

**City of Minneapolis
2014 Budget**

City Council Departments

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ASSESSOR

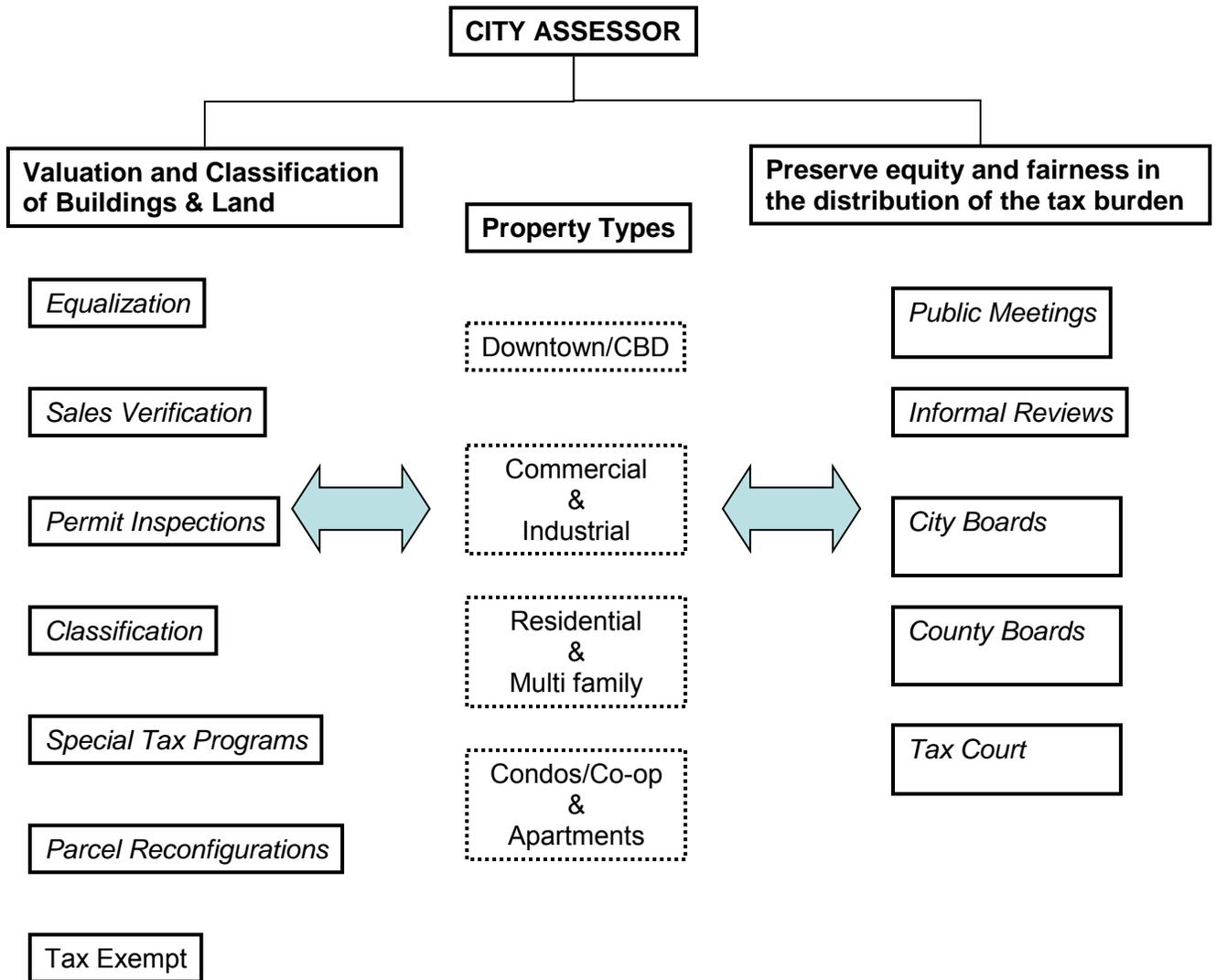
MISSION

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.

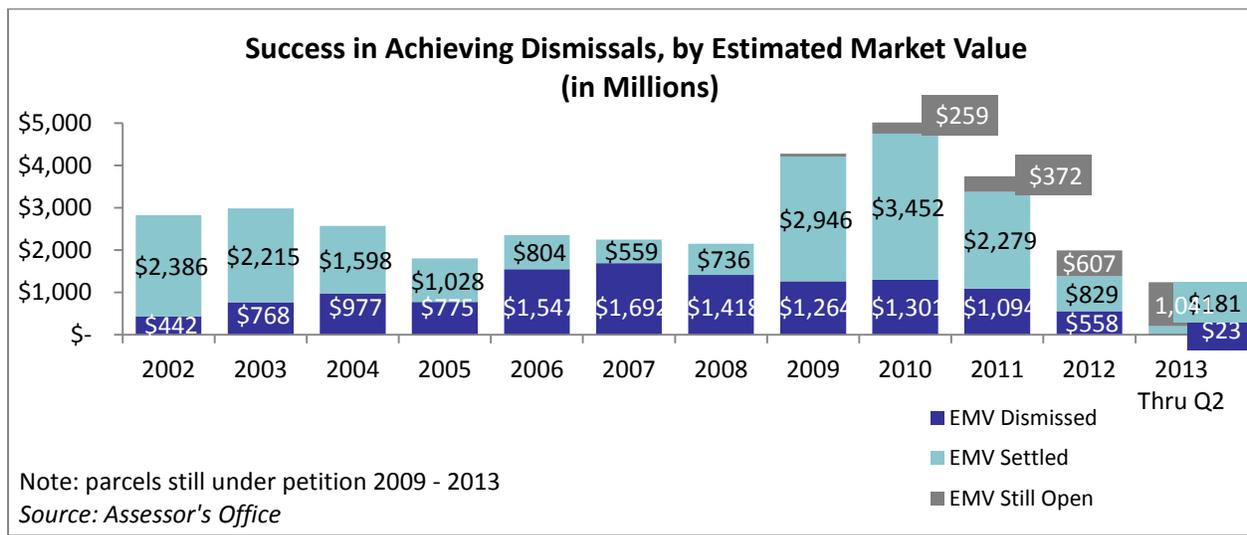
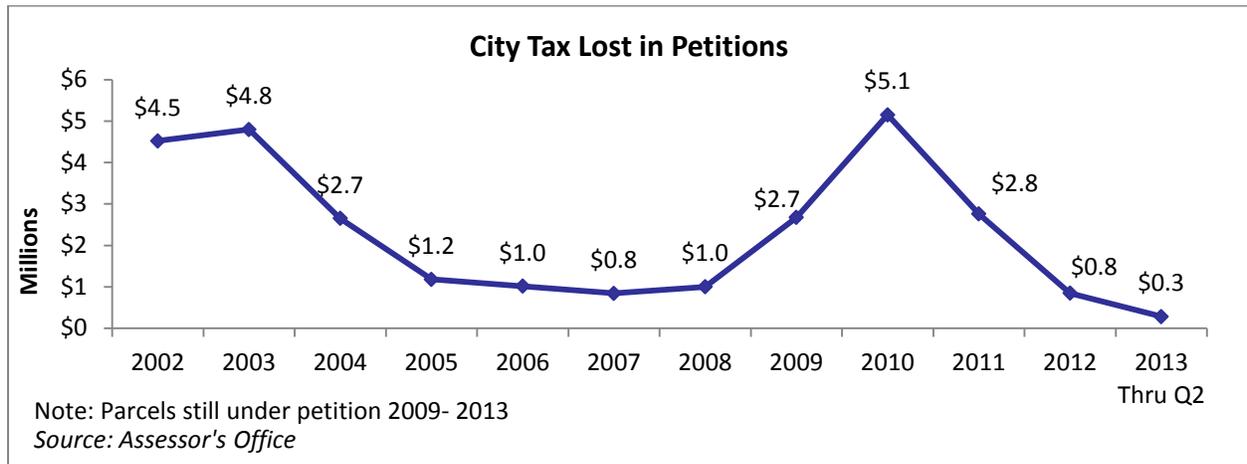
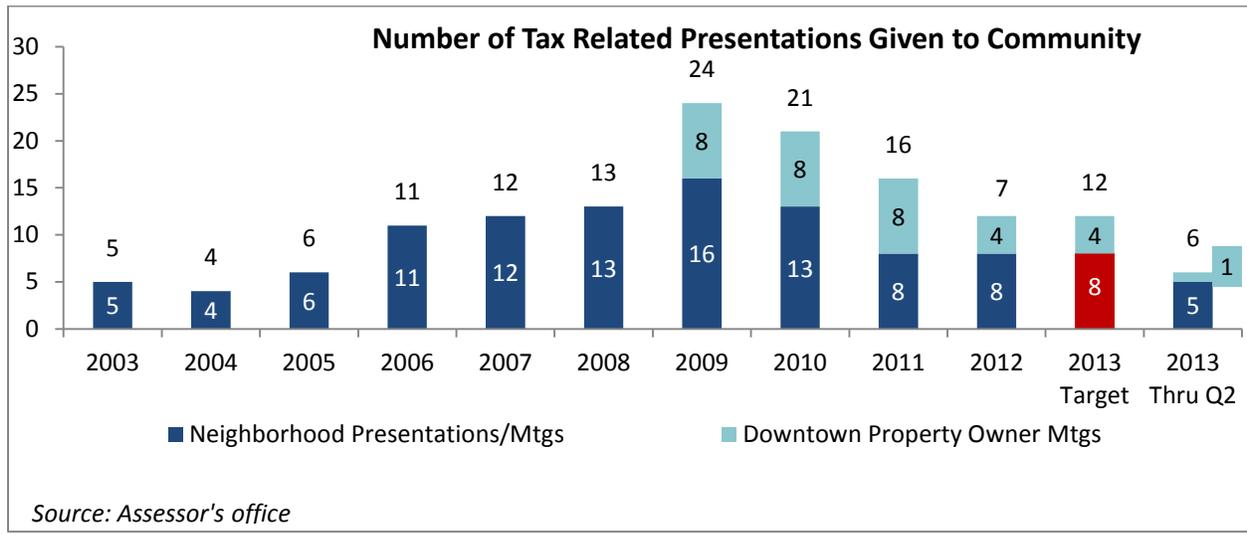
BUSINESS LINES

