

**City of Minneapolis
2013 Budget**

Independent Boards and Agencies

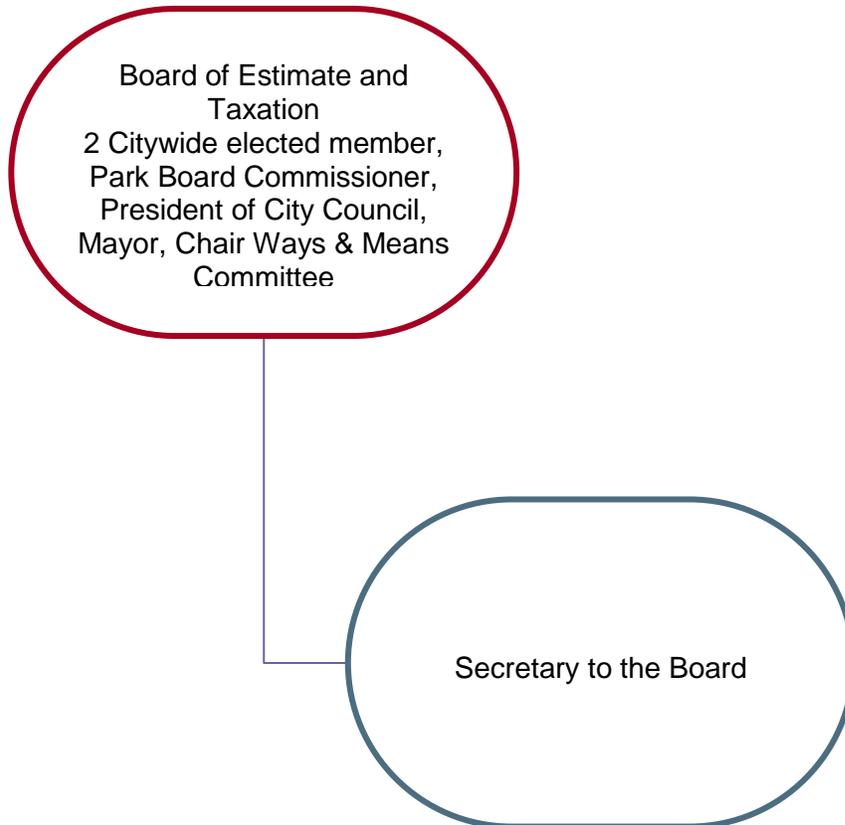
The following board and agency sections include these reports: mission, business line descriptions, performance information, an organizational chart, expense information, revenue information, and staffing information.

- Board of Estimate and Taxation 12
- Municipal Building Commission 17
- Minneapolis Public Housing Authority 113
- Minneapolis Park and Recreation Board 117
- Youth Coordinating Board 125

BOARD OF ESTIMATE AND TAXATION

MISSION

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



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

FINANCIAL ANALYSIS

Expenditure

The 2013 full expense budget for BET is \$177,500, a 1.1% increase from 2012. Personnel related costs make up 86% of the budget, with contractual expenses and operating expense making up the remaining 14%.

Revenue

The revenue budget is \$171,500, up 2.9% from the 2012 adopted budget. The Board receives all its revenue from property tax.

Mayor's Recommended Budget

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

Adopted Budget

The Board approved the Mayor's recommendation.

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

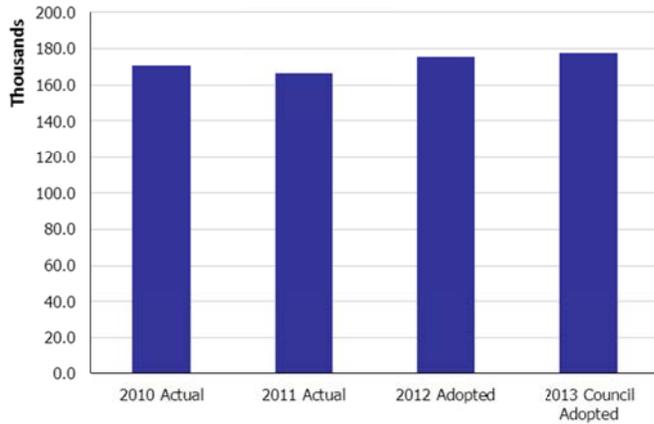
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	122,290	124,434	117,171	120,030	2.4%	2,859
FRINGE BENEFITS	18,565	19,203	33,238	31,581	-5.0%	(1,657)
CONTRACTUAL SERVICES	22,817	15,554	14,588	14,700	0.8%	112
OPERATING COSTS	7,030	7,001	10,503	11,189	6.5%	686
TOTAL SPECIAL REVENUE	170,701	166,191	175,500	177,500	1.1%	2,000

TOTAL EXPENSE	170,701	166,191	175,500	177,500	1.1%	2,000
----------------------	----------------	----------------	----------------	----------------	-------------	--------------

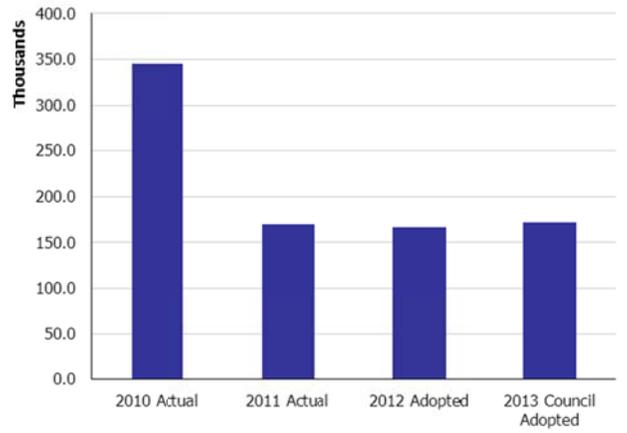
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
OTHER MISC REVENUES	6,477	0	0		0.0%	0
PROPERTY TAXES	269,793	169,210	166,600	171,500	2.9%	4,900
SALES AND OTHER TAXES	28	14	0		0.0%	0
STATE GOVERNMENT	370	322	0		0.0%	0
TRANSFERS IN	68,404	0	0		0.0%	0
SPECIAL REVENUE	345,071	169,546	166,600	171,500	2.9%	4,900

TOTAL REVENUE	345,071	169,546	166,600	171,500	2.9%	4,900
----------------------	----------------	----------------	----------------	----------------	-------------	--------------

