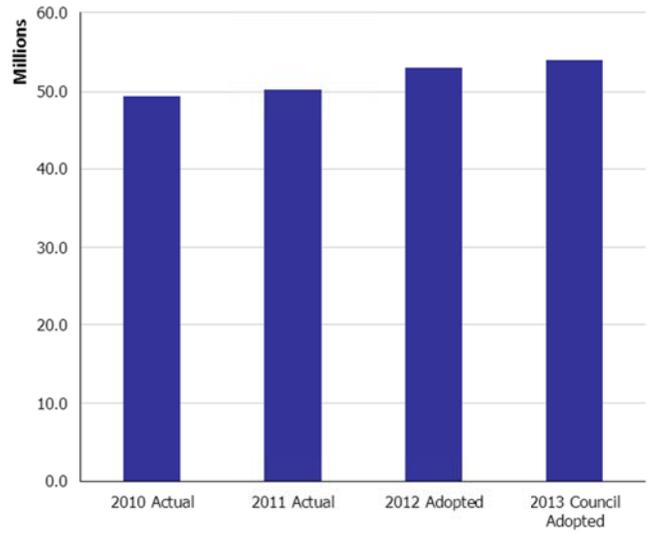
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<b>TOTAL REVENUE</b>	<b>49,356,384</b>	<b>50,263,326</b>	<b>53,093,372</b>	<b>53,963,521</b>	<b>1.6%</b>	<b>870,149</b>
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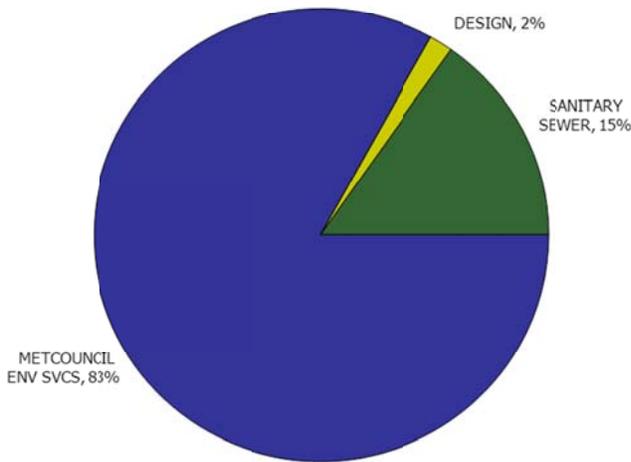
**Expense 2010 - 2013**



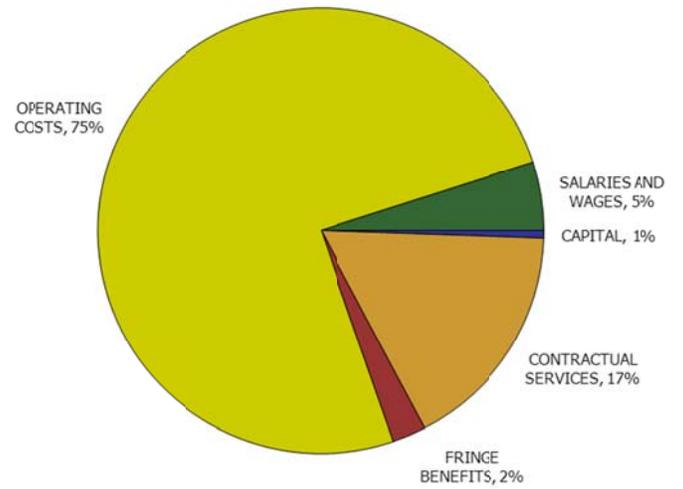
**Revenue 2010 - 2013**



**Expense by Division**



**Expense by Category**

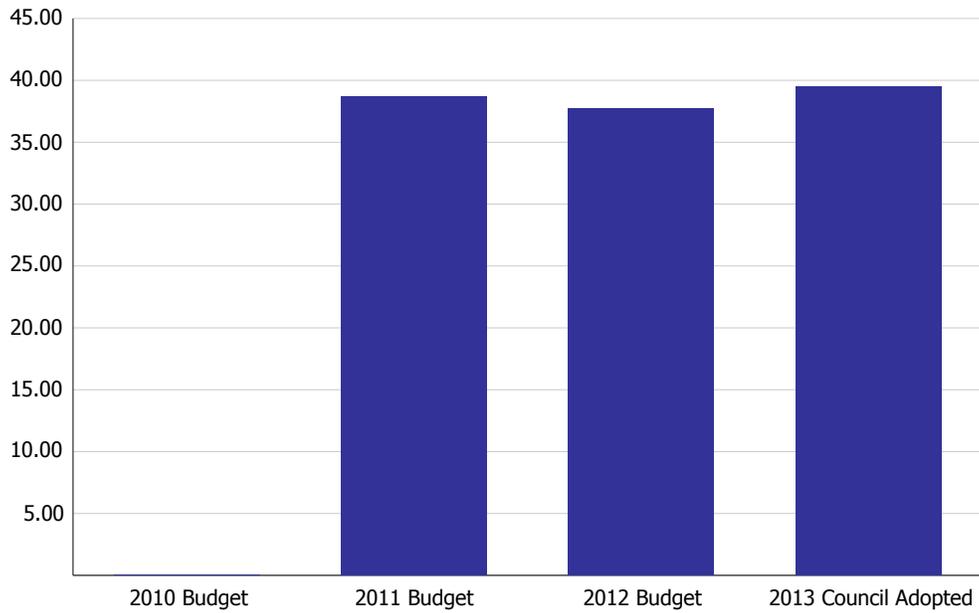


# SURFACE WATER & SEWERS-SANITARY

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
DESIGN		2.50	4.50	5.50	22.2%	1.00
METCOUNCIL ENV SVCS						0
SANITARY SEWER		36.15	33.25	34.00	2.3%	0.75
Sewer Maint Admin						0
SURFACE WATER & SEWERS-SANITARY						0
WORK FOR OTHERS						0
<b>Overall</b>		<b>38.65</b>	<b>37.75</b>	<b>39.50</b>	<b>5%</b>	<b>1.75</b>

**Positions 2010-2013**



## **Public Works – Storm Water**

### **Expenditure**

The total Storm Water Department's budget increases from \$15.5 million to \$17.3 million from 2012 to 2013. This is an increase of \$1.8 million, or 11.8%. The Storm Water Department's 2013 expenditure budget reflects the following changes from 2012:

- Reduction in FTE by 0.75 as a result of reorganizing employees between the Sanitary Sewer and Storm Water departments
- Purchase/installation of CCTV for storm tunnels scheduled for 2013 in the amount of \$900 thousand
- Increase in general tunnel rehab related work accounting for the anticipated increase in contractual services by \$200 thousand
- Purchase of asset management software Maximo in the amount of \$295 thousand
- Increase in internal transfers as set by the 2013 allocation models relating to general fund overhead and government contracted services by \$400 thousand

### **Revenue**

Revenues are projected to increase by 4.6% in this department due to increase in charges from \$11.70 to \$11.82 in customers' monthly utility billings for storm drain discharge. The department's total revenues in 2013 are projected to be \$39.6 million.

### **Fund Allocation**

This department is funded completely in the Storm Water Fund.

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

The Mayor recommended no changes to the proposed budget. Also, the Mayor recommended a rate of \$11.82 per ESU in 2013.

### **Council Adopted Budget**

Council approved the Mayor's recommendations.

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

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,710,976	2,727,470	3,338,576	3,240,150	-2.9%	(98,426)
FRINGE BENEFITS	1,374,367	1,206,298	1,423,762	1,536,143	7.9%	112,381
CONTRACTUAL SERVICES	6,662,534	5,990,288	7,699,533	9,135,222	18.6%	1,435,689
OPERATING COSTS	2,662,655	2,288,037	2,880,502	3,302,236	14.6%	421,734
CAPITAL	0	0	125,233	74,951	-40.2%	(50,282)
<b>TOTAL ENTERPRISE</b>	<b>13,410,532</b>	<b>12,212,094</b>	<b>15,467,606</b>	<b>17,288,702</b>	<b>11.8%</b>	<b>1,821,096</b>

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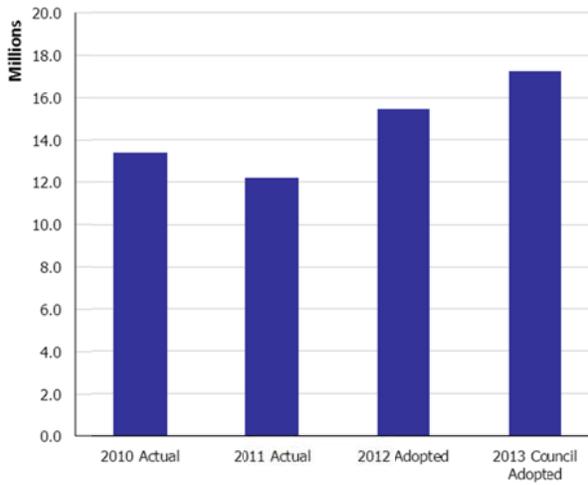
<b>TOTAL EXPENSE</b>	<b>13,410,532</b>	<b>12,212,094</b>	<b>15,467,606</b>	<b>17,288,702</b>	<b>11.8%</b>	<b>1,821,096</b>
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<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>ENTERPRISE</b>						
CHARGES FOR SERVICES	36,107,054	36,215,347	37,659,934	39,363,999	4.5%	1,704,065
FINES AND FORFEITS	35,408	25,895	45,000	45,000	0.0%	0
LOCAL GOVERNMENT	(106,906)	102,783	99,080	99,080	0.0%	0
OTHER MISC REVENUES	28,471	4,170	0		0.0%	0
SPECIAL ASSESSMENTS	322,933	390,926	0	45,100	0.0%	45,100
STATE GOVERNMENT	151,842	146,251	40,821	40,821	0.0%	0
<b>ENTERPRISE</b>	<b>36,538,802</b>	<b>36,885,371</b>	<b>37,844,835</b>	<b>39,594,000</b>	<b>4.6%</b>	<b>1,749,165</b>

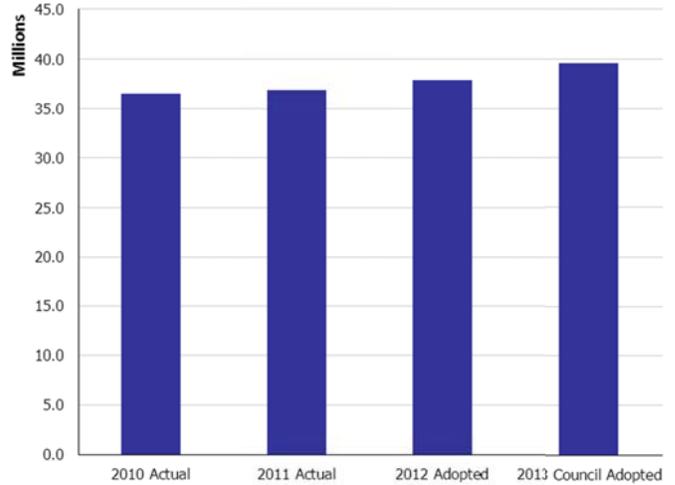
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<b>TOTAL REVENUE</b>	<b>36,538,802</b>	<b>36,885,371</b>	<b>37,844,835</b>	<b>39,594,000</b>	<b>4.6%</b>	<b>1,749,165</b>
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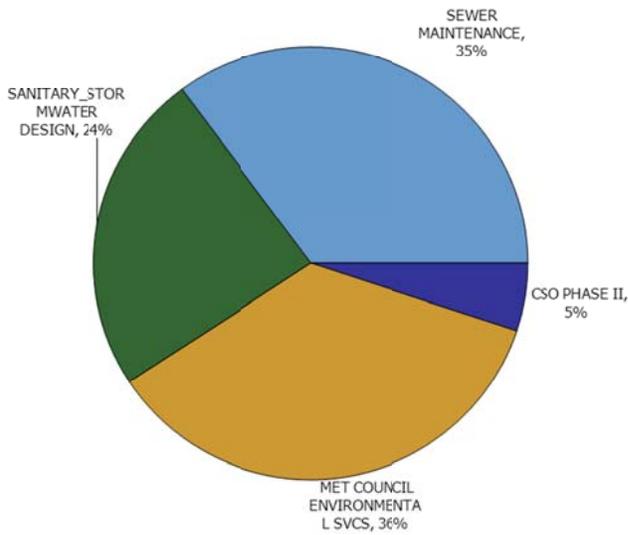
**Expense 2010 - 2013**