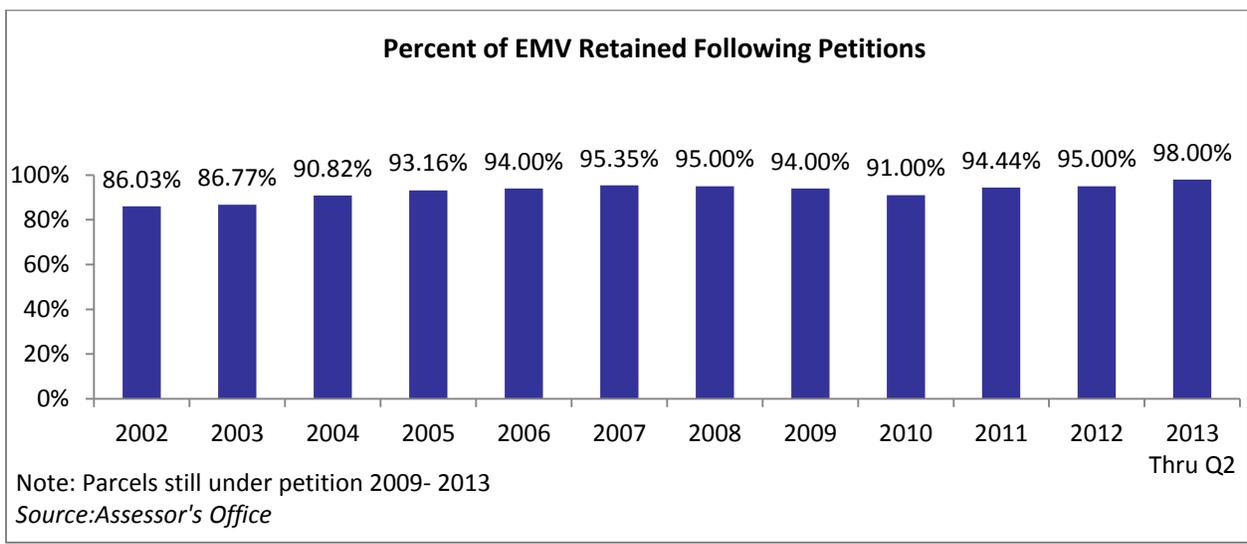
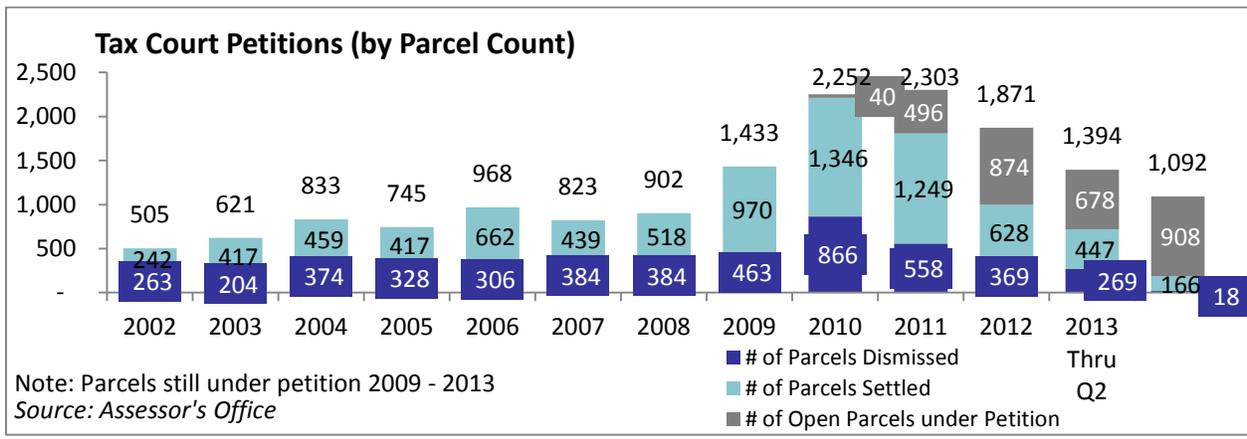
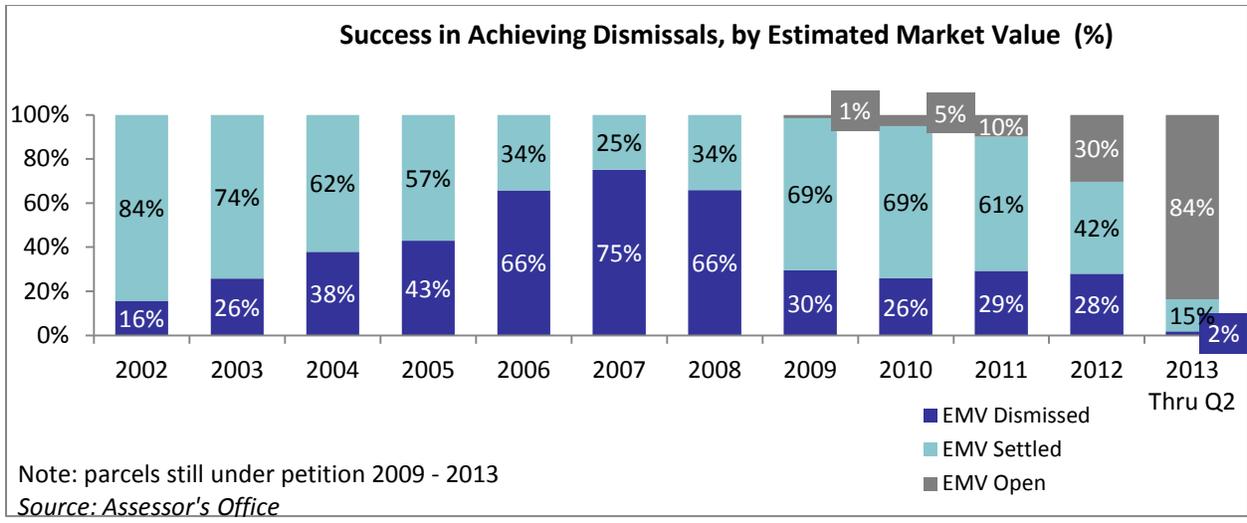
1. **Valuation and Classification of Real Estate Property** – Perform the assessment function for all real estate and appropriate personal property and share this information with Hennepin County
 - a. *Valuation* – The annual estimation of value for all taxable and non-taxable real property per state 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 department's assessed values and classifications in Minnesota Tax Court.