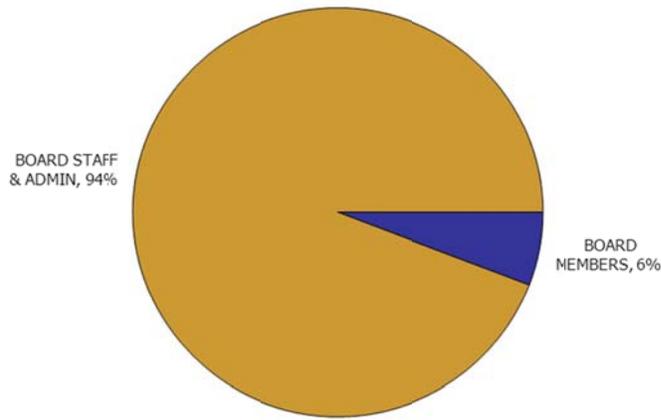
Expense 2010 - 2013



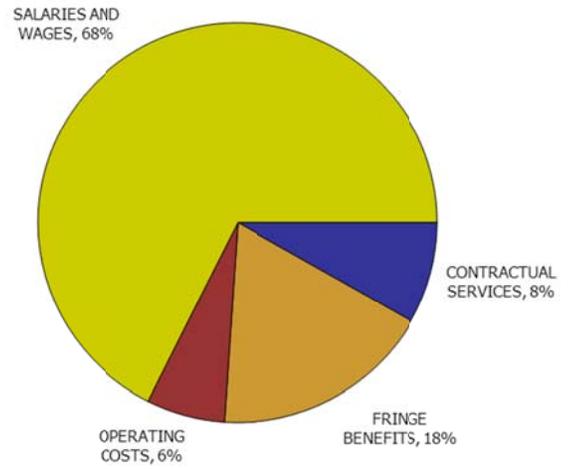
Revenue 2010 - 2013



Expense by Division



Expense by Category

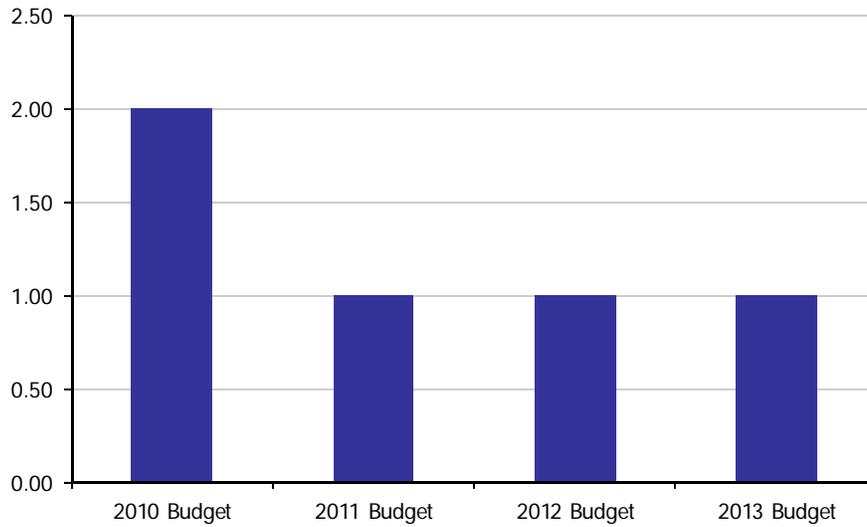


BOARD OF ESTIMATE & TAXATION

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
BOARD STAFF & ADMIN	1.00	1.00	1.00	1.00	0.0%	0.00
INTERNAL AUDIT	1.00					0.00
TOTAL	2.00	1.00	1.00	1.00	0.0%	0.00

Positions 2010-2013



MUNICIPAL BUILDING COMMISSION

MISSION

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

BUSINESS LINES

Care for Minneapolis City Hall and Hennepin County Courthouse Building:

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

Control of Minneapolis City Hall and Hennepin County Courthouse Building:

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

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

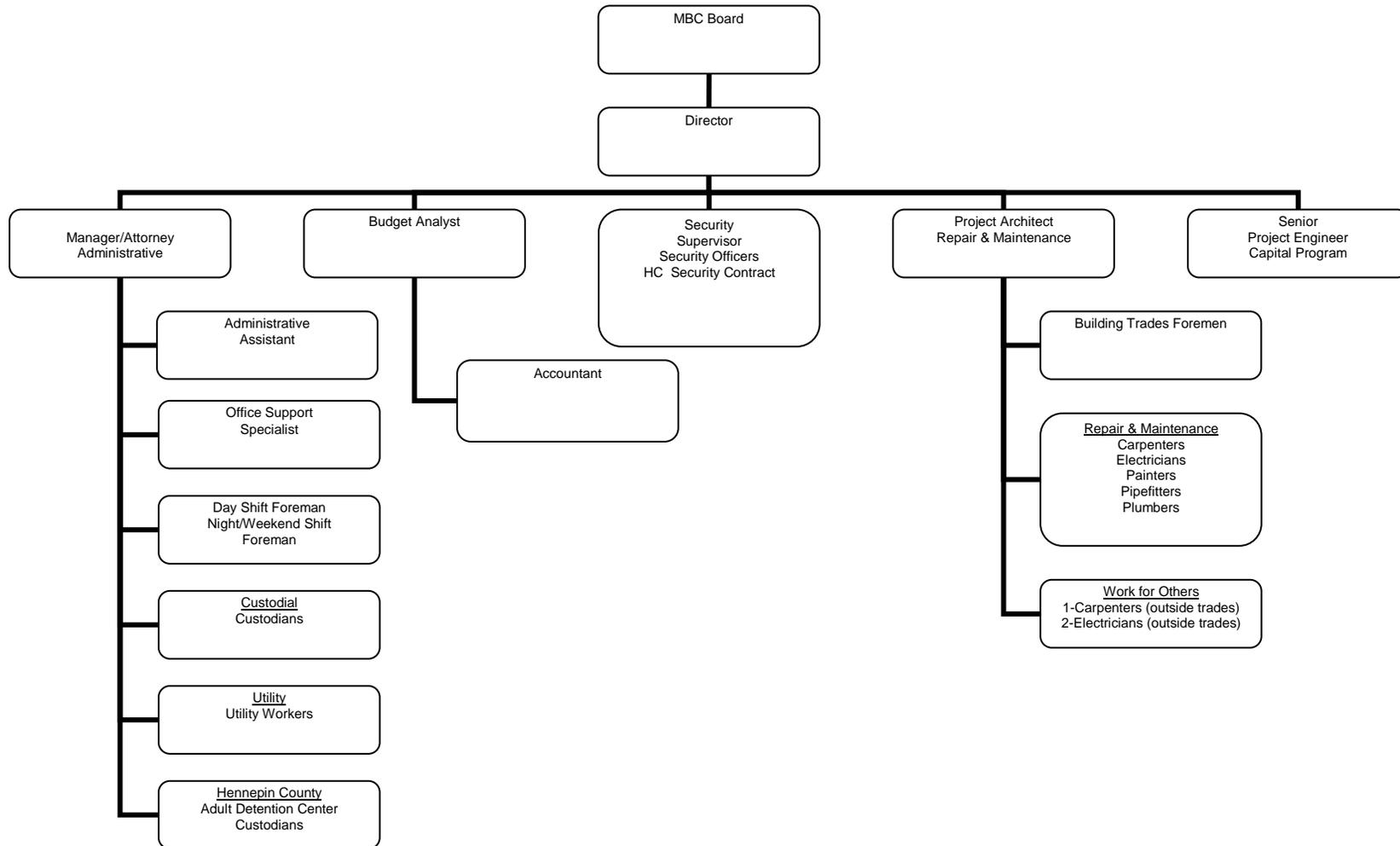
The MBC is responsible for all historic preservation activities in the building. Historic preservation refers to any and all activity both operating and capital in keeping with the agency's mission to provide effective and efficient services to operate, maintain, and preserve the historic landmark City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

Significant Budget Changes

The 2013 budget is approximately 3% more than the 2012 budget. Other significant changes include the reinstatement of six MBC security staff as part of a 2012 federal lawsuit initiated by the employees. As a result, MBC and Hennepin County Property Services created a new security model for City Hall that incorporates both staff and contract services in the 2013 budget. Furthermore, the MBC has been under a hiring freeze since March of 2012. The hiring freeze has provided the MBC an opportunity to reflect and re-evaluate the way it conducts its business. Since the hiring freeze the MBC has increased the use of contract services through Professional Service Agreements for other staff such as security services and safety training staff. Another change is the addition of a supplemental payment to replenish the MERF pension fund. For the 2013 budget, the MERF pension fund charge to the MBC will be \$325,000 – an increase of \$33,400 or 11% over the 2012 budget. Increases like this are offset largely through the savings realized by lower utility costs resulting from infrastructure improvements. For 2013 and going forward, increases to the support of the MERF fund will continue to erode the MBC Operating Budget and ability of the MBC to perform its mission.