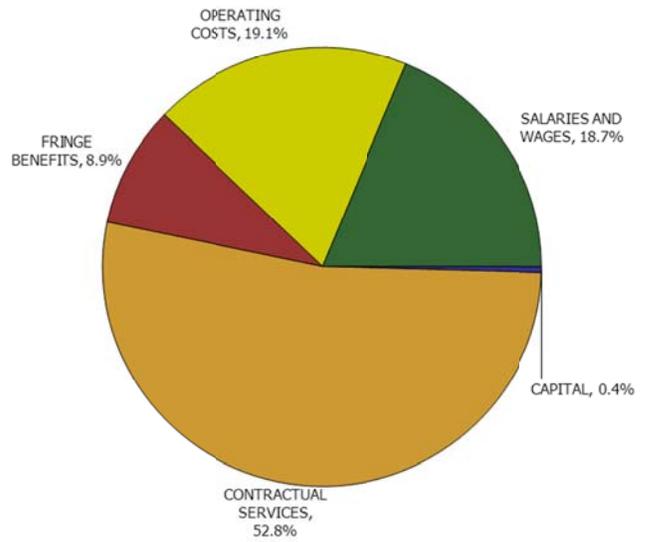
**Revenue 2010 - 2013**



**Expense by Division**



**Expense by Category**

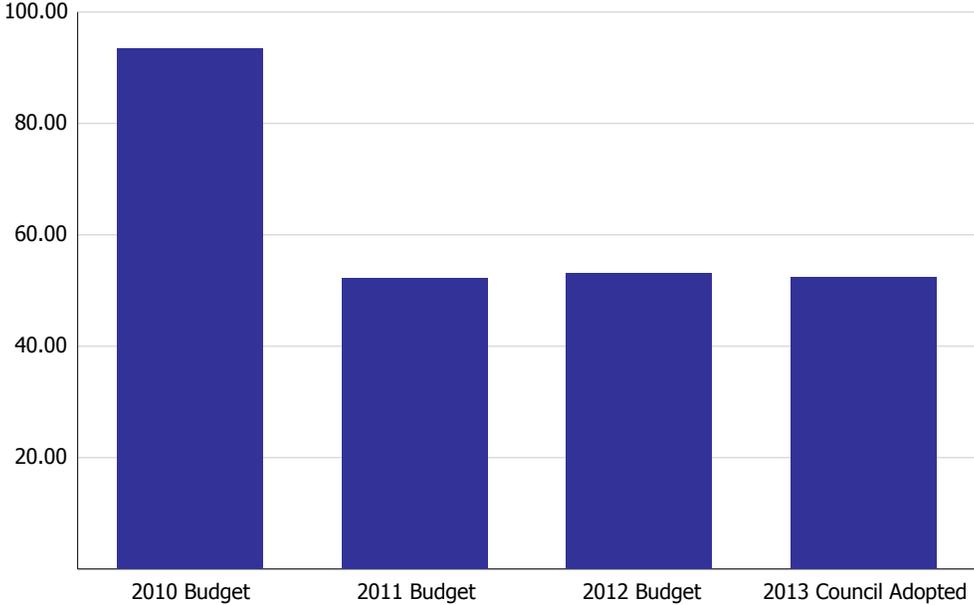


# SURFACE WATER & SEWERS-STORMWATR

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
CSO PHASE II	16.00	13.00	6.00	6.00	0.0%	0
MET COUNCIL ENVIRONMENTAL SVCS						0
SANITARY_STORMWATER DESIGN	22.50	20.00	23.50	21.00	-10.6%	(2.50)
SEWER MAINTENANCE		19.25	23.65	25.40	7.4%	1.75
STORMWATER DESIGN	54.90					0
SURFACE WATER & SEWERS-STORMWATR						0
WORK FOR OTHERS						0
<b>Overall</b>	<b>93.40</b>	<b>52.25</b>	<b>53.15</b>	<b>52.40</b>	<b>(1%)</b>	<b>(0.75)</b>

**Positions 2010-2013**



## **Public Works – Traffic and Parking Services**

### **Expenditure**

The total Traffic and Parking Services Department's budget decreases from \$56.4 million to \$53.4 million from 2012 to 2013. This is a decrease of \$3.0 million, or 5.3%. The Traffic and Parking Services Department's 2013 expenditure budget reflects the following changes from 2012:

- 4 new FTE hired to maintain and improve the bike and pedestrian paths
- 2.4 new FTE hired to reflect staffing needs
- Total of \$0.8 million to maintain and improve the bike and pedestrian paths and conduct graffiti removal
- \$2.8 million in ramp improvement projects removed from the 2013 budget
- \$1.0 million in new parking meter purchases removed from the 2013 budget

### **Revenue**

Revenues are projected to increase by 2.2% in this department due to new parking meter revenue and normal growth. The department's total revenues in 2013 are projected to be \$59.0 million.

### **Fund Allocation**

This department is funded the General Fund by 27%, Internal Service Funds by 1% and by the Parking Fund by 73%.

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

As part of the reorganization of the Regulatory Services Department, the Mayor recommended the Traffic Control division of Regulatory Services be moved into Traffic and Parking Services. The Mayor's recommended budget reflects the move of the Traffic Control budget program into the Traffic and Parking Services Division within the Public Works Department.

As part of the reorganization of Regulatory Services functions, a committee led by the City Coordinator and consisting of representatives from the Mayor's Office, members of the City Council, Finance staff, and heads of the affected departments will convene to develop a strategy to implement the changes necessary to align current Regulatory Services functions to the departments that serve as the best fit for overall synergistic functionality. Based on this, the committee may elect to break apart current Regulatory Services divisions, program proposals, and funding structures. It is anticipated that the committee will have a final plan for the reorganization and allocation of Regulatory Services functions prior to adoption of the 2013 Council Adopted Budget.

The Mayor recommended no changes to the proposed budget of this division. The Mayor also recommended the division's proposal for graffiti removal.

### **Council Adopted Budget**

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase

Community Planning & Economic Development's general fund (00100) revenue by \$14,602,410. Increase Community Planning & Economic Development's special revenue fund (01900) revenue by \$360,690. (2) Increase Health & Family Support's general fund (00100) revenue by \$587,058. Decrease Health & Family Support's other grants fund (01600) revenue by \$231,058. (3) Decrease Public Work's general fund (00100) revenue by \$5,735,000. (4) Decrease Regulatory Services' general fund (00100) revenue by \$9,223,410. Decrease Regulatory Services' special revenue fund (01900) revenue by \$360,690.

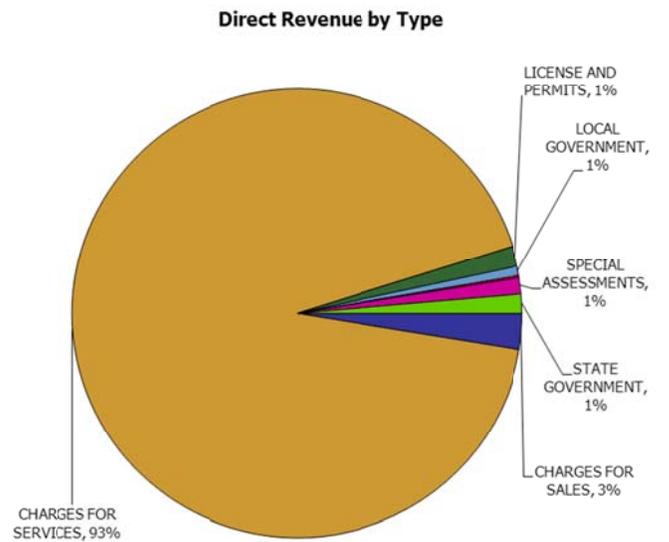
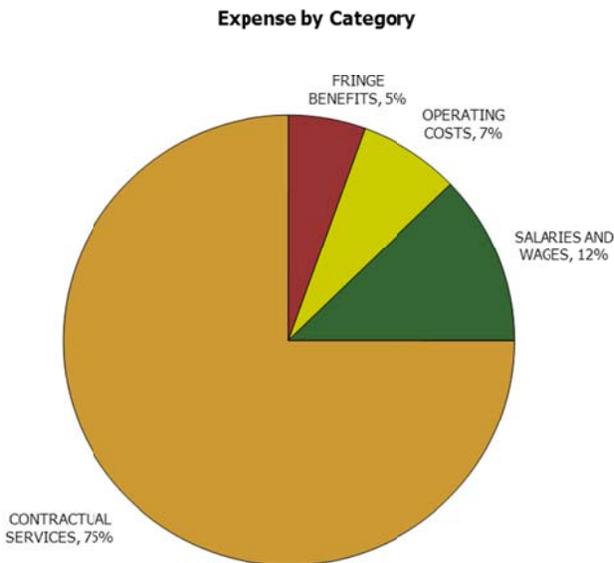
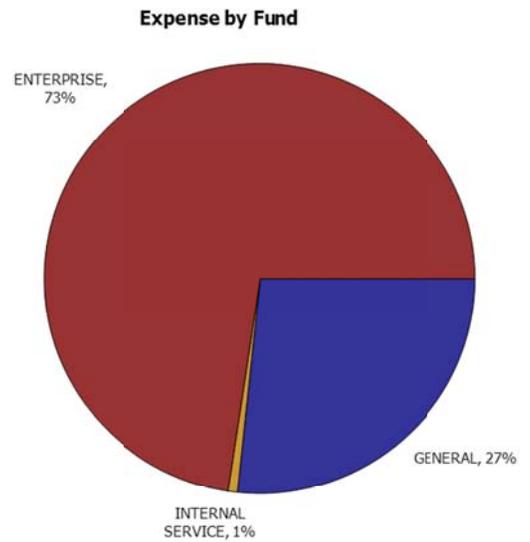
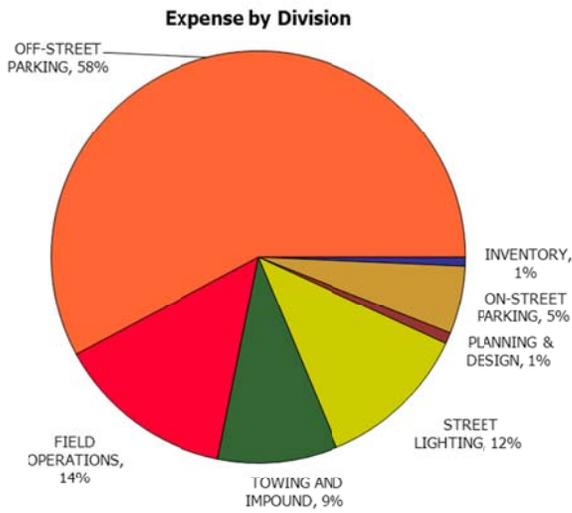
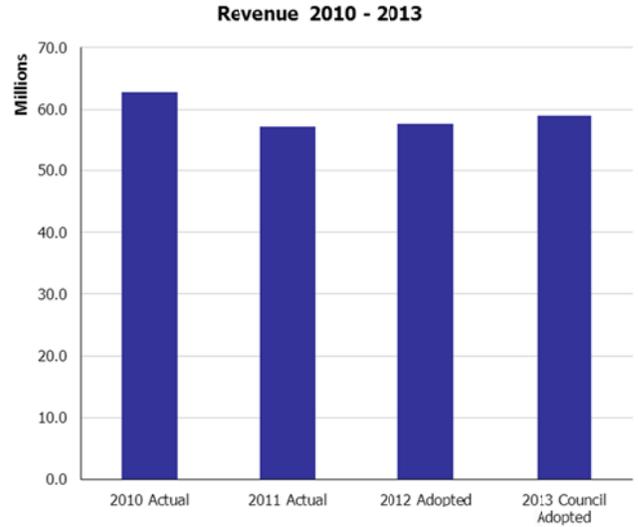
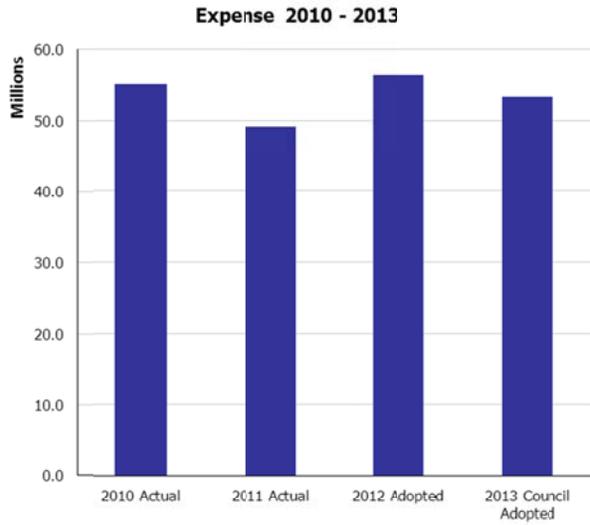
To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) expense appropriation by \$5,685,386. Increase Community Planning & Economic Development's special revenue fund (01900) expense appropriation by \$359,826. Increase Community Planning & Economic Development FTE authorization by 44. (2) Increase Health & Family Support's general fund (00100) expense appropriation by \$2,385,127. Decrease Health & Family Support's other grants fund (01600) by \$231,058. Increase Health & Family Support FTE authorization by 19. (3) Decrease Public Works' general fund (00100) appropriation by \$4,642,469. Decrease Public Works' FTE authorization by 45. (4) Decrease Regulatory Services' general fund (00100) expense authorization by \$3,196,986. Decrease Regulatory Services' special revenue fund (01900) expense appropriation by \$359,826. Decrease Regulatory Service's FTE authorization by 18. (5) The Finance Department is directed to work with the Departments of Community Planning & Economic Development, Health & Family Support, Public Works, and Regulatory Services to make the appropriate adjustments at the program/cost center level to reflect these changes.