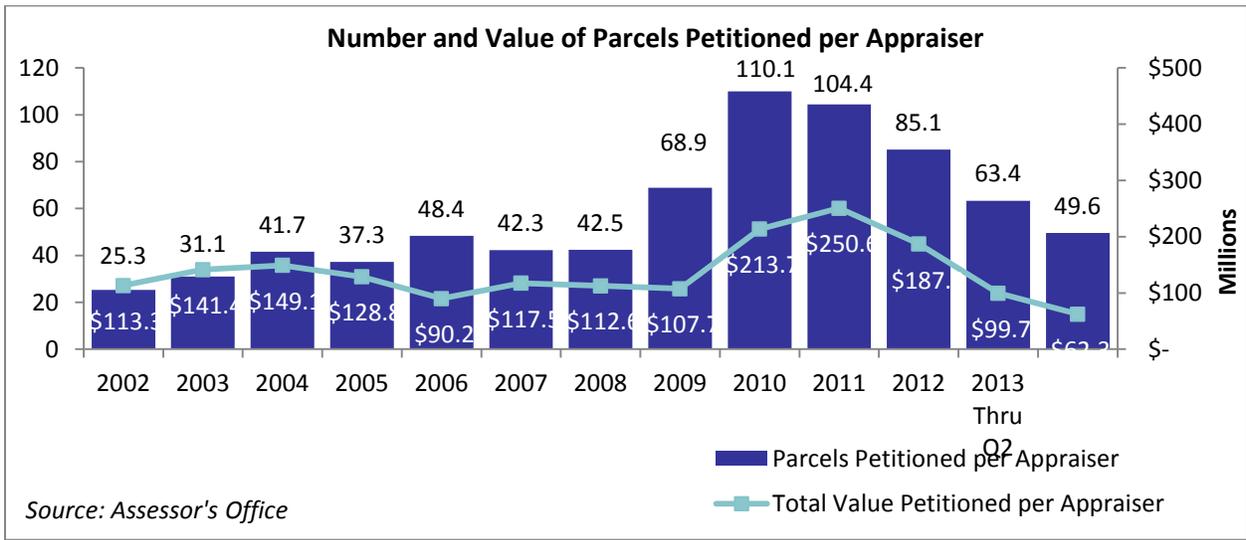
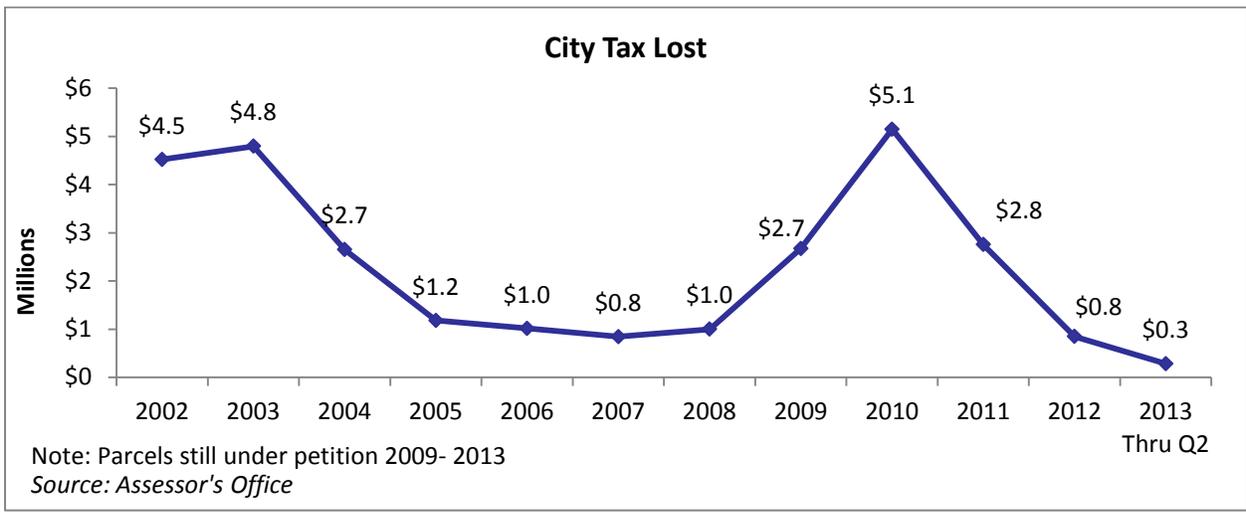
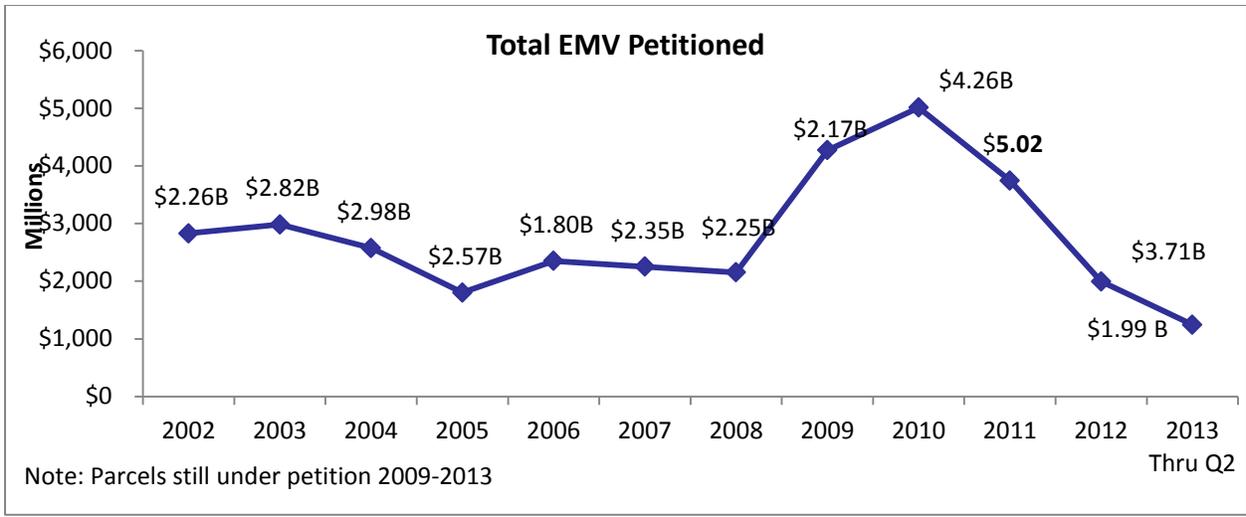
ORGANIZATION CHART



Selected Results Minneapolis Measures







A City that Works

Assessor's Office

General Fund: \$4,528,603

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

Assessor III, Real Estate Appraiser

General Fund: \$100,000

The Assessor's Office requests a new Assessor III position in the department to manage the increased workload in downtown Minneapolis. As development and redevelopment ramps up and the tax base grows, this new appraiser position will partner with CPED, Regulatory Services, developers and contractors throughout the life of the major projects. Currently, Minneapolis's 2013 commercial/industrial and apartment tax base is \$10.9 billion dollars, of which nearly half or \$5 billion resides in the Minneapolis Central Business District (CBD), the entire downtown district, is being managed by two Assessor III positions. Funding restored to this position will bring back the department to 2000-2001 staffing levels.

FINANCIAL ANALYSIS

Expenditure

The total City Assessor Department's adopted budget of \$4.6 million is a 7.3% increase over 2013. The increase results from an addition of new FTE - Assessor III. There are 36 positions in the department.

Revenue

Projected revenue for the department for the year 2014 is \$62,000.