2013 MBC Organization Chart

55 FTEs



Expense

The full expense budget for MBC is \$8.2 million. The \$325,000 supplemental payment to replenish MERF comes directly out of the operating budget. Personnel make up 57% of the budget, with contractual expenses and operating expense making up the remaining 43%.

Revenue

The revenue budget for MBC is \$8.2 million, approximately 40% funded by Hennepin County and approximately 60% funded by the City of Minneapolis.

Mayor's Recommended Budget

The Mayor recommended that the City's portion of the funding be reduced by \$60,000 and the MBC backfill through the use of MBC fund balance.

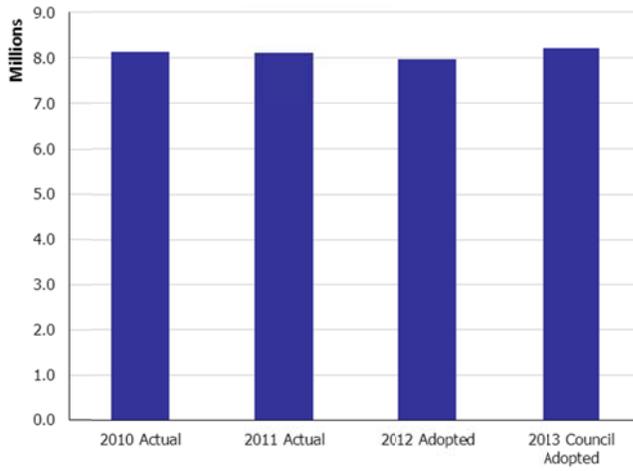
Adopted Budget

The Board approved the Mayor's recommendation.

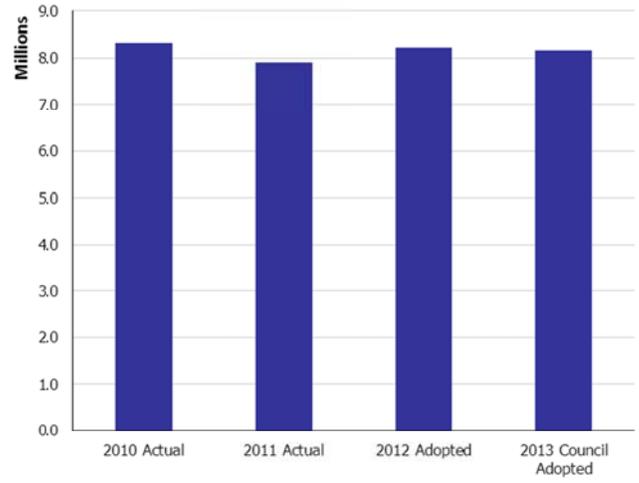
**MUNICIPAL BUILDING COMMISSION
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	2,906,530	2,827,295	2,914,704	3,310,503	13.6%	395,799
FRINGE BENEFITS	1,302,358	1,186,808	1,253,772	1,423,657	13.5%	169,885
CONTRACTUAL SERVICES	3,413,060	3,370,754	3,063,674	2,727,720	-11.0%	(335,954)
OPERATING COSTS	528,120	585,023	742,638	757,198	2.0%	14,560
CAPITAL	0	9,031	0			0
TRANSFERS	0	145,000	0			0
TOTAL SPECIAL REVENUE	8,150,070	8,123,912	7,974,789	8,219,078	3.1%	244,290
TOTAL EXPENSE	8,150,070	8,123,912	7,974,789	8,219,078	3.1%	244,290
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	0	3,260	6,000	6,000	0.0%	0
CHARGES FOR SERVICES	7,997,198	7,607,900	8,224,959	8,153,095	-0.9%	(71,864)
LOCAL GOVERNMENT	0	6,982	0		0.0%	0
OTHER MISC REVENUES	758	11,778	0		0.0%	0
RENTS	109,501	79,016	0		0.0%	0
STATE GOVERNMENT	145,889	192,755	0		0.0%	0
TRANSFERS IN	60,000	0	0		0.0%	0
SPECIAL REVENUE	8,313,346	7,901,690	8,230,959	8,159,095	-0.9%	(71,864)
TOTAL REVENUE	8,313,346	7,901,690	8,230,959	8,159,095	-0.9%	(71,864)