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

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	2,771,490	2,981,575	3,032,735	3,496,854	15.3%	464,119
FRINGE BENEFITS	1,281,957	1,259,425	1,522,664	1,676,572	10.1%	153,908
CONTRACTUAL SERVICES	6,353,932	6,452,196	7,029,934	7,363,707	4.7%	333,773
OPERATING COSTS	1,500,599	1,608,057	1,831,557	1,697,112	-7.3%	(134,445)
CAPITAL	1,608	0	0			0
<b>TOTAL GENERAL</b>	<b>11,909,586</b>	<b>12,301,252</b>	<b>13,416,890</b>	<b>14,234,245</b>	<b>6.1%</b>	<b>817,355</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	163,429	177,412	164,733	166,683	1.2%	1,950
FRINGE BENEFITS	115,067	56,017	99,673	99,258	-0.4%	(415)
CONTRACTUAL SERVICES	96,273	71,990	74,805	81,314	8.7%	6,509
OPERATING COSTS	(167,755)	161,978	36,100	26,762	-25.9%	(9,338)
CAPITAL	0	0	0			0
<b>TOTAL INTERNAL SERVICE</b>	<b>207,013</b>	<b>467,396</b>	<b>375,311</b>	<b>374,017</b>	<b>-0.3%</b>	<b>(1,294)</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	2,920,738	2,985,416	2,754,612	2,852,398	3.5%	97,786
FRINGE BENEFITS	1,243,547	1,263,584	1,101,352	1,144,294	3.9%	42,941
CONTRACTUAL SERVICES	37,773,073	29,914,108	37,054,267	32,571,559	-12.1%	(4,482,708)
OPERATING COSTS	1,065,089	2,170,640	1,643,769	2,164,440	31.7%	520,671
CAPITAL	0	0	9,726	9,726	0.0%	0
<b>TOTAL ENTERPRISE</b>	<b>43,002,448</b>	<b>36,333,747</b>	<b>42,563,727</b>	<b>38,742,417</b>	<b>-9.0%</b>	<b>(3,821,310)</b>
<b>TOTAL EXPENSE</b>	<b>55,119,047</b>	<b>49,102,396</b>	<b>56,355,928</b>	<b>53,350,680</b>	<b>-5.3%</b>	<b>(3,005,248)</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	38,007	73,819	15,000	15,000	0.0%	0
CHARGES FOR SERVICES	114,533	631,395	435,000	435,000	0.0%	0
FINES AND FORFEITS	0	0	0		0.0%	0
FRANCHISE FEES	123,925	35,290	0		0.0%	0
LICENSE AND PERMITS	599,757	732,110	600,000	615,000	2.5%	15,000
LOCAL GOVERNMENT	842,509	479,250	406,230	406,230	0.0%	0
OTHER MISC REVENUES	268,767	188,988	85,000	85,000	0.0%	0
SPECIAL ASSESSMENTS	190,542	193,628	150,000	150,000	0.0%	0
STATE GOVERNMENT	1,259,782	1,195,460	816,470	816,470	0.0%	0
<b>GENERAL</b>	<b>3,437,823</b>	<b>3,529,941</b>	<b>2,507,700</b>	<b>2,522,700</b>	<b>0.6%</b>	<b>15,000</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SALES	14,322	12,797	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	547,631	470,800	500,000	555,000	11.0%	55,000

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

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>INTERNAL SERVICE</b>	<b>561,953</b>	<b>483,597</b>	<b>510,000</b>	<b>565,000</b>	<b>10.8%</b>	<b>55,000</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	1,670,274	1,778,621	1,670,000	1,500,000	-10.2%	(170,000)
CHARGES FOR SERVICES	56,275,075	50,571,185	52,191,878	53,627,074	2.7%	1,435,196
LICENSE AND PERMITS	291,584	268,536	240,000	240,000	0.0%	0
OTHER MISC REVENUES	8,155	9,175	46,500	2	-100.0%	(46,498)
RENTS	2,809	2,393	3,500	1	-100.0%	(3,499)
SPECIAL ASSESSMENTS	542,886	543,481	543,157	543,157	0.0%	0
<b>ENTERPRISE</b>	<b>58,790,783</b>	<b>53,173,391</b>	<b>54,695,035</b>	<b>55,910,234</b>	<b>2.2%</b>	<b>1,215,199</b>
<b>TOTAL REVENUE</b>	<b>62,790,559</b>	<b>57,186,929</b>	<b>57,712,735</b>	<b>58,997,934</b>	<b>2.2%</b>	<b>1,285,199</b>

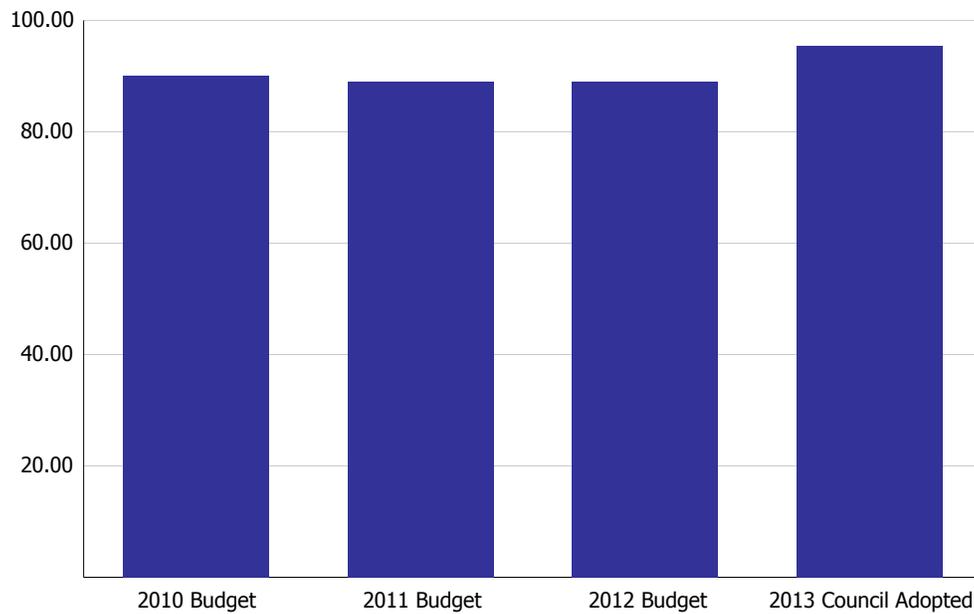


# PW - TRAFFIC AND PARKING SERVICES

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
STREET LIGHTING	5.25	5.65	5.65	5.65	0.0%	0
ENGINEERING SYSTEMS						0
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
FIELD OPERATIONS	30.40	29.80	29.40	35.40	20.4%	6.00
OFF-STREET PARKING	11.10	12.10	11.10	11.10	0.0%	0
Traffic and Parking Services						0
ON-STREET PARKING	12.15	12.15	13.95	14.35	2.9%	0.40
TOWING AND IMPOUND	22.85	21.85	21.45	21.45	0.0%	0
PLANNING & DESIGN	5.25	4.45	4.45	4.45	0.0%	0
Overall	90.00	89.00	89.00	95.40	7%	6.40

## Positions 2010-2013



## **Public Works – Transportation Maintenance and Repair**

### **Expenditure**

For 2013, Transportation Maintenance and Repair's budget is \$42.3 million. The department increased 1.68 FTE during 2012, which is reflected in the 2013 budget. This change was done within existing resources and reflects actual personnel spending.

### **Revenue**

In 2013, the department anticipates \$16.0 million in revenue.

### **Fund Allocation**

In 2013, 65% of the department's budget is from the General Fund. The remaining budget comes from special revenue funds (14%), capital funds (2%) and enterprise funds (19%).

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

The Mayor recommended no changes to the proposed budget.

### **Council Adopted Budget**

Council approved the Mayor's recommendations.