Fund Allocation

This department is funded completely in the General Fund.

Mayor's Recommended Budget

The Mayor recommended an additional \$100,000 in ongoing funding for this department to hire an additional position dedicated to assessments and appraisals with a focus on commercial properties.

Council Adopted Budget

City Council approved the Mayor's recommendations.

**ASSESSOR
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,249,788	2,178,110	2,494,653	2,585,568	3.6%	90,915
FRINGE BENEFITS	744,522	751,313	921,652	1,062,005	15.2%	140,353
CONTRACTUAL SERVICES	861,264	830,765	700,176	779,583	11.3%	79,407
OPERATING COSTS	152,987	159,926	198,445	201,447	1.5%	3,002
TOTAL GENERAL	4,008,562	3,920,114	4,314,926	4,628,603	7.3%	313,677

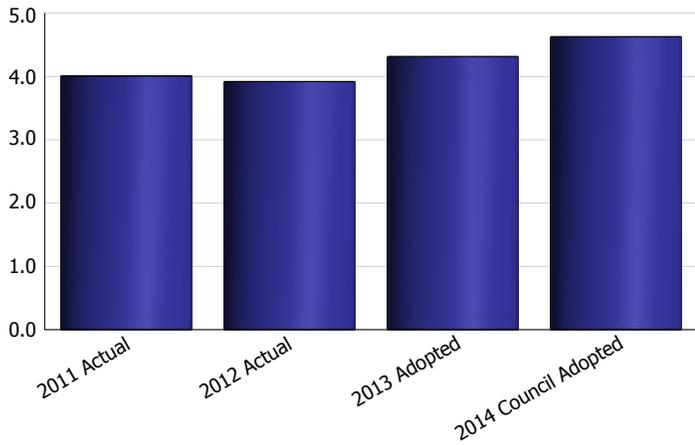
TOTAL EXPENSE	4,008,562	3,920,114	4,314,926	4,628,603	7.3%	313,677
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,242	1,900	500	500	0.0%	0
CHARGES FOR SERVICES	0	12,184	0		0.0%	0
PROPERTY TAXES	58,976	56,481	62,000	62,000	0.0%	0
GENERAL	60,218	70,565	62,500	62,500	0	0

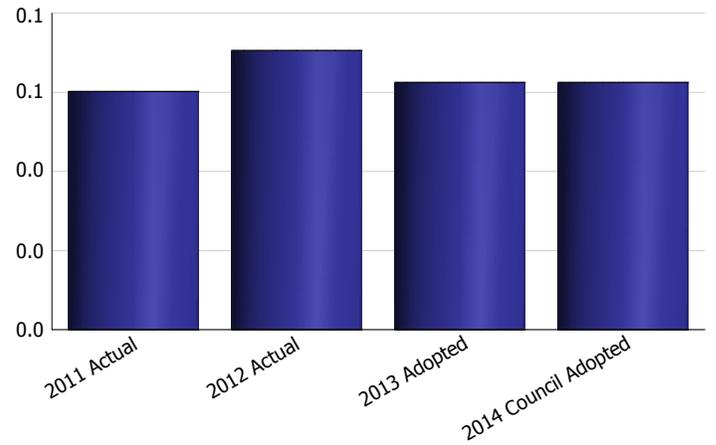
TOTAL REVENUE	60,218	70,565	62,500	62,500	0	
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ASSESSOR EXPENSE AND REVENUE INFORMATION

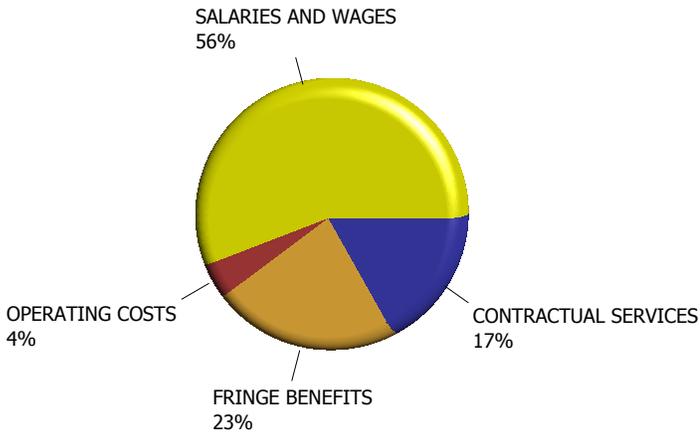
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

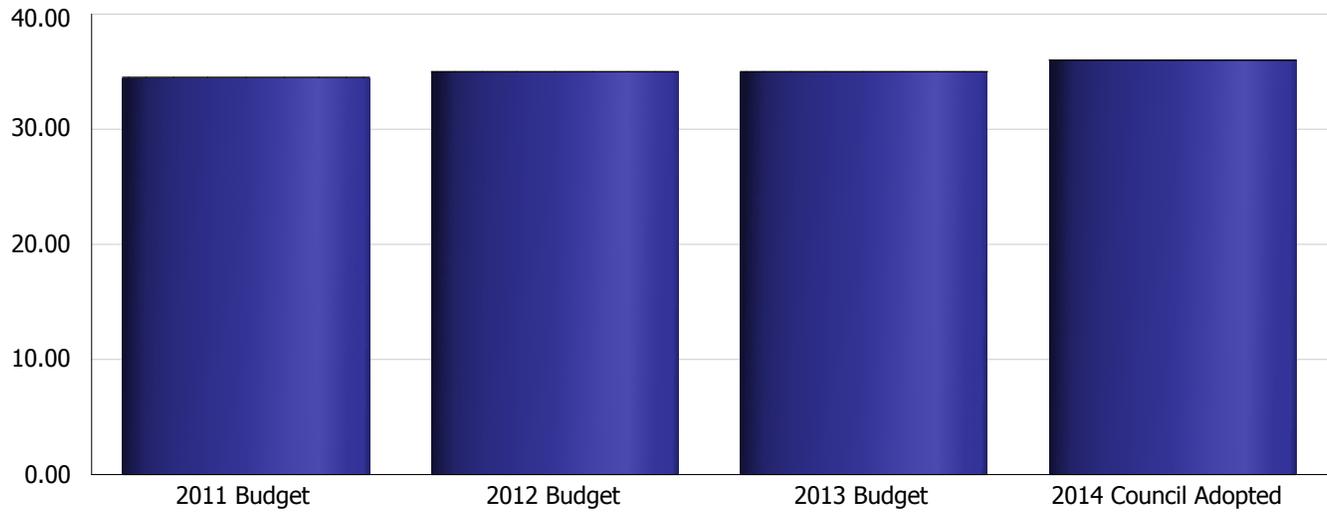


ASSESSOR

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ASSESSOR OPERATIONS	34.50	35.00	35.00	36.00	2.9%	1.00
Overall	34.50	35.00	35.00	36.00	2.9%	1.00