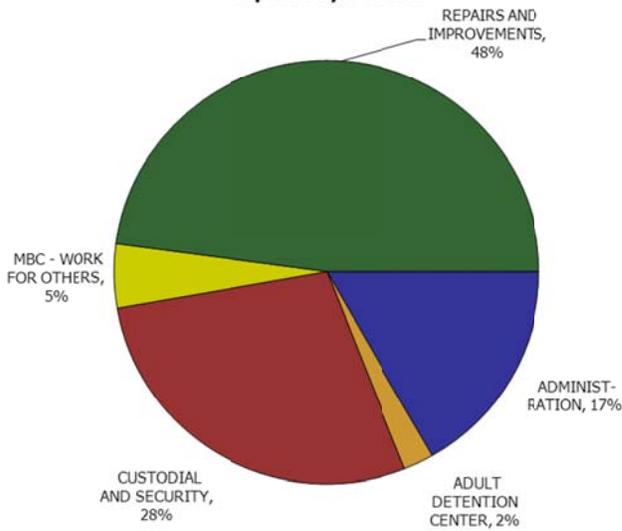
Expense 2010 - 2013



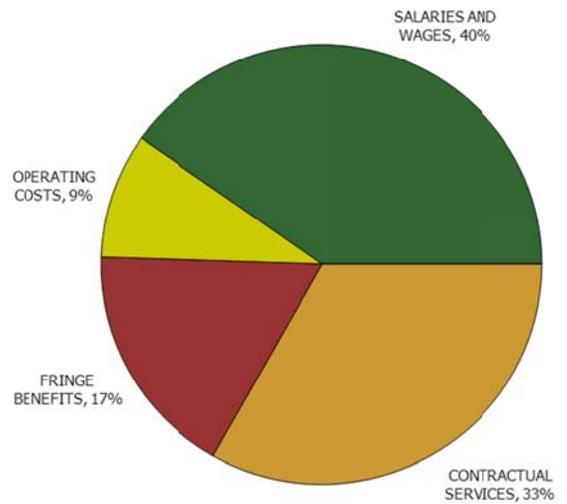
Revenue 2010 - 2013



Expense by Division



Expense by Category

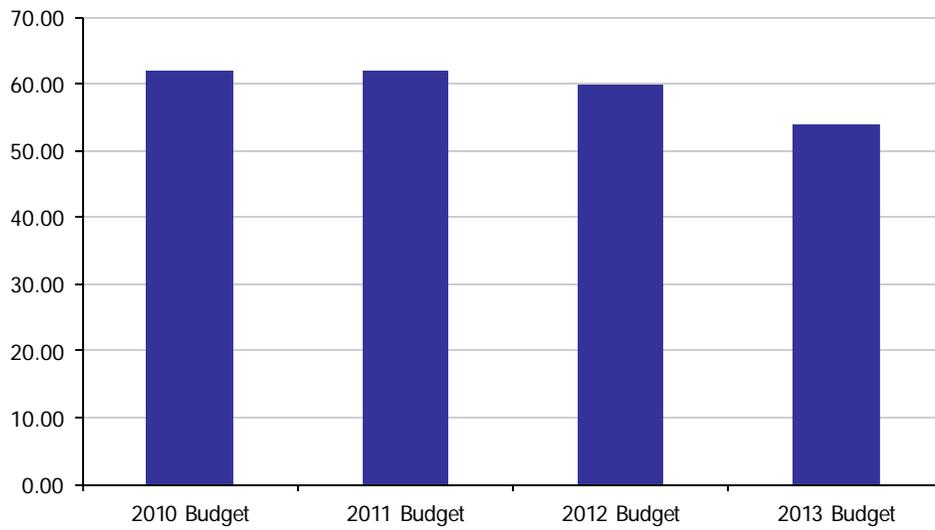


MUNICIPAL BUILDING COMMISSION

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
REPAIRS AND IMPROVEMENTS	17.00	15.00	15.00	15.00	0.0%	
ADMINISTRATION	7.00	6.00	6.00	6.00	0.0%	
ADULT DETENTION CENTER	2.00	2.00	2.00	2.00	0.0%	
MBC - WORK FOR OTHERS	3.00	3.00	3.00	3.00	0.0%	
CUSTODIAL AND SECURITY	33.00	34.00	28.00	29.00	3.6%	1.00
TOTAL	62.00	60.00	54.00	55.00	1.9%	1.00

Positions 2010-2013



MINNEAPOLIS PUBLIC HOUSING AUTHORITY

MISSION

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

BUSINESS LINES

Strategic Plan

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

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

The entire Strategic Plan can be found at

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

Low Income Public Housing Overview

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

Low Income Public Housing Performance

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

Section 8 Housing Choice Voucher Program Overview

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

Eligibility for participation in the Section 8 HCV Program is based on income, eligible citizenship status, and the ability to pass a criminal history background check. The amount of the subsidy available to the family is based on the family's income level and the household's composition. In

general, the family's income may not exceed 50 percent of the median income for the county or metropolitan area in which the family chooses to live. By law, MPHA must provide 75 percent of its vouchers to applicants whose incomes do not exceed 30 percent of the area median income. MPHA has over 670 Project Based Vouchers, 100 Family Unification Program (FUP) vouchers and 205 Veterans Affairs Supportive Housing (VASH) vouchers which allow the agency to partner with service providers and other housing organizations to support individuals and families who need services and housing assistance that may not be available through the traditional Section 8 Housing Choice Voucher program.

In 2012 MPHA, through its Moving To Work authority, began conducting a "Rent Reform Impact Study" for its Section 8 Housing Choice Voucher Program. This study is assessing the potential for a new rent policy that will reduce costs in the Housing Choice Voucher Program; provide opportunity to serve more families from the waiting list; and create incentives to facilitate families' successful move from the housing subsidy program into market rate housing or homeownership. MPHA is currently working with a Consultant on the "Rent Reform Impact Study".

Section 8 Housing Choice Voucher Program

High Performer Status. In 2007 and each consecutive year thereafter, HUD awarded MPHA with the valued distinction of High Performer through its Section Eight Management Assessment Program (SEMAP). In 2011 MPHA received a perfect score of 100% from HUD.

Collaboration with the City and the County. MPHA's Section 8 HCV staff continues to work in partnership with City of Minneapolis elected officials and senior staff, along with neighborhood groups, to develop solutions and to resolve issues associated with program participants and the properties leased to them.

In July 2010 MPHA entered into an agreement with the Minneapolis Police Department to assist the Section 8 HCV Program with its program integrity. A Minneapolis Police Sergeant investigates alleged criminal activity, neighborhood complaints, and suspected fraud committed by voucher holders or program owners who participate in the Section 8 HCV Program. The goal is to clearly demonstrate MPHA's commitment to protecting the Program's integrity when there is reason to believe that any criminal or fraudulent activity is taking place in connection with the Section 8 HCV Program.

Capital Improvements Program

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

MPHA entered into a \$33.6 million Energy Performance Contract with Honeywell International, Inc. in 2007 to implement energy conservation measures throughout MPHA's high-rise apartment inventory. The contract, which is primarily financed through a municipal lease from Bank of America, was authorized under a special HUD incentive program that encourages PHAs to borrow private capital to fund energy improvements. The improvements, now completed, include replacing

40-to-50-year-old boilers, installing low flow toilets and shower heads, and replacing existing stoves with energy efficient models. This fully implemented project is now in its “guaranteed savings period”, which yields over \$2 million of combined water, gas, and electricity savings annually. These savings provide the financial backing for satisfying the Bank of America loan which paid for the conservation improvements.

American Recovery and Reinvestment Act (ARRA) Grants. The American Recovery and Reinvestment Act of 2009 was enacted by Congress and signed into law by President Barack Obama on February 17, 2009. The purpose of this legislation was to provide a stimulus to the U.S. economy in the wake of the economic downturn brought about by the subprime mortgage crisis and the resulting credit crunch. In March 2009, MPHA received an ARRA Capital Fund Formula Grant of \$18.2 million and has completed all of the work associated with this grant. In addition, MPHA successfully competed for three ARRA grants totaling over \$31.6 million, which were awarded in September 2009, for the creation of a new state-of-the-art Senior Center, a first in the nation “green” 48-unit public housing Memory Care–Continuum of Care housing development, and an energy efficient Scattered Site “green” initiative. All of the work has now been completed on these grants and the new facilities became operational in the spring of 2012 and are now fully occupied. In August 2012, HUD conducted a comprehensive audit of MPHA’s compliance with the ARRA requirements for the Agency’s grant awards and did not identify any findings.

Funding Sources and Uses

As in previous years, the MPHA is heavily financed from the federal government. In 2011, federal grants and subsidies made up 84 percent of the MPHA’s sources of funds. These funds were provided for general program operation, capital uses for both improvements for existing structures and new public housing development, and Section 8 housing assistance subsidies. The percentage of funding provided from capital grants increased from 13 percent of the sources in 2008 to 21 percent of total sources in 2009 and 2010, and to 25 percent in 2011. The increase in capital grants primarily relates to capital funding from ARRA and the decision to accelerate capital spending given the financial flexibility afforded by the MTW Program.

The majority of uses were for housing assistance payments (HAP) to Section 8 landlords, which made up 37 percent of uses in 2011 compared to 28 percent in 2010.

2013 Federal Funding Outlook

MPHA is predominantly funded by the federal government through federal grants and subsidies. Although federal appropriations have not been determined for 2013, MPHA anticipates that there will be significant reductions in federal assistance. There is great uncertainty in funding for MPHA’s programs in 2013. The Budget Control Act of 2011 would impose an 8.2% automatic cut to 2012 appropriation levels for funding MPHA programs in 2013. The nation’s leaders continue to work on legislation to avoid the so called “fiscal cliff” but currently a resolution has not been accomplished.

FINANCIAL ANALYSIS

Expenditure & Revenue

The City sponsored portion of MPHA’s expense and revenue budgets match at \$196,000.