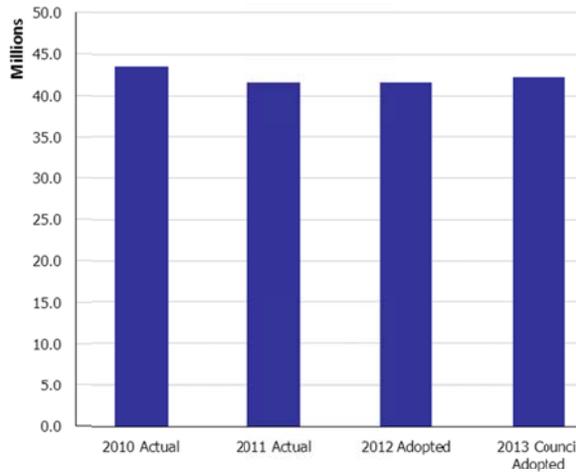
**PW - TRANSPORTATION MAINTENANCE AND REPAIR  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	7,236,731	6,840,244	6,873,961	6,752,748	-1.8%	(121,213)
FRINGE BENEFITS	3,805,857	3,714,848	3,891,107	3,939,167	1.2%	48,061
CONTRACTUAL SERVICES	13,747,293	11,983,715	11,306,721	12,597,068	11.4%	1,290,347
OPERATING COSTS	5,300,501	4,640,141	4,979,069	4,285,780	-13.9%	(693,289)
CAPITAL	90,799	84,705	85,305	110,000	28.9%	24,695
<b>TOTAL GENERAL</b>	<b>30,181,181</b>	<b>27,263,654</b>	<b>27,136,163</b>	<b>27,684,763</b>	<b>2.0%</b>	<b>548,601</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	0	43,610	0			0
FRINGE BENEFITS	0	24,042	0			0
CONTRACTUAL SERVICES	5,732,307	5,951,306	5,800,000	5,800,000	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>5,732,307</b>	<b>6,018,958</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	312,323	304,823	325,643	332,724	2.2%	7,081
FRINGE BENEFITS	108,160	104,037	137,373	141,257	2.8%	3,884
CONTRACTUAL SERVICES	198,346	157,703	206,176	212,063	2.9%	5,887
OPERATING COSTS	10,698	6,627	12,700	12,090	-4.8%	(610)
CAPITAL	77,032	0	0			0
<b>TOTAL CAPITAL PROJECT</b>	<b>706,559</b>	<b>573,190</b>	<b>681,892</b>	<b>698,134</b>	<b>2.4%</b>	<b>16,242</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	986,811	1,112,624	1,645,109	1,572,373	-4.4%	(72,736)
FRINGE BENEFITS	495,024	509,919	677,918	673,035	-0.7%	(4,883)
CONTRACTUAL SERVICES	5,024,215	5,715,680	5,211,631	5,351,640	2.7%	140,009
OPERATING COSTS	517,392	475,645	521,504	561,230	7.6%	39,726
<b>TOTAL ENTERPRISE</b>	<b>7,023,442</b>	<b>7,813,867</b>	<b>8,056,162</b>	<b>8,158,278</b>	<b>1.3%</b>	<b>102,116</b>
<b>TOTAL EXPENSE</b>	<b>43,643,489</b>	<b>41,669,669</b>	<b>41,674,216</b>	<b>42,341,175</b>	<b>1.6%</b>	<b>666,959</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	5,520	1,791	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	5,741,918	4,381,947	5,381,274	5,341,274	-0.7%	(40,000)
FRANCHISE FEES	0	95,872	100,000		-100.0%	(100,000)
LOCAL GOVERNMENT	142,207	113,244	125,175	125,175	0.0%	0
OTHER MISC REVENUES	79,978	51	1,000	1,000	0.0%	0
SPECIAL ASSESSMENTS	822,230	1,076,340	792,804	805,080	1.5%	12,276
STATE GOVERNMENT	3,513,249	2,856,531	2,730,360	2,730,360	0.0%	0
TRANSFERS IN	699,999	700,000	0		0.0%	0
<b>GENERAL</b>	<b>11,005,102</b>	<b>9,225,776</b>	<b>9,140,613</b>	<b>9,012,889</b>	<b>-1.4%</b>	<b>(127,724)</b>

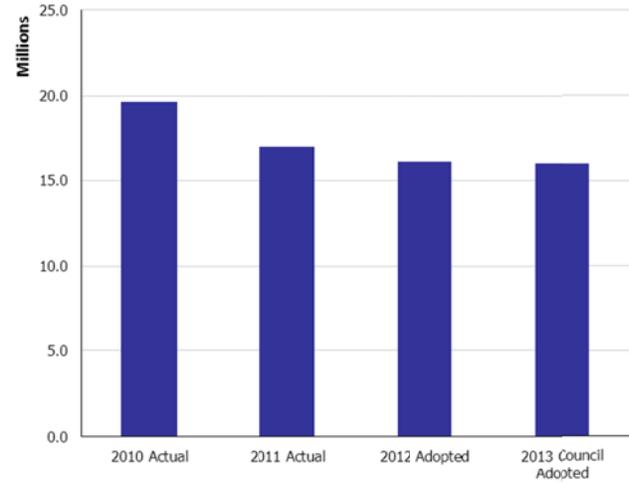
**PW - TRANSPORTATION MAINTENANCE AND REPAIR  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	1,355	0	0		0.0%	0
OTHER MISC REVENUES	198,126	4,054	0		0.0%	0
SPECIAL ASSESSMENTS	6,406,987	5,426,281	5,800,000	5,800,000	0.0%	0
<b>SPECIAL REVENUE</b>	<b>6,606,468</b>	<b>5,430,336</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECT</b>						
LICENSE AND PERMITS	278,650	243,265	260,000	260,000	0.0%	0
SPECIAL ASSESSMENTS	212,283	70,048	60,000	60,000	0.0%	0
<b>CAPITAL PROJECT</b>	<b>490,933</b>	<b>313,312</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	504	460	0		0.0%	0
CHARGES FOR SERVICES	8,076	9,881	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	0	420,812	0		0.0%	0
LOCAL GOVERNMENT	372,678	296,775	146,437	146,437	0.0%	0
SPECIAL ASSESSMENTS	179,318	128,691	60,000	60,000	0.0%	0
STATE GOVERNMENT	996,124	1,142,083	628,793	628,793	0.0%	0
<b>ENTERPRISE</b>	<b>1,556,699</b>	<b>1,998,703</b>	<b>845,230</b>	<b>845,230</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>19,659,201</b>	<b>16,968,127</b>	<b>16,105,843</b>	<b>15,978,119</b>	<b>-0.8%</b>	<b>(127,724)</b>

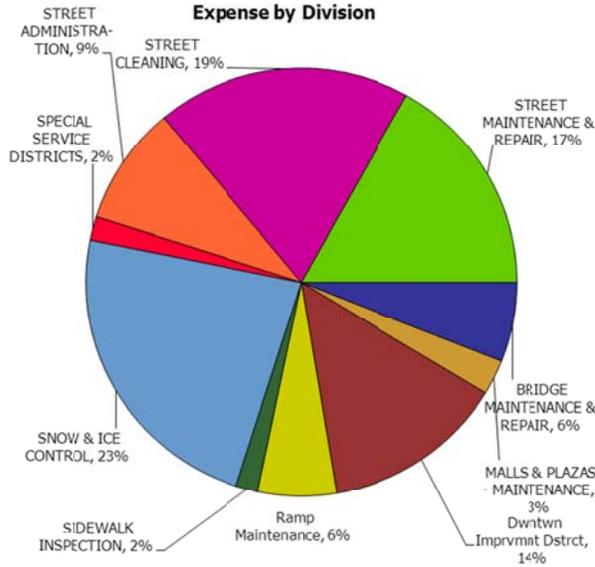
**Expense 2010 - 2013**



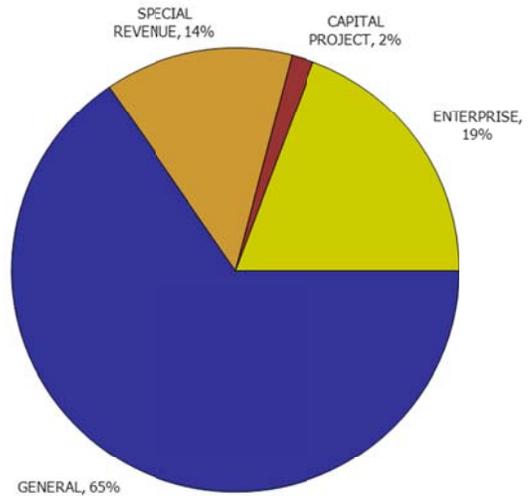
**Revenue 2010 - 2013**



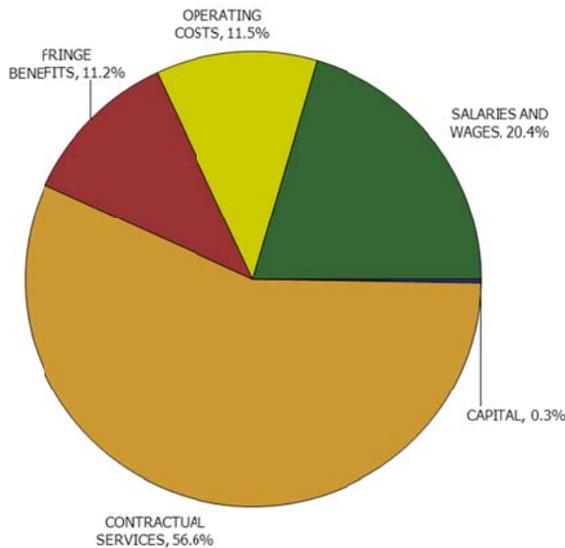
**Expense by Division**



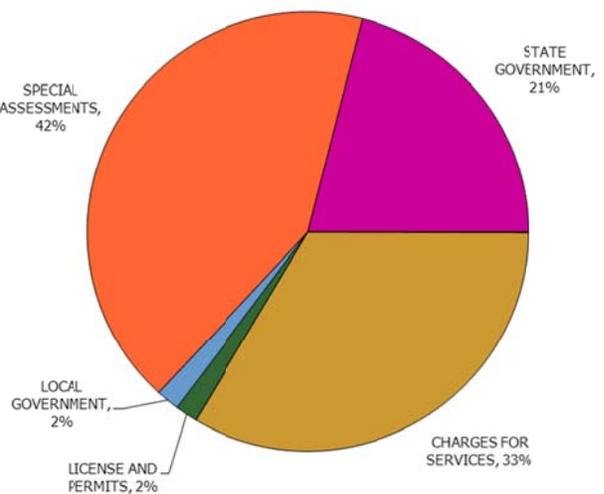
**Expense by Fund**



**Expense by Category**



**Direct Revenue by Type**

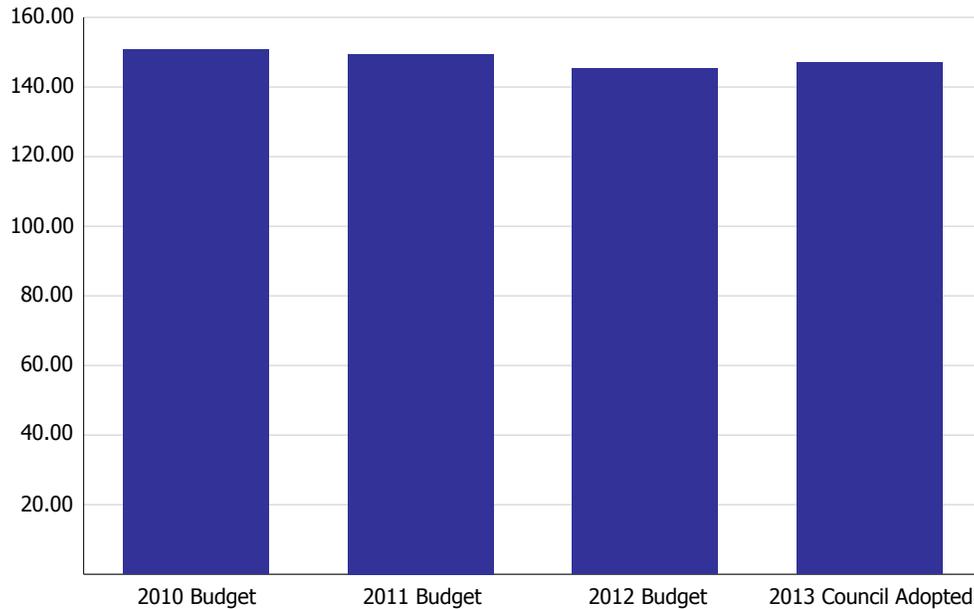


# PW - TRANSPORTATION MAINTENANCE AND REPAIR

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
BRIDGE MAINTENANCE & REPAIR	12.00	12.00	12.00	12.00	0.0%	0
MALLS & PLAZAS - MAINTENANCE	10.40	10.40	10.40	10.40	0.0%	0
NICOLLET MALL						0
PW_TMR-Dwntwn Imprvmnt Dstrct						0
Ramp Maintenance	20.80	19.50	17.00	17.00	0.0%	0
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	0
SNOW & ICE CONTROL	25.55	26.00	26.00	26.00	0.0%	0
SPECIAL SERVICE DISTRICTS						0
STREET ADMINISTRATION	8.50	8.50	8.50	8.50	0.0%	0
STREET CLEANING	27.00	28.05	28.05	28.05	0.0%	0
STREET MAINTENANCE & REPAIR	40.50	39.00	37.32	39.00	4.5%	1.68
TRANS MAINTENANC & REPAIR						0
<b>Overall</b>	<b>150.75</b>	<b>149.45</b>	<b>145.27</b>	<b>146.95</b>	<b>1%</b>	<b>1.68</b>