Positions 2011-2014



CITY ATTORNEY

MISSION

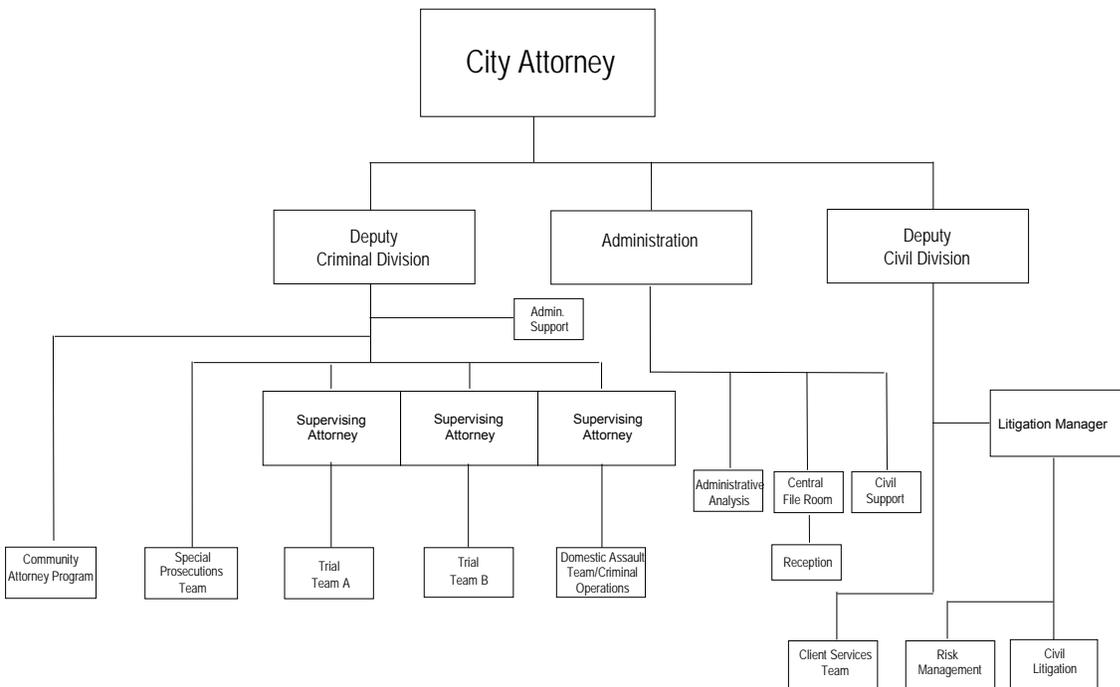
Our mission is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents by holding criminal offenders accountable and delivering the highest quality, cost effective legal services.

BUSINESS LINES

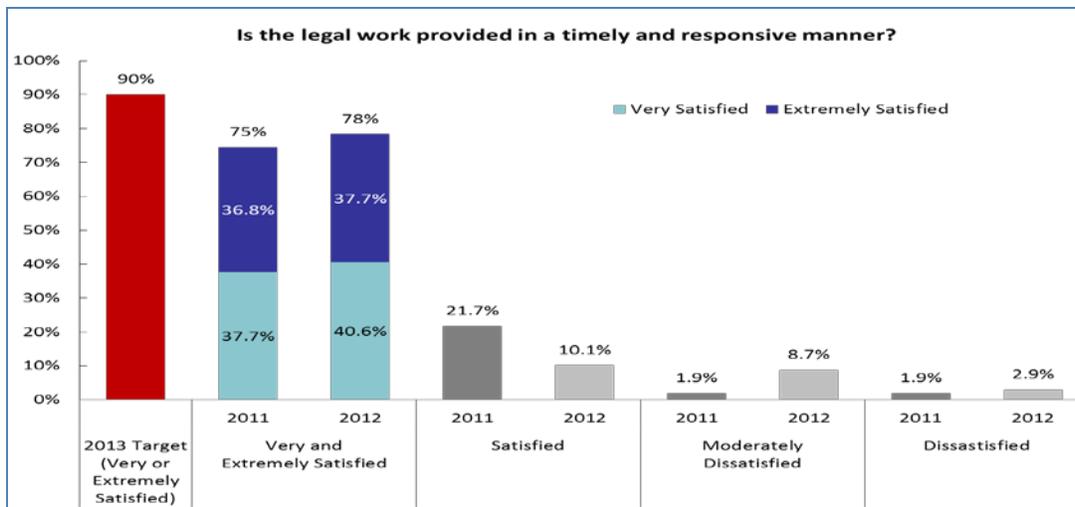
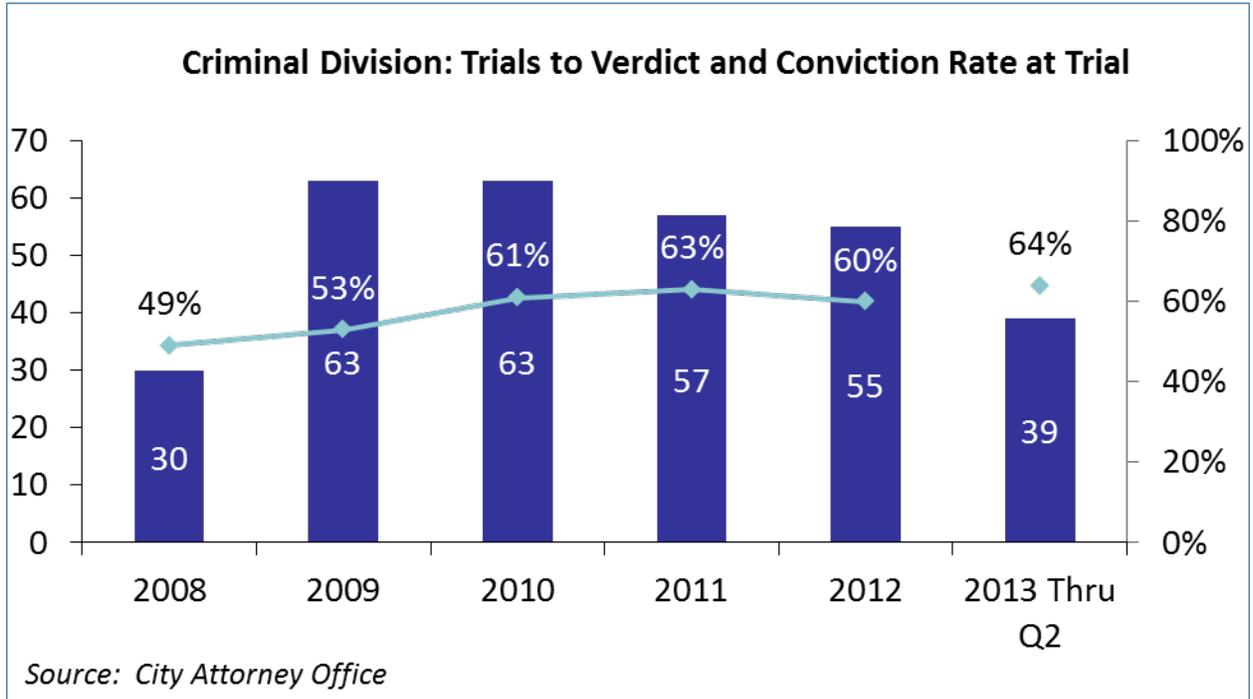
The City Attorney's Office has two business lines. They are:

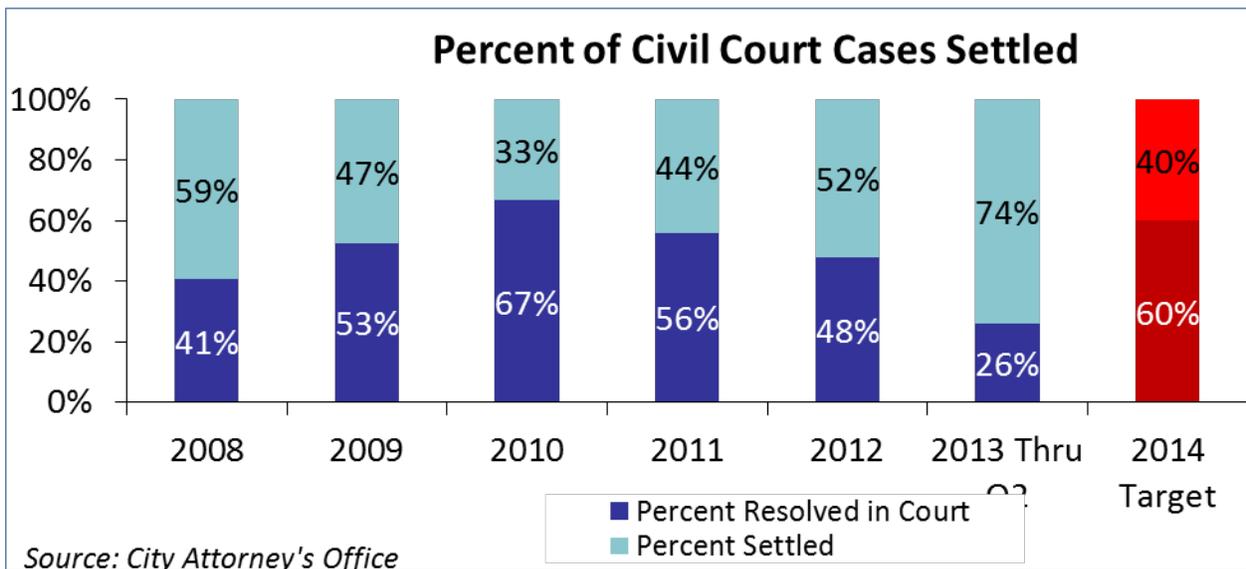
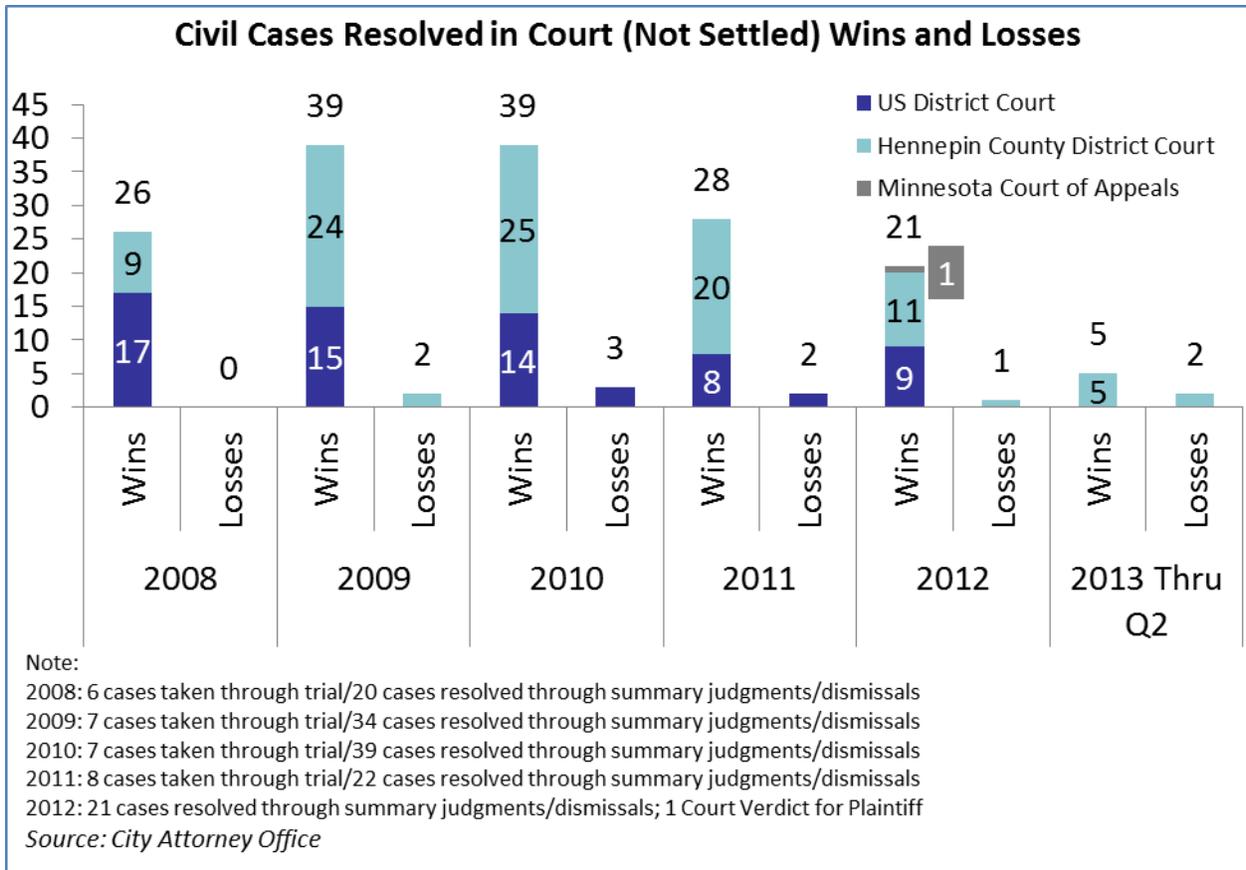
1. Criminal Division: Prosecutes all adult misdemeanor, gross misdemeanor and petty misdemeanor crime in the City of Minneapolis.
2. Civil Division: Delivers legal services for City clients and provides litigation representation.

ORGANIZATION CHART

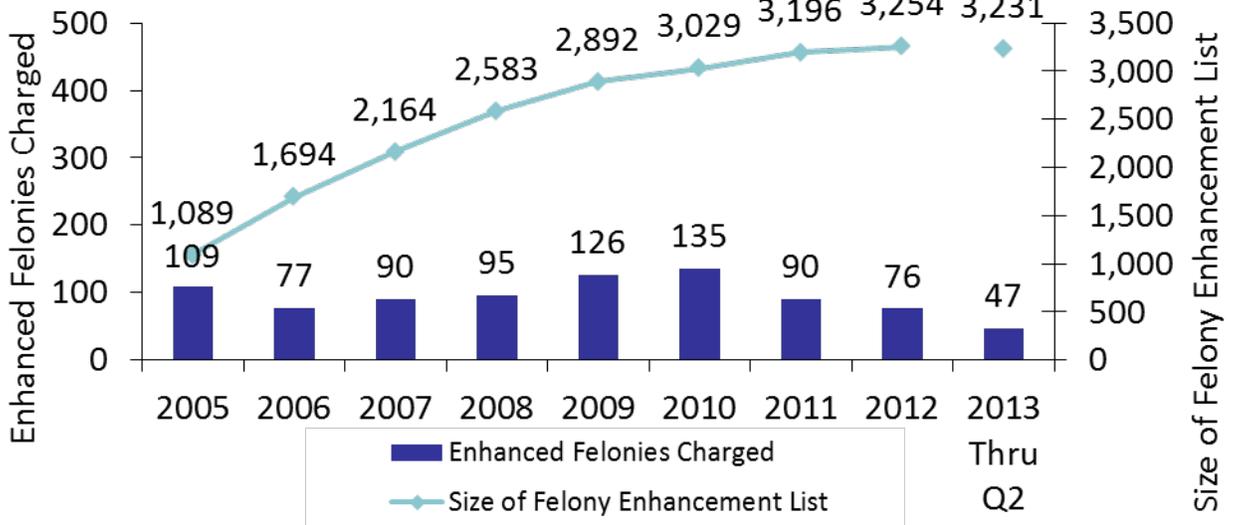


SELECTED RESULTS MINNEAPOLIS MEASURES



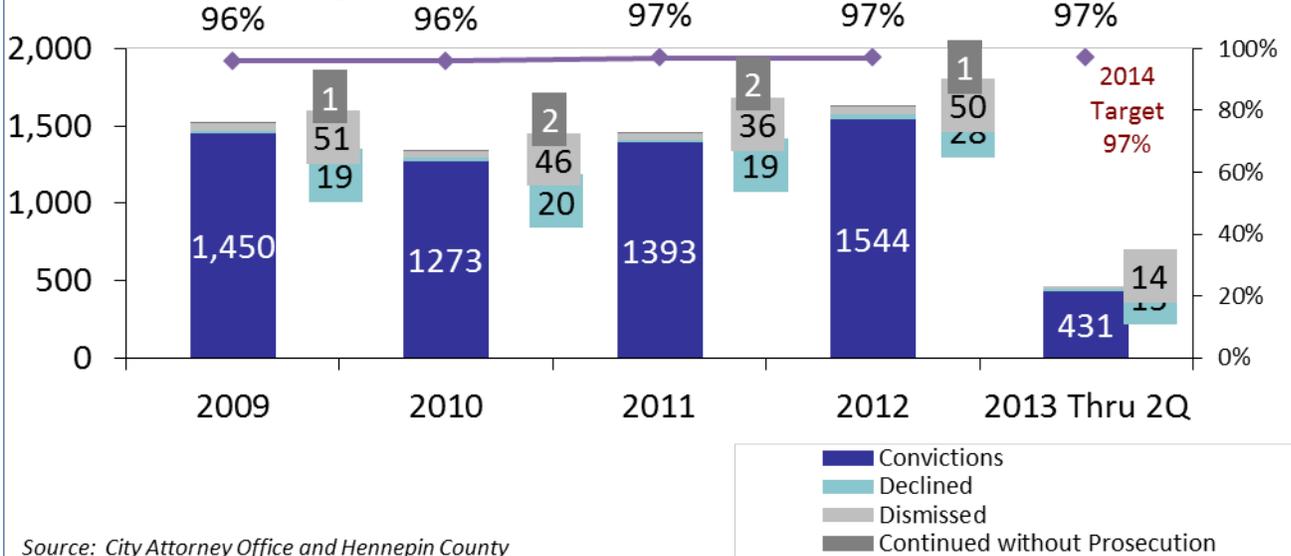


Enhanced Domestic Violence Felonies Charged by Hennepin County after Minneapolis City Attorney's Office Referral and Number of Individuals on Felony Enhancement List (cumulative)