Mayor’s Recommended Budget

The Mayor recommended a \$200,000 tax levy for MPHA that is estimated to provide \$196,000 in revenue.

Adopted Budget

The Board approved the Mayor’s recommendation.

Total Budget Request	
Sources	
Tax Levy ¹	\$196,000
Uses	
Operations/Security	\$196,000

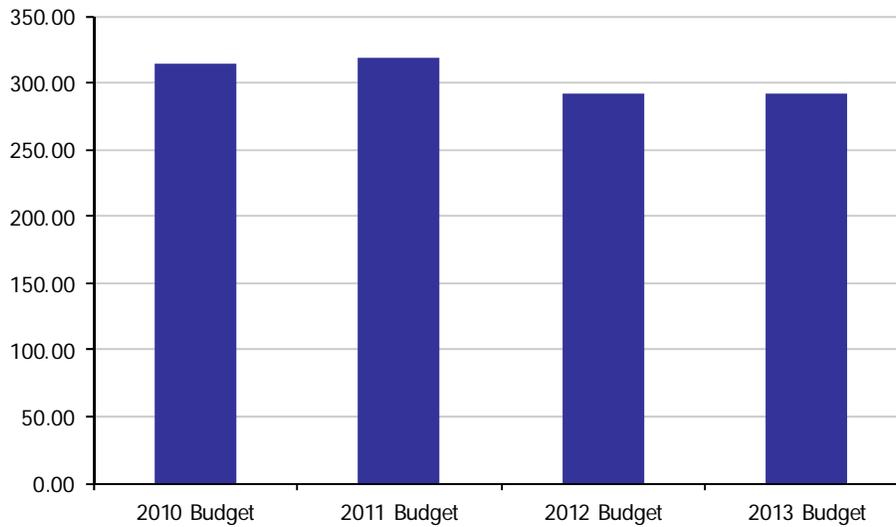
¹ \$200,000 tax levy with an assumed 98% collection rate .

MPHA

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
PUBLIC HOUSING	313.86	318.00	292.00	292.00	0.0%	
TOTAL	313.86	318.00	292.00	292.00	0.0%	

Positions 2010-2013



PARK AND RECREATION BOARD

MISSION

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

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

BUSINESS LINES

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

2011-2013 STRATEGIC DIRECTION

The Commissioners of the Minneapolis Park and Recreation Board participated in a three month strategic planning process to set the strategic direction for the Minneapolis Park and Recreation Board for 2011-2013. The Commissioners identified priorities through the completion of surveys, work session discussions and committee study reports. The 2011–2013 Strategic Direction represents Board and Superintendent Priorities that are aligned with comprehensive plan goals and objectives. The 2011–2013 Strategic Direction was adopted by the Board on August 18, 2010 and is identified below in bold type.

2013 BUDGET FRAMEWORKS

The proposed 2013 budget frameworks within the 2011-2013 Strategic Direction were adopted by the Board on July 18, 2012. The frameworks combine Board and Superintendent priorities and direction along with comprehensive plan goals and objectives. The 2013 budget frameworks within the 2011-2013 Strategic Direction provided the outline and context for the development of the 2013 Annual Budget. Departmental goals and performance measures that align with the 2013 budget frameworks and 2011-2013 Strategic Direction have been developed and are included in the individual departments' work plan for 2013.

- I. **Focus resources on a well maintained park system. Address issues of aging infrastructure especially in neighborhood parks. Use Comprehensive plan as guidance for maintenance of natural areas and boulevard trees.**

2013 Budget Frameworks

- a. Continue funding and implementation of the 2012-2018 parkway paving and lighting improvement program in partnership with the City of Minneapolis.
- b. Identify strategies that focus on sustainable models for maintaining the park system's physical infrastructure, including evaluating, identifying and recommending alternative capital revenue sources such as partnerships, sponsorships and special taxing districts.
- c. Identify strategies to maintain natural areas.

- d. Identify strategies to maintain the Urban Forest Canopy and respond to threats to the canopy (i.e. disease, storms, and other natural disasters)

II. Become a national leader in issues of sustainability, including collaborative efforts with the City Council, Mayor, County, local business leaders, and the public, making our city greener, cleaner, and energy efficient.

2013 Budget Frameworks

- a. Identify strategies to operate and maintain the Park system in a more sustainable manner. Strategies need to address issues such as improved energy efficiency, improving the City's natural habitats, hosting green events, implementing operational sustainability initiatives. Incorporate partnerships with other agencies in these efforts.
- b. Implement priority elements of the 2012 urban agriculture activity plan.

III. Focus on our partnerships, especially with the City and the Public schools to focus on the service delivery and responsibilities across jurisdictions to assess what is working and what can be changed or improved in difficult financial times.

2013 Budget Frameworks

- a. Continue to implement changes in fleet management as recommended by the operations review completed in 2012.
- b. Improve delivery and coordination of recreation programs and services through clearly defined partnership and shared use agreements, leases, and strategic outreach and engagement initiatives.
- c. Participate actively in the implementation of the Fort Snelling Upper Bluff Joint Powers Agreement with the Minnesota Department of Natural Resources, Hennepin County, National Park Service and Minnesota Historical Society.

IV. Focus on: new strategies of community engagement, including greater transparency and information that is posted online, outreach strategies, and clarity about our processes and procedures. Enhance our communications and relationships with communities, media, agencies, and partners.

2013 Budget Frameworks

- a. Develop communications and marketing strategies for MPRB that provide for improved transparency and information sharing, opportunities for community outreach, and sharing of MPRB processes and procedures.
- b. Identify strategies for addressing the technology infrastructure needs across the Park system; improve and enhance the Park Board's utilization of technology to improve access to information, enhance service delivery and improve operating efficiencies.

- V. **Focus on a financial plan that increases revenue growth with grants, new program offerings, sponsorships and foundation giving, but also plan for potential budget reductions that are the result of projected state deficits or increased costs.**

2013 Budget Frameworks

- a. Develop a strategic financial plan that provides for improved operating efficiencies, increased workforce flexibility, exploration of new program opportunities, leveraging volunteers, and expanded revenue growth with nontraditional sources.
- b. Develop a long-range plan to address business operations and program development and delivery service needs for golf operations.
- c. Evaluate, identify, and recommend strategies for improved self-sufficiency.
- d. Develop a strategic plan to improve workplace safety and implement recommendations identified in the Occupational Health and Safety Review completed in 2012.

- VI. **Assure that basic services and programs remain accessible, community based, and equitable. Reaffirm the importance of outdoor activities for children.**

2013 Budget Frameworks

- a. Facilitate evaluation process of youth and adult programs that engages program participants and non-participants to assess needs, interests, access, fee structures and variety.
- b. Increase offerings and promotion of programs that re-connect children to the outdoor environment.
- c. Evaluate demand for facilities and athletic fields and develop a strategic plan for providing facilities that meet community priorities.
- d. Develop ADA compliance plan and implementation strategy for the plan.
- e. Identify areas for improved park user safety and develop strategic plan to implement recommendations.

MINNEAPOLIS PARK AND RECREATION BOARD 2013 ANNUAL BUDGET

More information regarding the Minneapolis Park and Recreation Board 2013 Annual Budget, and the Board's published budget book can be found at www.minneapolisparcs.org.

Expenditure

The Board's 2013 expense budget is \$93.3 million, a 0.9% increase over 2012. 55% of the Board's expenses are for personnel, with the remainder for capital, operating costs, contractual services and transfers.