### Positions 2010-2013



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

### **Expenditure**

The total Transportation Planning & Engineering Department's budget decreases from \$11.4 million to \$11.3 million from 2012 to 2013. This is a reduction of \$150 thousand, or 1.3%. The Transportation Planning & Engineering Department's 2013 expenditure budget reflects the following changes from 2012:

- Decrease of 4 vacant FTEs
- \$100,000 capital expenditure for a drilling rig for the Engineering Lab

### **Revenue**

Revenues are projected to increase by 36.0% in this department due to increase in capital projects. The department's total revenues in 2013 are projected to be \$6.8 million.

### **Fund Allocation**

This department is funded primarily by the Capital Project Fund, with the remainder of the department's funding found in the General Fund and Engineering Lab Internal Service Fund.

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

The Mayor recommended no changes to the proposed budget.

### **Council Adopted Budget**

Council approved the Mayor's recommendations.

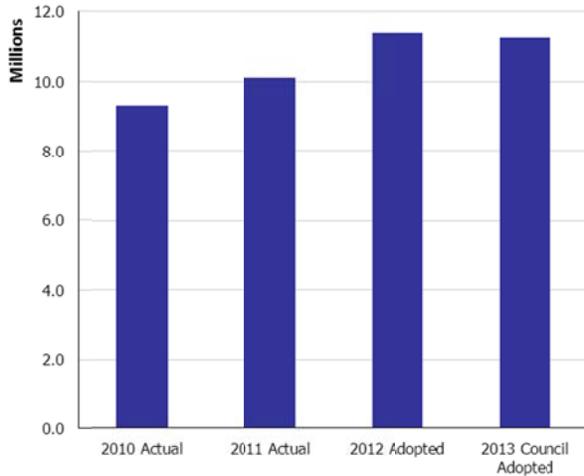
**PW - TRANSPORTATION PLANNING AND ENGINEERING  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,185,266	1,255,514	1,496,407	1,593,282	6.5%	96,875
FRINGE BENEFITS	450,580	469,821	573,424	585,260	2.1%	11,836
CONTRACTUAL SERVICES	169,709	238,952	619,478	424,787	-31.4%	(194,691)
OPERATING COSTS	40,437	56,867	47,916	128,767	168.7%	80,851
CAPITAL	0	304	11,660	7,500	-35.7%	(4,160)
<b>TOTAL GENERAL</b>	<b>1,845,992</b>	<b>2,021,457</b>	<b>2,748,884</b>	<b>2,739,596</b>	<b>-0.3%</b>	<b>(9,288)</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	2,904,728	2,916,460	2,943,646	2,853,827	-3.1%	(89,819)
FRINGE BENEFITS	1,158,601	1,031,057	1,124,496	1,087,322	-3.3%	(37,174)
CONTRACTUAL SERVICES	2,039,869	2,717,565	2,900,495	2,833,486	-2.3%	(67,009)
OPERATING COSTS	93,945	119,749	174,122	132,753	-23.8%	(41,369)
CAPITAL	0	0	57,858	57,858	0.0%	0
<b>TOTAL CAPITAL PROJECT</b>	<b>6,197,143</b>	<b>6,784,831</b>	<b>7,200,616</b>	<b>6,965,245</b>	<b>-3.3%</b>	<b>(235,371)</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	544,902	611,741	666,771	670,370	0.5%	3,599
FRINGE BENEFITS	216,141	210,006	255,949	246,217	-3.8%	(9,732)
CONTRACTUAL SERVICES	389,561	424,050	455,597	457,801	0.5%	2,204
OPERATING COSTS	102,287	80,289	81,653	79,904	-2.1%	(1,749)
CAPITAL	0	0	0	100,000		100,000
<b>TOTAL INTERNAL SERVICE</b>	<b>1,252,890</b>	<b>1,326,086</b>	<b>1,459,970</b>	<b>1,554,292</b>	<b>6.5%</b>	<b>94,322</b>
<b>TOTAL EXPENSE</b>	<b>9,296,025</b>	<b>10,132,374</b>	<b>11,409,470</b>	<b>11,259,133</b>	<b>-1.3%</b>	<b>(150,338)</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	567,817	727,152	550,000	575,000	4.5%	25,000
LICENSE AND PERMITS	24,010	18,865	26,000	20,000	-23.1%	(6,000)
OTHER MISC REVENUES	0	0	100	300	200.0%	200
<b>GENERAL</b>	<b>591,827</b>	<b>746,018</b>	<b>576,100</b>	<b>595,300</b>	<b>3.3%</b>	<b>19,200</b>
<b>CAPITAL PROJECT</b>						
CHARGES FOR SALES	255	0	0		0.0%	0
CHARGES FOR SERVICES	361,775	300,976	2,900,000	4,740,000	63.4%	1,840,000
OTHER MISC REVENUES	2,499	692	500	1,500	200.0%	1,000
STATE GOVERNMENT	499,663	246,116	0		0.0%	0
<b>CAPITAL PROJECT</b>	<b>864,192</b>	<b>547,784</b>	<b>2,900,500</b>	<b>4,741,500</b>	<b>63.5%</b>	<b>1,841,000</b>
<b>INTERNAL SERVICE</b>						

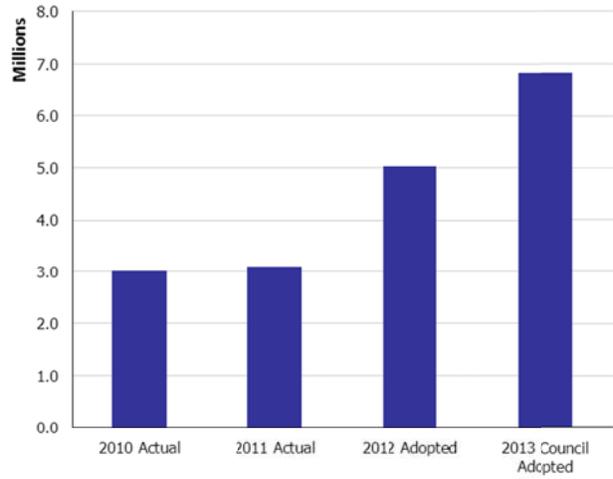
**PW - TRANSPORTATION PLANNING AND ENGINEERING  
EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
CHARGES FOR SALES	370,882	373,353	352,000	300,000	-14.8%	(52,000)
CHARGES FOR SERVICES	1,194,104	1,438,398	1,200,000	1,200,000	0.0%	0
OTHER MISC REVENUES	500	0	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,565,486</b>	<b>1,811,751</b>	<b>1,552,000</b>	<b>1,500,000</b>	<b>-3.4%</b>	<b>(52,000)</b>
<b>TOTAL REVENUE</b>	<b>3,021,505</b>	<b>3,105,552</b>	<b>5,028,600</b>	<b>6,836,800</b>	<b>36.0%</b>	<b>1,808,200</b>