Note: Since 2004, the CAO has had 949 felony level offenses charged by the Hennepin County Attorney's Office following a referral by the CAO for a case which was originally identified by MPD as a misdemeanor level offense.
 Source: City Attorney Office

Driving Under the Influence of Alcohol or Drugs: Final Case Outcomes



Source: City Attorney Office and Hennepin County District Court

A Safe Place to Call Home

Community Attorney

General Fund: \$769,898

Other Funds: \$384,596

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: \$7,830,358

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

A City that Works

Client Services

Other Funds: \$ 3,545,450

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.

Civil Litigation

Other Funds: \$ 3,223,667

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.

FINANCIAL ANALYSIS

Expenditure

The total City Attorney Department's adopted budget of \$15.9 million is an 8.4% increase over 2013. The department's 2014 expenditure budget reflects the following changes from 2013:

- The number of FTE positions in the General Fund is budgeted to increase by one position;
- The number of FTE positions in the Self Insurance Fund is budgeted to increase by four positions.

There are 107 positions in the department.

Revenue

The department's projected revenue for 2014 is \$0.1M. Special revenue comprises 74% of the revenue, while internal and general revenues account for the remaining 26% of the total projected revenue.

Fund Allocation

The department is funded 54% from the general fund, 43% by internal service and 3% from the special fund.

Mayor's Recommended Budget

The Mayor recommended one-time funding in the amount of \$120,000 to be used for hiring an additional attorney in the Civil Division with a further recommendation to fund the position through cost allocation charges to other departments on an ongoing basis beginning in 2015. The Mayor also recommended an additional \$75,000 in one-time funding to be used for domestic violence prevention programming along with a direction to the department to seek out grants to find an ongoing funding stream for domestic violence prevention.

Council Adopted Budget

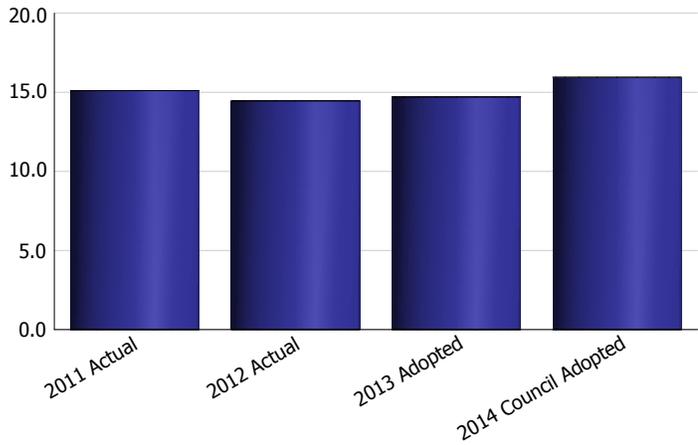
City Council approved the Mayor's recommendations.

**ATTORNEY
EXPENSE AND REVENUE INFORMATION**

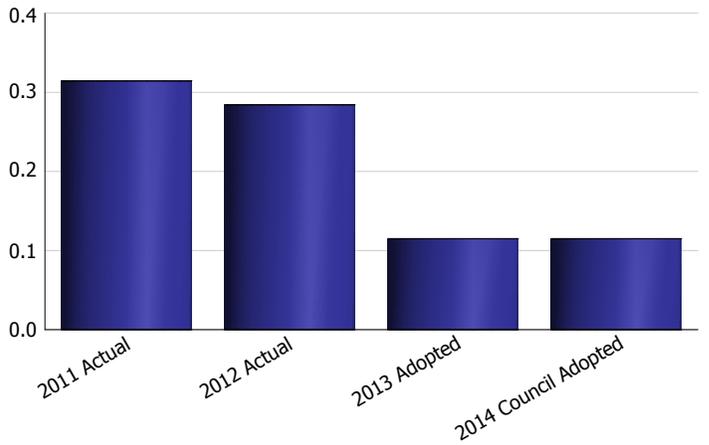
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,217,101	4,310,132	4,396,558	4,460,918	1.5%	64,361
FRINGE BENEFITS	1,260,562	1,357,375	1,588,448	1,807,734	13.8%	219,286
CONTRACTUAL SERVICES	2,113,993	2,086,539	1,914,609	2,231,837	16.6%	317,228
OPERATING COSTS	126,949	97,999	174,650	174,767	0.1%	117
TOTAL GENERAL	7,718,605	7,852,044	8,074,265	8,675,256	7.4%	600,992
SPECIAL REVENUE						
SALARIES AND WAGES	532,140	337,024	308,064	315,664	2.5%	7,600
FRINGE BENEFITS	166,754	110,162	65,656	68,932	5.0%	3,276
CONTRACTUAL SERVICES	106,097	120,765				0
OPERATING COSTS	5,760					0
TOTAL SPECIAL REVENUE	810,751	567,951	373,720	384,596	2.9%	10,876
INTERNAL SERVICE						
SALARIES AND WAGES	3,778,534	3,371,028	3,680,998	4,007,800	8.9%	326,803
FRINGE BENEFITS	1,066,039	1,099,094	1,197,984	1,384,374	15.6%	186,390
CONTRACTUAL SERVICES	1,589,424	1,439,408	1,182,627	1,294,924	9.5%	112,297
OPERATING COSTS	146,358	132,461	201,018	202,018	0.5%	1,000
TOTAL INTERNAL SERVICE	6,580,356	6,041,992	6,262,627	6,889,117	10.0%	626,489
TOTAL EXPENSE	15,109,712	14,461,987	14,710,611	15,948,969	8.4%	1,238,357
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	7	0	0		0.0%	0
CHARGES FOR SERVICES	17,275	23,702	20,000	20,000	0.0%	0
OTHER MISC REVENUES	10,376	35,938	0		0.0%	0
GENERAL	27,658	59,640	20,000	20,000	0	0
SPECIAL REVENUE						
FEDERAL GOVERNMENT	134,496	53,224	0		0.0%	0
LOCAL GOVERNMENT	149,856	162,000	85,000	85,000	0.0%	0
SPECIAL REVENUE	284,352	215,224	85,000	85,000	0	0
INTERNAL SERVICE						
CHARGES FOR SERVICES	2,429	5,546	0		0.0%	0
OTHER MISC REVENUES	0	3,831	10,000	10,000	0.0%	0
INTERNAL SERVICE	2,429	9,377	10,000	10,000	0	0
TOTAL REVENUE	314,439	284,240	115,000	115,000	0	