Revenue

The Board's 2013 revenue budget is \$93.7 million, a 1.3% increase over 2012. 62% of the Board's revenue comes from property taxes, with the remainder coming from service charges, rents, intergovernmental aid and other sources.

Mayor's Recommended Budget

The Mayor recommended a 2.96% increase in the levy for the Board.

Board Adopted Budget

The Board adopted its budget with the Mayor's recommended levy.

**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

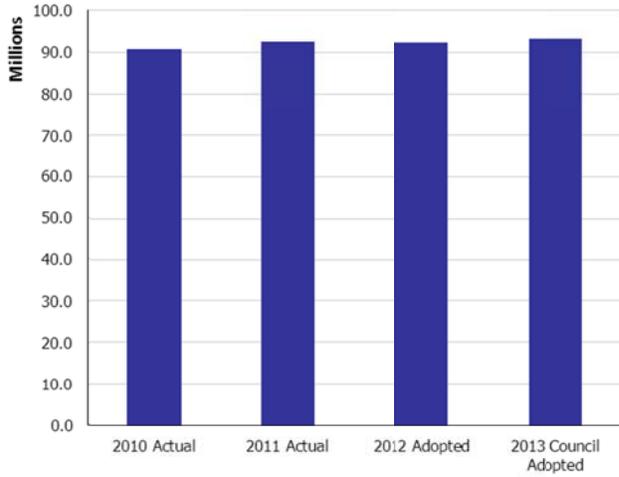
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	1,748,463	1,620,896	1,717,186	1,641,279	-4.4%	(75,907)
FRINGE BENEFITS	1,843,885	2,325,961	2,176,778	2,304,352	5.9%	127,573
CONTRACTUAL SERVICES	507,286	421,106	638,183	714,922	12.0%	76,740
OPERATING COSTS	1,468,942	1,362,092	1,543,545	1,528,374	-1.0%	(15,170)
CAPITAL	1,160,037	1,681,341	1,188,583	1,265,435	6.5%	76,852
TOTAL INTERNAL SERVICE	6,728,612	7,411,396	7,264,275	7,454,362	2.6%	190,087
SPECIAL REVENUE						
SALARIES AND WAGES	28,496,105	27,179,305	27,095,242	30,563,503	12.8%	3,468,261
FRINGE BENEFITS	11,985,649	11,592,824	11,394,044	12,261,879	7.6%	867,835
CONTRACTUAL SERVICES	12,756,950	12,620,712	12,176,587	12,931,690	6.2%	755,103
OPERATING COSTS	15,121,506	14,618,783	13,743,671	13,544,067	-1.5%	(199,604)
CAPITAL	256,822	279,025	5,135,649	4,911,794	-4.4%	(223,855)
TRANSFERS	1,907,739	5,167,787	1,430,000	1,430,000	0.0%	0
TOTAL SPECIAL REVENUE	70,524,771	71,458,436	70,975,193	75,642,933	6.6%	4,667,740
ENTERPRISE						
SALARIES AND WAGES	4,958,520	5,141,950	5,225,295	3,199,425	-38.8%	(2,025,870)
FRINGE BENEFITS	1,496,786	1,603,600	1,579,461	1,278,026	-19.1%	(301,435)
CONTRACTUAL SERVICES	4,036,799	4,334,585	3,672,969	2,920,874	-20.5%	(752,096)
OPERATING COSTS	2,349,067	2,059,400	1,921,552	1,486,032	-22.7%	(435,520)
CAPITAL	214,188	113,921	1,559,323	1,127,000	-27.7%	(432,323)
DEBT SERVICE	28,855	67,799	34,000	34,510	1.5%	510
TRANSFERS	536,899	389,500	295,000	200,000	-32.2%	(95,000)
TOTAL ENTERPRISE	13,621,114	13,710,756	14,287,599	10,245,866	-28.3%	(4,041,734)
TOTAL EXPENSE	90,874,497	92,580,588	92,527,067	93,343,160	0.9%	816,093

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	33,390	113,978	75,000	30,000	-60.0%	(45,000)
CHARGES FOR SERVICES	2,137,557	1,153,729	1,219,702	5,128,437	320.5%	3,908,735
CONTRIBUTIONS	498,711	439,741	150,000	216,500	44.3%	66,500
FEDERAL GOVERNMENT	214,077	863,474	0	0	0.0%	0
FINES AND FORFEITS	396,270	486,884	685,000	467,000	-31.8%	(218,000)
GAINS	0	23,400	0	0	0.0%	0
LICENSE AND PERMITS	240,661	342,062	385,000	315,000	-18.2%	(70,000)
LOCAL GOVERNMENT	2,440,988	2,387,091	1,885,420	1,915,420	1.6%	30,000
LONG TERM LIABILITIES PROCEEDS	20	0	0	0	0.0%	0
OTHER MISC REVENUES	298,930	75,204	28,000	28,000	0.0%	0
PROPERTY TAXES	56,504,674	58,277,092	57,229,163	57,824,667	1.0%	595,504
RENTS	843,672	680,337	646,600	1,141,600	76.6%	495,000

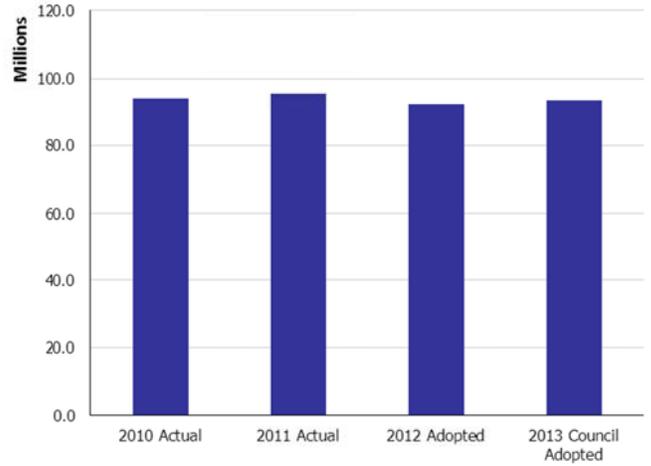
**PARK BOARD
EXPENSE AND REVENUE INFORMATION**