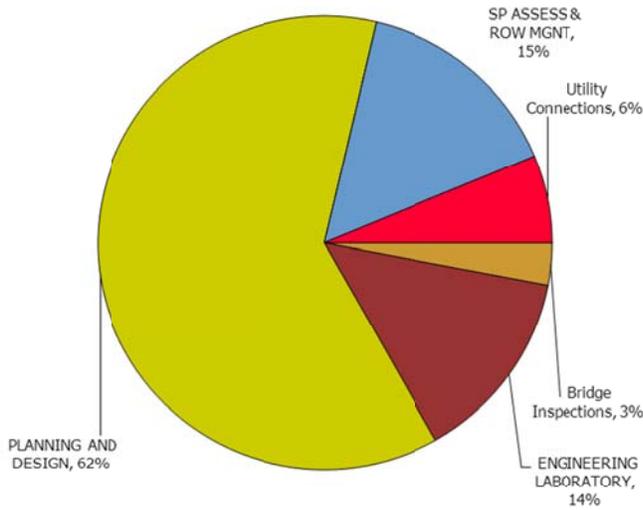
**Expense 2010 - 2013**



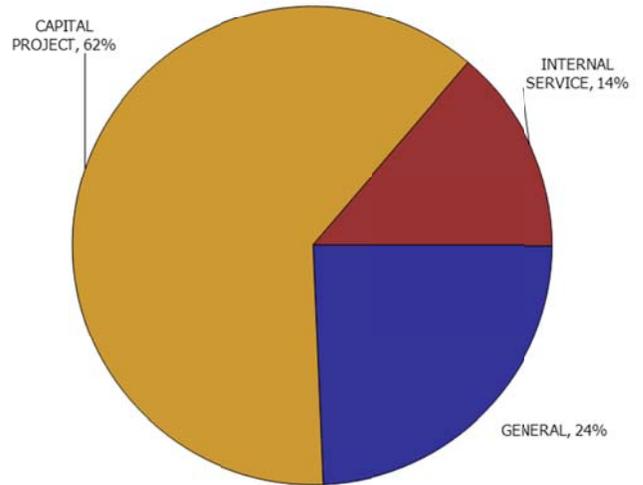
**Revenue 2010 - 2013**



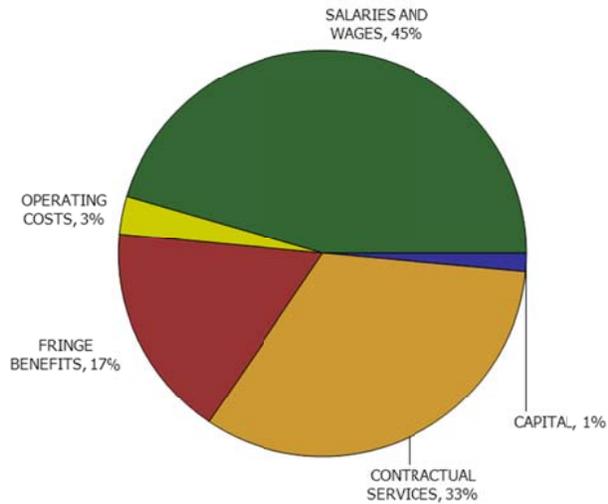
**Expense by Division**



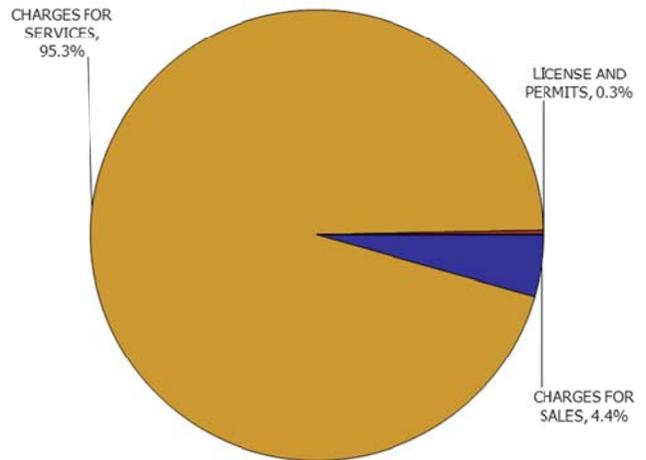
**Expense by Fund**



**Expense by Category**



**Direct Revenue by Type**

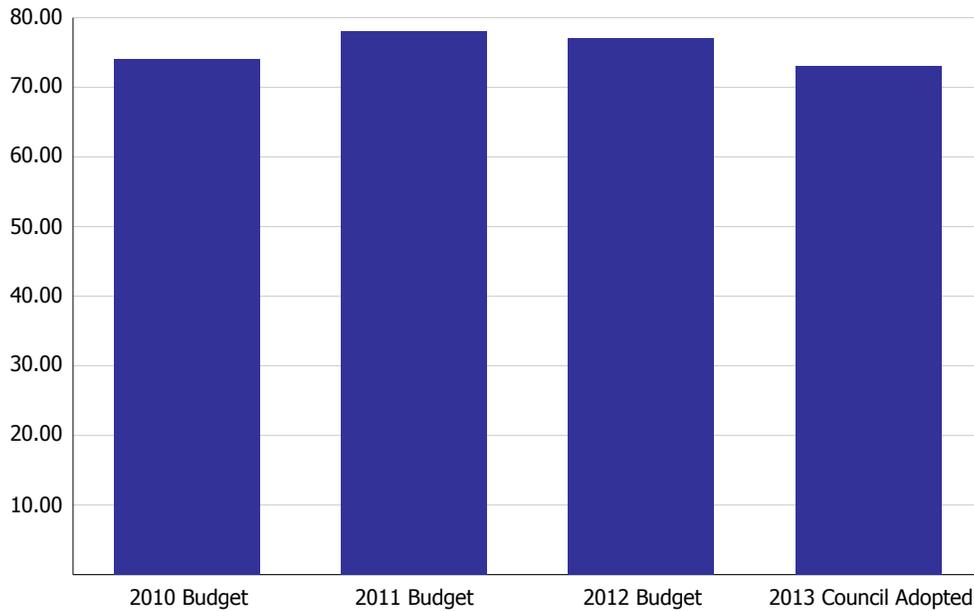


# PW - TRANSPORTATION PLANNING AND ENGINEERING

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Asphalt Distribution						0
Bridge Inspections	2.00	2.00	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	7.50	10.50	10.50	9.50	-9.5%	(1.00)
PLANNING AND DESIGN	48.00	48.00	45.00	42.00	-6.7%	(3.00)
Ready Mix Concrete						0
SP ASSESS & ROW MGNT	9.50	10.50	12.00	12.00	0.0%	0
Trans Planning and Design						0
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
<b>Overall</b>	<b>74.00</b>	<b>78.00</b>	<b>77.00</b>	<b>73.00</b>	<b>(5%)</b>	<b>(4.00)</b>

**Positions 2010-2013**



## **Public Works – Water**

### **Expenditure**

For 2013, the Water Department budget is \$50.9 million. The department reduced 11 FTEs from 2012 staffing levels. 12 FTEs were removed from the operating budget and put in the capital budget, and 1 FTE was added within existing resources as part of a departmental reorganization.

### **Revenue**

In 2013, the department anticipates \$73.3 million in revenue.

### **Fund Allcoation**

The department is funded solely by the Water Fund.

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

The Mayor recommends no changes to the proposed budget. Also, the Mayor recommended a water utility rate of \$3.29 per unit in 2013.

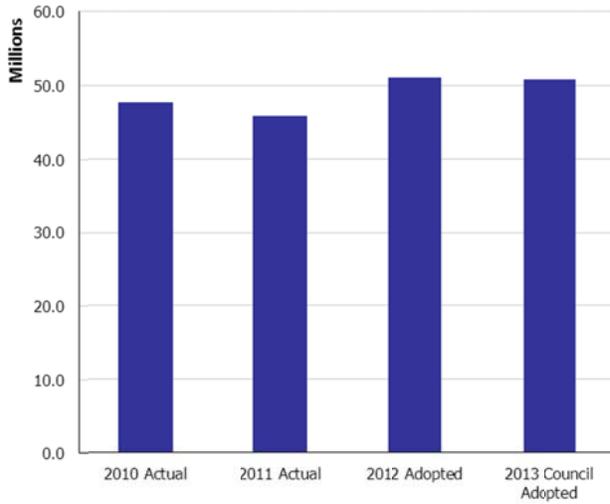
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

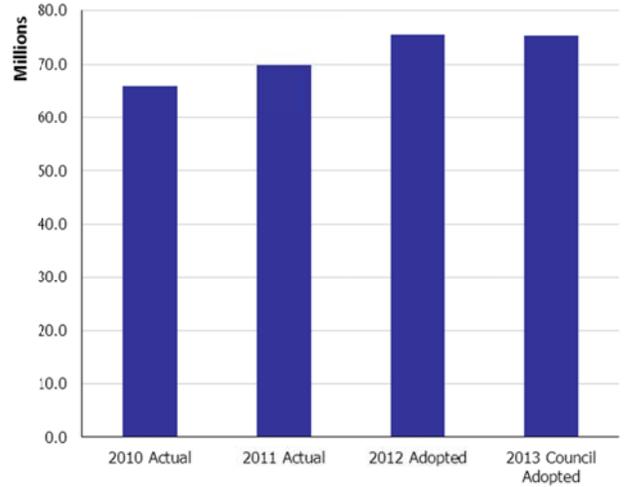
**PW - WATER TREATMENT & DISTR.  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	0	70	0			0
<b>TOTAL SPECIAL REVENUE</b>		<b>70</b>				<b>0</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	13,327,980	13,705,587	14,534,309	13,293,237	-8.5%	(1,241,072)
FRINGE BENEFITS	7,218,608	6,166,103	6,860,577	6,219,222	-9.3%	(641,355)
CONTRACTUAL SERVICES	17,310,874	16,514,743	18,217,833	18,905,053	3.8%	687,220
OPERATING COSTS	9,653,263	9,419,003	11,349,923	11,372,863	0.2%	22,940
CAPITAL	311,800	79,468	142,856	1,110,643	677.5%	967,787
<b>TOTAL ENTERPRISE</b>	<b>47,822,525</b>	<b>45,884,905</b>	<b>51,105,497</b>	<b>50,901,018</b>	<b>-0.4%</b>	<b>(204,480)</b>
<b>TOTAL EXPENSE</b>	<b>47,822,525</b>	<b>45,884,975</b>	<b>51,105,497</b>	<b>50,901,018</b>	<b>-0.4%</b>	<b>(204,480)</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>SPECIAL REVENUE</b>						
STATE GOVERNMENT	0	70	0		0.0%	0
<b>SPECIAL REVENUE</b>		<b>70</b>				<b>0</b>
<b>ENTERPRISE</b>						
CHARGES FOR SALES	43,188	12,131	25,000		-100.0%	(25,000)
CHARGES FOR SERVICES	65,473,761	68,472,693	75,333,985	75,332,086	0.0%	(1,899)
FEDERAL GOVERNMENT	0	280,128	0		0.0%	0
LICENSE AND PERMITS	1,076	6,364	1,100	6,500	490.9%	5,400
OTHER MISC REVENUES	6,827	14,998	0		0.0%	0
SPECIAL ASSESSMENTS	420,217	1,060,995	90,000		-100.0%	(90,000)
STATE GOVERNMENT	0	93,376	0		0.0%	0
<b>ENTERPRISE</b>	<b>65,945,069</b>	<b>69,940,686</b>	<b>75,450,085</b>	<b>75,338,586</b>	<b>-0.1%</b>	<b>(111,499)</b>
<b>TOTAL REVENUE</b>	<b>65,945,069</b>	<b>69,940,756</b>	<b>75,450,085</b>	<b>75,338,586</b>	<b>-0.1%</b>	<b>(111,499)</b>

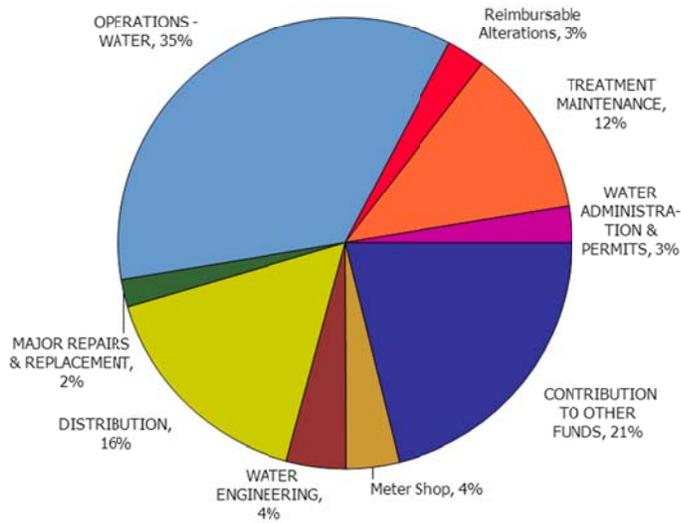
**Expense 2010 - 2013**



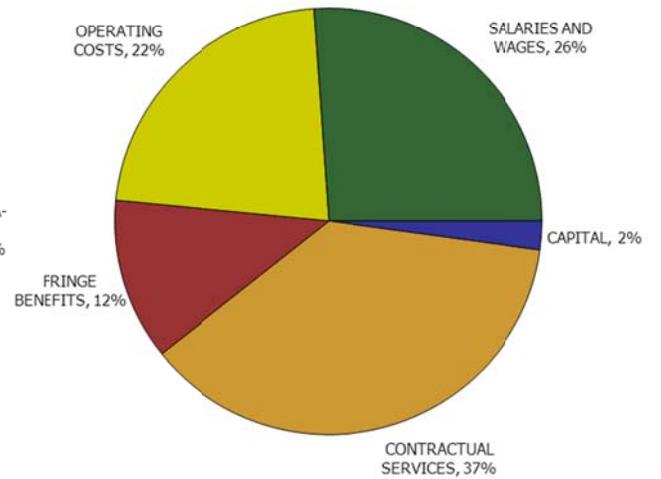
**Revenue 2010 - 2013**



**Expense by Division**



**Expense by Category**

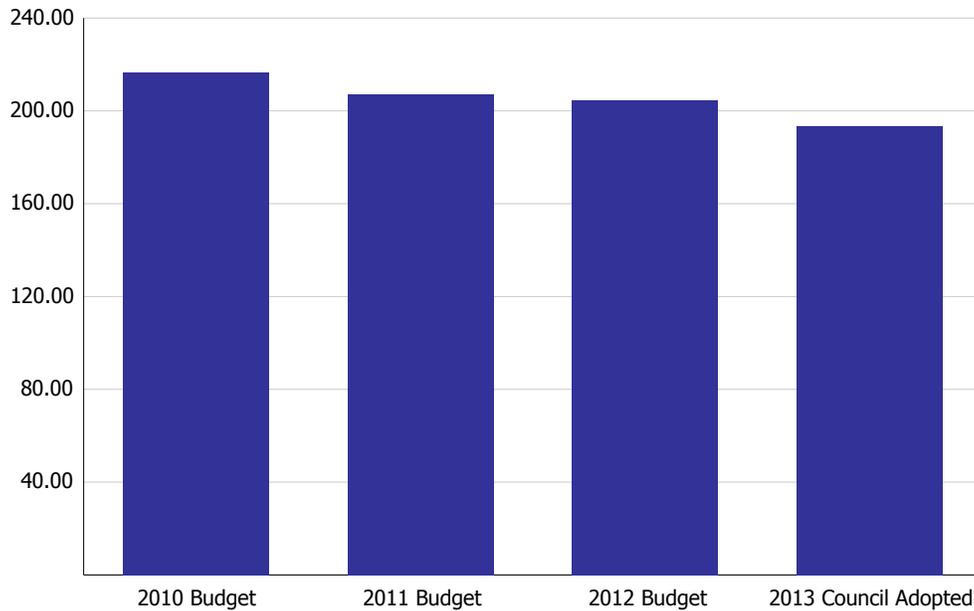


# PW - WATER TREATMENT & DISTR.

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
Meter Shop	23.00	22.00	22.00	20.00	-9.1%	(2.00)
PW - WATER TREATMENT & DISTR.						0
WATER ENGINEERING	15.00	14.50	14.50	14.50	0.0%	0
CONTRIBUTION TO OTHER FUNDS						0
OPERATIONS - WATER	65.00	63.00	60.00	55.00	-8.3%	(5.00)
MAJOR REPAIRS & REPLACEMENT		3.00				0
Reimbursable Alterations			3.00	3.00	0.0%	0
TREATMENT MAINTENANCE	33.67	30.50	28.50	29.50	3.5%	1.00
DISTRIBUTION	73.00	68.00	74.00	68.00	-8.1%	(6.00)
WATER ADMINISTRATION & PERMITS	7.00	6.00	2.50	3.50	40.0%	1.00
<b>Overall</b>	<b>216.67</b>	<b>207.00</b>	<b>204.50</b>	<b>193.50</b>	<b>(5%)</b>	<b>(11.00)</b>

### Positions 2010-2013



# REGULATORY SERVICES

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## **MISSION**

The Regulatory Services Department works to ensure the safety, health, and livability of our community through excellence in customer service and education, and enforcement of applicable laws and regulations.

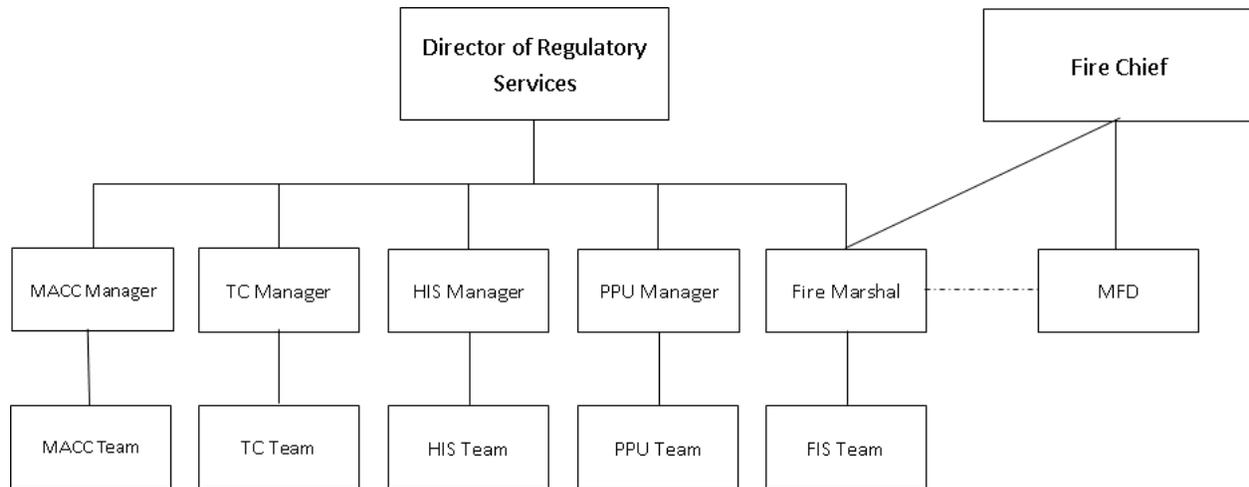
## **BUSINESS LINES**

Regulatory Services has six divisions:

- **Administration**  
This division handles the department's administrative functions, including financial management, human resources management, customer service coordination, technology management and business planning.
- **Animal Care and Control**  
This division 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 Inspections Services**  
This division delivers quality and consistent enforcement of the fire code, conduct fire and life safety inspections and housing inspections of residential buildings with greater than three units, and administers the Commercial Building Registration program.
- **Housing Inspection Services**  
This division provides quality and consistent enforcement of the Minneapolis Housing Maintenance and other applicable codes to maintain, improve, and protect the safety and livability of the City's housing stock.
- **Problem Properties Unit**  
This division identifies and resolves problem properties, conducts emergency board ups, and manages condemned, boarded, and vacant buildings in a multi-departmental, multi-agency initiative. This division also manages the vacant building registration program for commercial and residential properties.
- **Traffic Control**  
This division maintains traffic flow management for events, emergencies and other traffic situations. In addition, this division provides education and enforcement of State and local non-moving traffic laws and ordinances.

## ORGANIZATION CHART

### Regulatory Services Organization Chart



### Goal: A Safe Place to Call Home

#### Public Safety – Animal Control

General Fund: \$2,200,365

Minneapolis Animal Care & Control (MACC) is responsible for responding to, investigating, and handling all animal-related calls and emergencies in the city. In coordination with the MPD, City Attorney's Office, and non-profits, MACC works to efficiently and effectively address criminal issues involving animals. In this effort, MACC focuses on dangerous animals and animal cruelty (including investigation and prosecution of statute and ordinance offenses as well as prevention efforts). MACC also manages all animals declared dangerous in the city.

#### Regulatory Services Housing Inspections

General Fund: \$5,348,764  
Other Fund: \$4,810,135

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

#### Regulatory Services Fire Inspections

General Fund: \$1,577,182

Fire Inspection Services is a Division of Housing Inspection Services. Fire Inspection Services (FIS) is responsible for managing all Fire Suppression/Protection Permits including plan review and site inspections, conducting commercial and residential inspections in partnership with the

Minneapolis Fire Department and managing the City's Hazardous Materials facilities inventory and inspections.

## **Traffic Control**

General Fund: \$4,209,802

This program will provide for on-site traffic control to assist traffic flow at intersections by providing for additional throughput on lights, allow for additional turns and pedestrian movement. This allows for safer, more efficient traffic flow during rush hour, special events, around construction sites and during emergencies and natural disasters.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the Regulatory Services Department's budget is \$18.1 million, a 54.7% decrease from 2012, reflective of the reorganization in the Council Adopted Budget. The General Fund budget for this department is \$13.3 million. The department transferred 151 FTEs from 2012 staffing levels as part of the reorganization, with a net reduction of only 145.3 FTE due to one of the activities moving out of the department (food inspections) being enhanced in the 2013 budget.

### **Revenue**

In 2013, the department anticipates \$16.3 million in revenue, a \$26.0 million decrease from 2012, due to the reorganization of this department in the Council Adopted Budget.

### **Fund Allocation**

In 2013, 73%, or approximately \$13.3 million, of the department's budget is from the General Fund. The remaining budget is primarily from the Regulatory Services Special Revenue Fund.

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

The Mayor recommended that the Regulatory Services Department be restructured, with the Development Review and Business License Divisions moving to CPED, the Environmental Health and Environmental Services Divisions moving to the Health and Family Support Department, and the Traffic Control Division moving to the Public Works Department.

There is a difference in how some divisions of Regulatory Services show up on the organizational chart and how their budget is written programmatically. By program, the Mayor's recommended budget reflects the move of the Development Review and the entire Environmental Health/Licenses and Consumer Support programs to CPED, the Environmental Services and Lead and Healthy Homes programs moved to Health and Family Support, and the Traffic Control program moved to Public Works.

The Mayor also recommended the elimination of 2 management FTEs within the remaining Regulatory Services Department, the elimination of 1 management FTE within the Environmental Health/Licenses and Consumer Services program and the transfer of 1 management FTE to CPED. The Mayor recommends no other programmatic changes to the department's remaining programs.

As part of the reorganization of Regulatory Services functions, a committee led by the City Coordinator and consisting of representatives from the Mayor's Office, members of the City Council, Finance staff, and heads of the affected departments will convene to develop a strategy to implement the changes necessary to align current Regulatory Services functions to the departments that serve as the best fit for overall synergistic functionality. Based on this, the

committee may elect to break apart current Regulatory Services divisions, program proposals, and funding structures. It is anticipated that the committee will have a final plan for the reorganization and allocation of Regulatory Services functions prior to adoption of the 2013 Council Adopted Budget. After all changes are final, the Mayor recommends that the department's name should be changed to the Department of Inspections.

### **Council Adopted Budget**

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) revenue by \$14,602,410. Increase Community Planning & Economic Development's special revenue fund (01900) revenue by \$360,690. (2) Increase Health & Family Support's general fund (00100) revenue by \$587,058. Decrease Health & Family Support's other grants fund (01600) revenue by \$231,058. (3) Decrease Public Work's general fund (00100) revenue by \$5,735,000. (4) Decrease Regulatory Services' general fund (00100) revenue by \$9,223,410. Decrease Regulatory Services' special revenue fund (01900) revenue by \$360,690.

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) expense appropriation by \$5,685,386. Increase Community Planning & Economic Development's special revenue fund (01900) expense appropriation by \$359,826. Increase Community Planning & Economic Development FTE authorization by 44. (2) Increase Health & Family Support's general fund (00100) expense appropriation by \$2,385,127. Decrease Health & Family Support's other grants fund (01600) by \$231,058. Increase Health & Family Support FTE authorization by 19. (3) Decrease Public Works' general fund (00100) appropriation by \$4,642,469. Decrease Public Works' FTE authorization by 45. (4) Decrease Regulatory Services' general fund (00100) expense authorization by \$3,196,986. Decrease Regulatory Services' special revenue fund (01900) expense appropriation by \$359,826. Decrease Regulatory Service's FTE authorization by 18. (5) The Finance Department is directed to work with the Departments of Community Planning & Economic Development, Health & Family Support, Public Works, and Regulatory Services to make the appropriate adjustments at the program/cost center level to reflect these changes.

In addition, the Council adopted the following staff directions:

Direct the Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of

the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new Departments.

The City Attorney's Office is directed to work with Regulatory Services, Community Planning & Economic Development, Health & Family Support, and other affected departments to propose ordinance changes necessary to implement: (1) the reorganization of the Regulatory Services department and (2) the transfer of certain duties from the Regulatory Services to other departments as outlined in the Transition Committee Update, dated December 3, 2012. The City Attorney's Office is further directed to report proposed changes to the Committee of the Whole in the first Council cycle of 2013.