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
SALES AND OTHER TAXES	4,844	3,931	3,000	3,000	0.0%	0
SPECIAL ASSESSMENTS	1,250	0	0		0.0%	0
STATE GOVERNMENT	8,073,937	8,525,019	8,373,308	8,373,308	0.0%	0
TRANSFERS IN	323,733	323,623	295,000	200,000	-32.2%	(95,000)
SPECIAL REVENUE	72,012,713	73,695,565	70,975,193	75,642,932	6.6%	4,667,739
INTERNAL SERVICE						
CHARGES FOR SALES	12,252	24,186	20,000	33,000	65.0%	13,000
CHARGES FOR SERVICES	918,451	919,672	1,099,890	1,234,080	12.2%	134,190
GAINS	10,847	41,970	0		0.0%	0
OTHER MISC REVENUES	2,540,632	2,342,451	2,028,027	1,975,221	-2.6%	(52,806)
RENTS	3,995,840	4,257,160	4,074,401	4,104,903	0.7%	30,502
SPECIAL ASSESSMENTS	0	7,623	0		0.0%	0
TRANSFERS IN	0	130,000	0		0.0%	0
INTERNAL SERVICE	7,478,023	7,723,061	7,222,318	7,347,204	1.7%	124,886
ENTERPRISE						
CHARGES FOR SALES	4,588	186	0		0.0%	0
CHARGES FOR SERVICES	12,154,309	11,122,148	12,222,269	9,529,078	-22.0%	(2,693,191)
CONTRIBUTIONS	450,621	390,179	240,000	25,000	-89.6%	(215,000)
FEDERAL GOVERNMENT	181,697	129,981	128,930		-100.0%	(128,930)
FINES AND FORFEITS	2,446	0	0		0.0%	0
FRANCHISE FEES	0	(51)	0		0.0%	0
INTEREST	1	290	0		0.0%	0
LICENSE AND PERMITS	11,924	2,900	0		0.0%	0
LOCAL GOVERNMENT	622,784	251,649	0		0.0%	0
LONG TERM LIABILITIES PROCEEDS	0	1,303	0		0.0%	0
OTHER MISC REVENUES	73,002	54,641	52,000	16,000	-69.2%	(36,000)
RENTS	1,265,192	1,968,295	1,644,400	1,091,931	-33.6%	(552,469)
STATE GOVERNMENT	0	117,379	0		0.0%	0
TRANSFERS IN	4,967	0	0		0.0%	0
ENTERPRISE	14,771,530	14,038,901	14,287,599	10,662,009	-25.4%	(3,625,590)
TOTAL REVENUE	94,262,266	95,457,527	92,485,110	93,652,145	1.3%	1,167,035

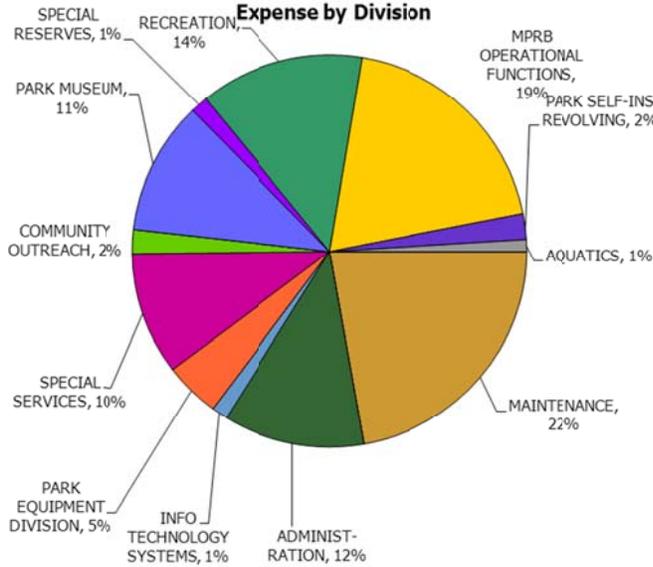
Expense 2010 - 2013



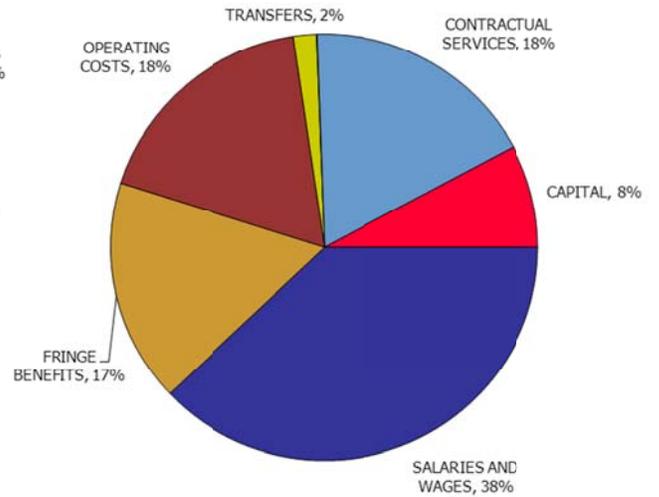
Revenue 2010 - 2013



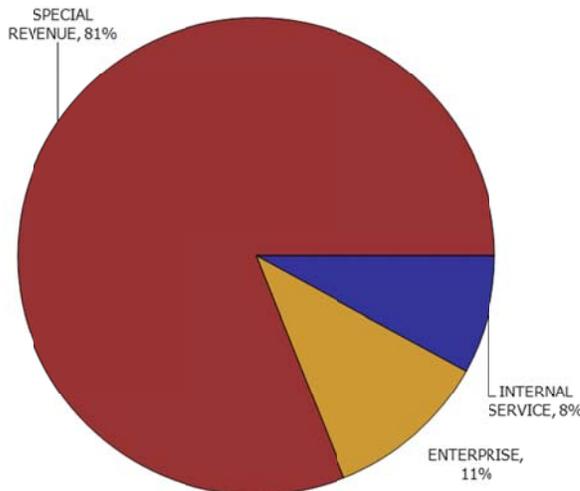
Expense by Division



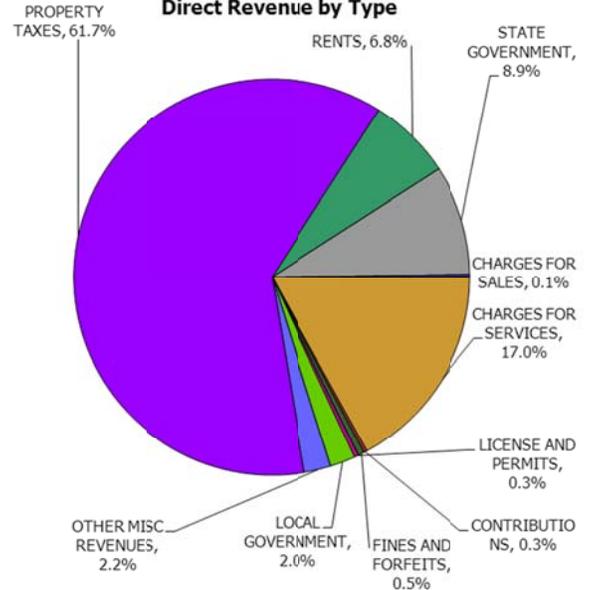
Expense by Category



Expense by Fund



Direct Revenue by Type

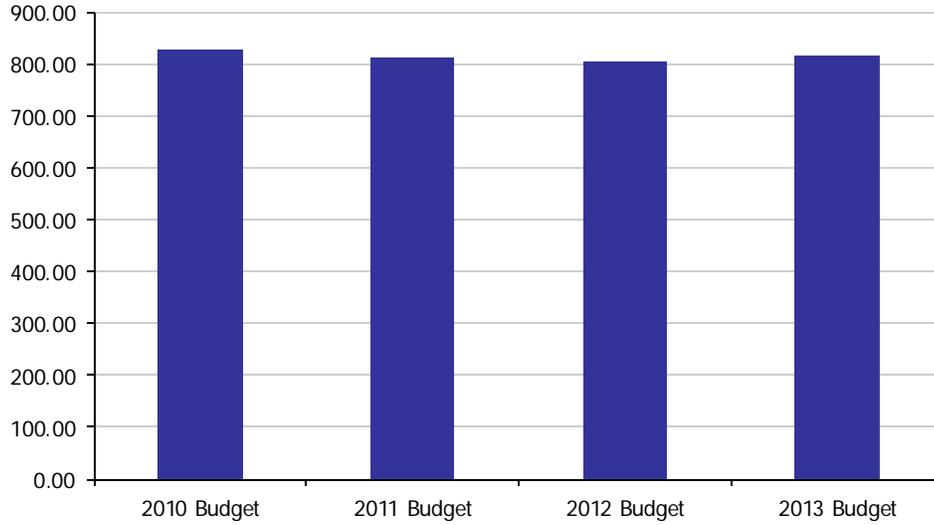


PARK BOARD

Staffing Information

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
TOTAL	827.00	811.18	802.40	814.72	1.5%	12.32

Positions 2010-2013



YOUTH COORDINATING BOARD

MISSION

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

GOALS AND STRATEGIC ACTIVITIES

The YCB has four primary goals for 2013:

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

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

FINANCIAL ANALYSIS

Expenditure

The 2013 expenditure budget for the YCB is \$1.6 million. \$306,000 comes from the City's general fund. In the past, YCB has been granted additional dollars through a joint powers agreement between the City, County, School District and the Park Board.

Revenue

The YCB's 2013 revenue budget is \$1.6 million. In addition to the joint powers agreement, other funding sources for YCB are County and foundation funding.

Mayor's Recommended Budget

The Mayor recommended funding remain the same for the Youth Development program in the City's Health and Family Support department.

Adopted Budget

The Board approved the Mayor's recommendation.

**YOUTH COORDINATING BOARD
EXPENSE AND REVENUE INFORMATION**

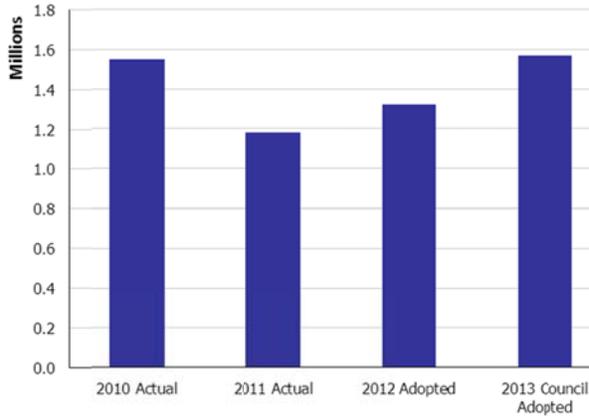
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	314,438	344,685	491,831	522,056	6.1%	30,225
FRINGE BENEFITS	91,006	102,781	0			0
CONTRACTUAL SERVICES	1,101,193	685,131	822,194	1,035,377	25.9%	213,184
OPERATING COSTS	46,101	46,584	12,800	13,375	4.5%	575
TOTAL SPECIAL REVENUE	1,552,738	1,179,182	1,326,824	1,570,808	18.4%	243,984

TOTAL EXPENSE	1,552,738	1,179,182	1,326,824	1,570,808	18.4%	243,984
----------------------	------------------	------------------	------------------	------------------	--------------	----------------

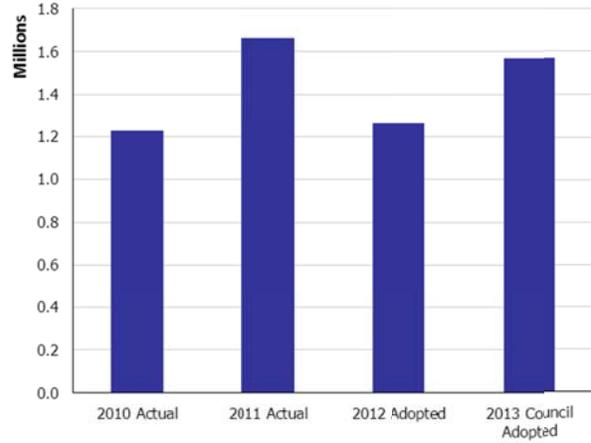
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	298,695	421,962	147,000	518,000	252.4%	371,000
FEDERAL GOVERNMENT	64,803	64,803	0	64,803	0.0%	64,803
LOCAL GOVERNMENT	849,235	1,165,608	1,095,021	972,521	-11.2%	(122,500)
OTHER MISC REVENUES	88	61	18,803	14,000	-25.5%	(4,803)
RENTS	12,000	12,000	0		0.0%	0
SPECIAL REVENUE	1,224,821	1,664,434	1,260,824	1,569,324	24.5%	308,500

TOTAL REVENUE	1,224,821	1,664,434	1,260,824	1,569,324	24.5%	308,500
----------------------	------------------	------------------	------------------	------------------	--------------	----------------

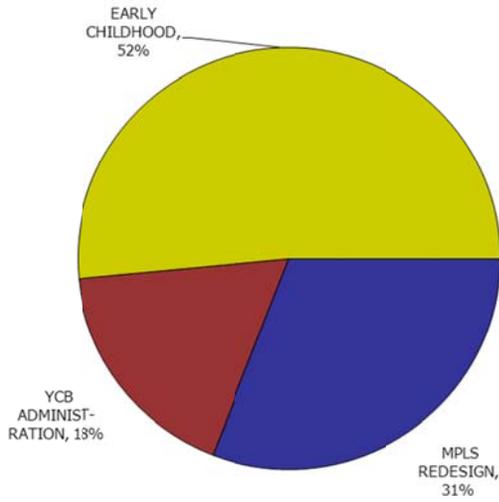
Expense 2010 - 2013



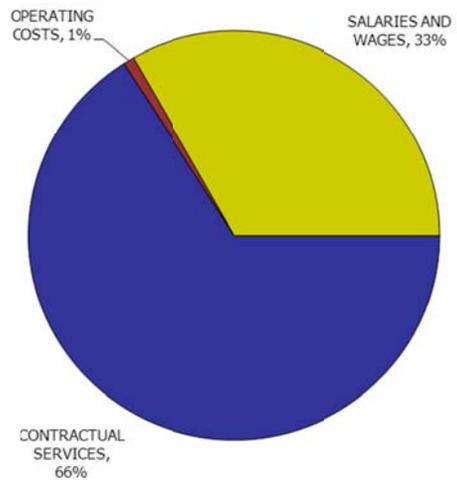
Revenue 2010 - 2013



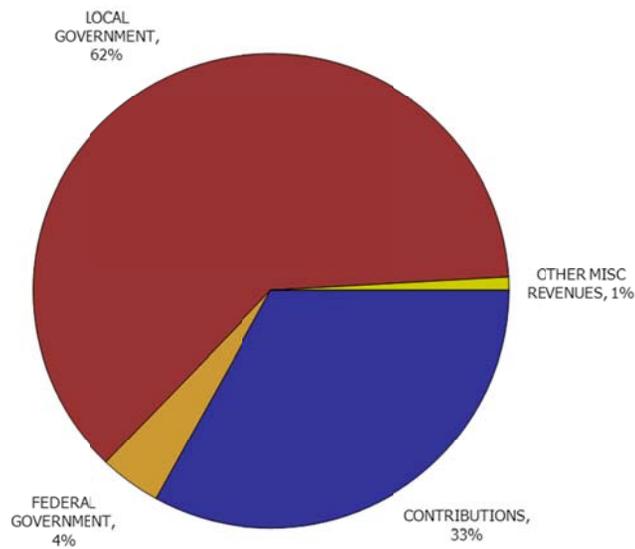
Expense by Division



Expense by Category



Direct Revenue by Type



YOUTH COORDINATING BOARD

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
YOUTH COORDINATING BOARD	5.00	1.00	5.80	5.80	0.0%	
YCB ADMINISTRATION		1.00			0.0%	
NELC		3.80			0.0%	
TOTAL	5.00	5.80	5.80	5.80	0.0%	

Positions 2010-2013