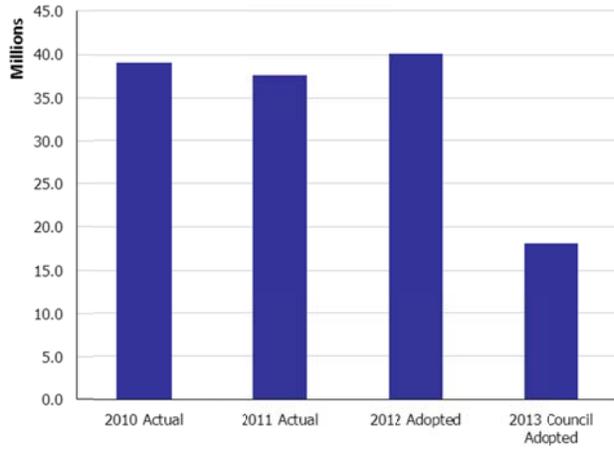
**REGULATORY SERVICES  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	13,756,128	16,189,525	15,908,180	6,893,868	-56.7%	(9,014,312)
FRINGE BENEFITS	5,094,460	5,713,698	6,279,247	2,931,636	-53.3%	(3,347,611)
CONTRACTUAL SERVICES	8,102,535	4,093,774	6,194,916	2,383,331	-61.5%	(3,811,584)
OPERATING COSTS	1,327,729	1,572,109	1,772,427	1,034,938	-41.6%	(737,489)
CAPITAL	5,826	38,183	102,788	92,340	-10.2%	(10,448)
<b>TOTAL GENERAL</b>	<b>28,286,677</b>	<b>27,607,289</b>	<b>30,257,558</b>	<b>13,336,113</b>	<b>-55.9%</b>	<b>(16,921,445)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	3,324,723	2,027,808	2,719,042	2,002,684	-26.3%	(716,358)
FRINGE BENEFITS	1,171,711	744,283	888,556	605,375	-31.9%	(283,182)
CONTRACTUAL SERVICES	4,969,556	4,939,488	4,179,625	1,499,795	-64.1%	(2,679,830)
OPERATING COSTS	207,332	687,936	354,766	109,065	-69.3%	(245,701)
CAPITAL	1,065,683	1,590,412	1,669,602	593,216	-64.5%	(1,076,386)
<b>TOTAL SPECIAL REVENUE</b>	<b>10,739,006</b>	<b>9,989,927</b>	<b>9,811,592</b>	<b>4,810,135</b>	<b>-51.0%</b>	<b>(5,001,457)</b>
<b>TOTAL EXPENSE</b>	<b>39,025,683</b>	<b>37,597,216</b>	<b>40,069,149</b>	<b>18,146,248</b>	<b>-54.7%</b>	<b>(21,922,902)</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	580	625	258		-100.0%	(258)
CHARGES FOR SERVICES	677,597	692,019	895,343	777,000	-13.2%	(118,343)
CONTRIBUTIONS	4,684	115	0		0.0%	0
FEDERAL GOVERNMENT	1,200	0	0		0.0%	0
FINES AND FORFEITS	5,861,050	6,248,025	6,171,443	5,714,000	-7.4%	(457,443)
LICENSE AND PERMITS	22,799,730	27,150,623	26,439,411	4,245,000	-83.9%	(22,194,411)
LOCAL GOVERNMENT	53,461	55,065	0		0.0%	0
OTHER MISC REVENUES	115,071	163,283	75,555	6,000	-92.1%	(69,555)
SALES AND OTHER TAXES	0	(45)	0		0.0%	0
SPECIAL ASSESSMENTS	1,780,115	1,878,521	1,400,000	1,500,000	7.1%	100,000
<b>GENERAL</b>	<b>31,293,488</b>	<b>36,188,231</b>	<b>34,982,010</b>	<b>12,242,000</b>	<b>-65.0%</b>	<b>(22,740,010)</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SERVICES	306,116	248,846	272,024	130,000	-52.2%	(142,024)
CONTRIBUTIONS	46,619	(18,776)	0		0.0%	0
FEDERAL GOVERNMENT	1,655,989	2,084,180	1,047,393		-100.0%	(1,047,393)
FINES AND FORFEITS	220,420	176,483	70,400	13,852	-80.3%	(56,548)
LICENSE AND PERMITS	1,576,731	1,485,758	536,649		-100.0%	(536,649)
OTHER MISC REVENUES	10,187	39,552	0		0.0%	0
SPECIAL ASSESSMENTS	5,324,709	4,265,263	5,372,629	3,928,129	-26.9%	(1,444,500)
STATE GOVERNMENT	9,068	7,765	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>9,149,838</b>	<b>8,289,071</b>	<b>7,299,095</b>	<b>4,071,981</b>	<b>-44.2%</b>	<b>(3,227,114)</b>

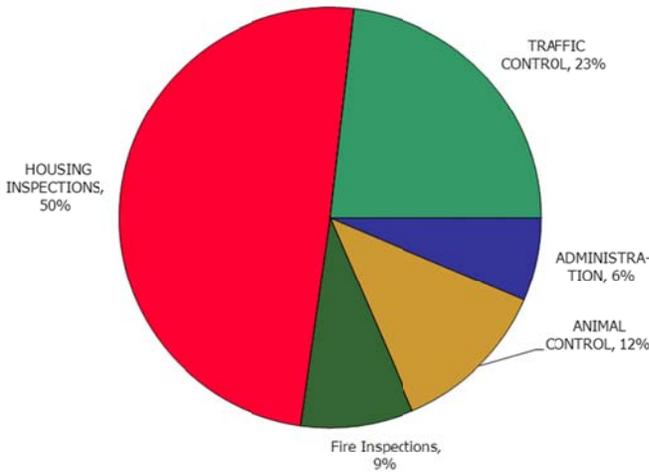
**REGULATORY SERVICES  
EXPENSE AND REVENUE INFORMATION**

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>ENTERPRISE</b>						
LICENSE AND PERMITS	(15)	0	0		0.0%	0
<b>ENTERPRISE</b>	<b>(15)</b>					<b>0</b>
<b>TOTAL REVENUE</b>	<b>40,443,311</b>	<b>44,477,302</b>	<b>42,281,105</b>	<b>16,313,981</b>	<b>-61.4%</b>	<b>(25,967,124)</b>

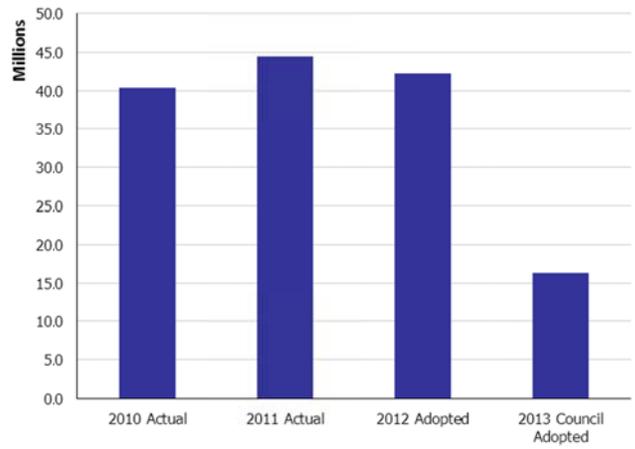
**Expense 2010 - 2013**



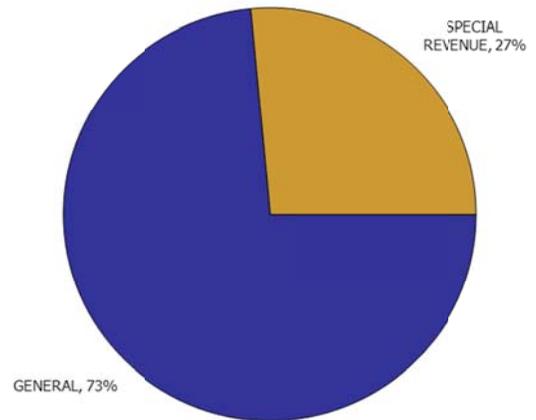
**Expense by Division**



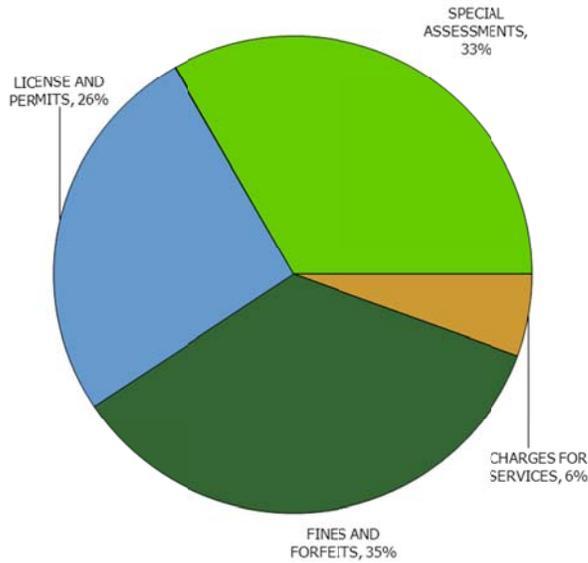
**Revenue 2010 - 2013**



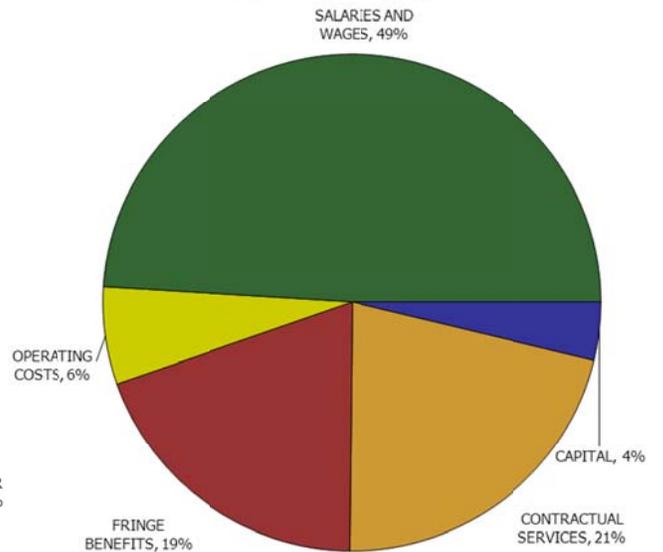
**Expense by Fund**



**Direct Revenue by Type**



**Expense by Category**



# REGULATORY SERVICES

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
ADMINISTRATION	9.75	10.74	15.00	6.00	-60.0%	(9.00)
ANIMAL CONTROL	17.00	19.00	18.00	20.00	11.1%	2.00
CONSTRUCTION CODE SERVICES CCS	65.00	64.00	64.00		-100.0%	(64.00)
ENVIRONMENTAL SERVICES	10.51	10.51	7.66		-100.0%	(7.66)
Fire Inspections			12.80	13.00	1.6%	0.20
FOOD	12.00	12.00	13.00		-100.0%	(13.00)
HOUSING INSPECTIONS	61.50	72.50	55.50	58.00	4.5%	2.50
LEAD CONTROL - HUD PROJECT						0
LEAD PROGRAM	10.34	8.34	6.34		-100.0%	(6.34)
LICENSES & CONSUMER SVC	75.00	30.00	28.00		-100.0%	(28.00)
MINNEAPOLIS DEVELOPMENT REVIEW	21.00	23.00	21.00		-100.0%	(21.00)
PROBLEM PROPERTIES						0
REGULATORY SERVICES			0.00		-100.0%	0.00
TRAFFIC CONTROL		43.50	45.00	44.00	-2.2%	(1.00)
<b>Overall</b>	<b>282.10</b>	<b>293.58</b>	<b>286.30</b>	<b>141.00</b>	<b>(51%)</b>	<b>(145.30)</b>

**Positions 2010-2013**