ATTORNEY EXPENSE AND REVENUE INFORMATION

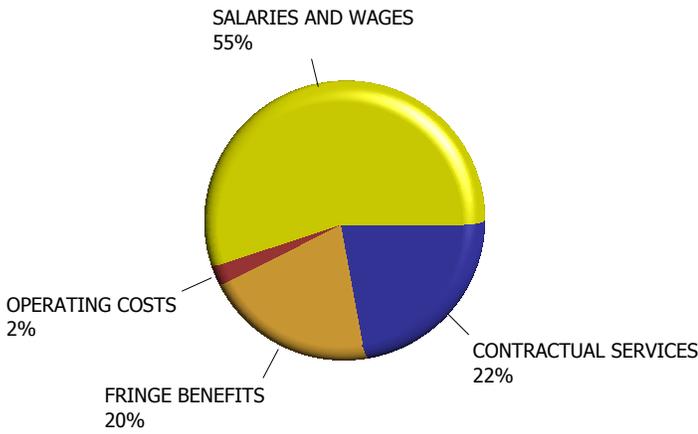
Expense 2011 - 2014
In Millions



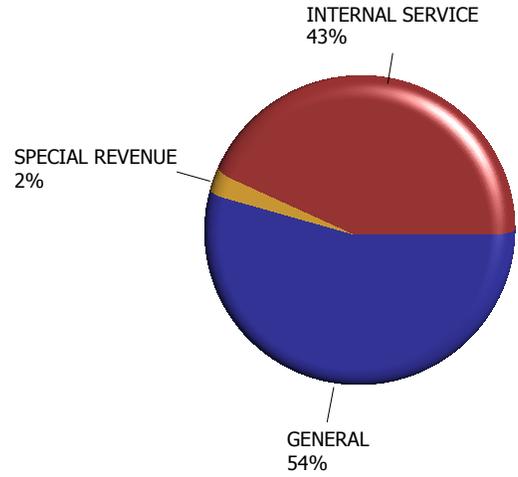
Revenue 2011 - 2014
In Millions



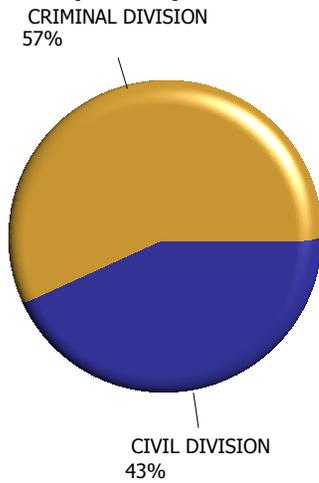
Expense by Category



Expense by Fund



Expense by Division

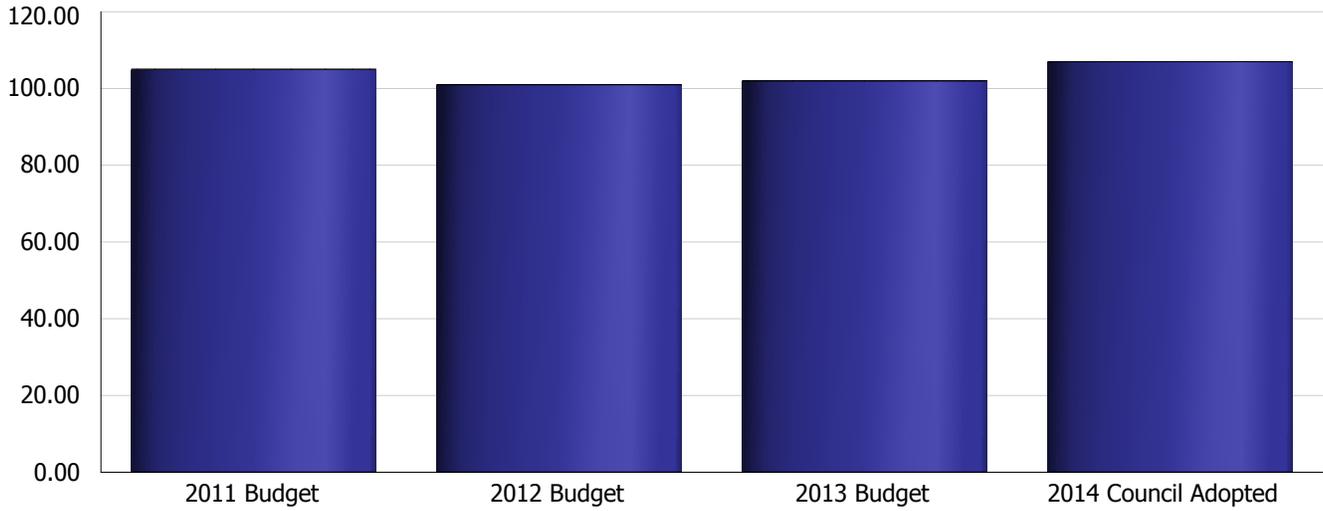


ATTORNEY

Staffing Information

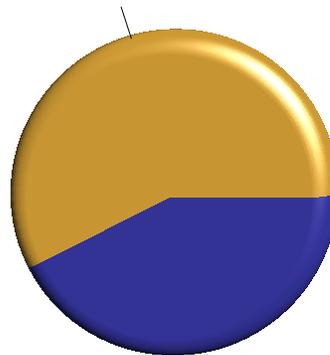
Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
CIVIL DIVISION	41.50	41.50	41.50	45.50	9.6%	4.00
CRIMINAL DIVISION	63.50	59.50	60.50	61.50	1.7%	1.00
Overall	105.00	101.00	102.00	107.00	4.9%	5.00

Positions 2011-2014



Positions by Division

CRIMINAL DIVISION
57%



CIVIL DIVISION
43%

CITY CLERK

MISSION

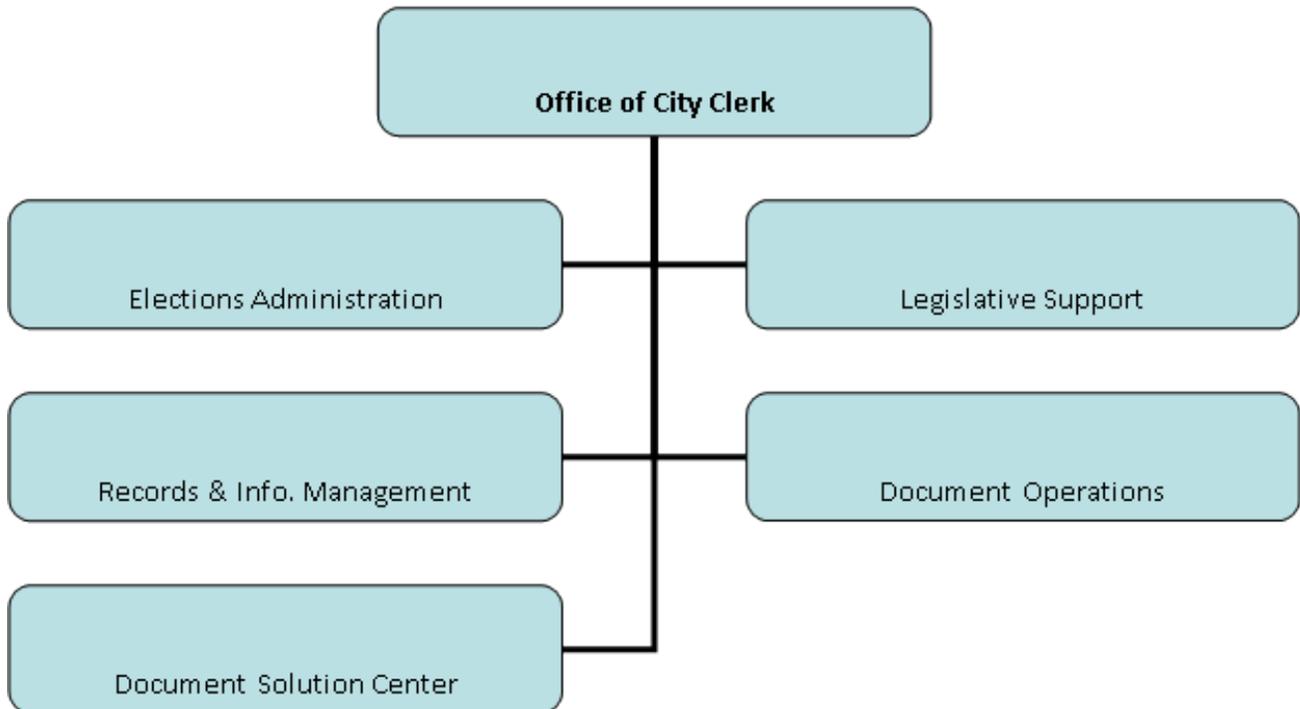
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

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



Many People, One Minneapolis

Elections & Voter Services

General Fund: \$1,265,421

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

A City that Works

Office of City Clerk

General Fund: \$2,426,738

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

Document Solutions Center

Other Funds: \$876,720

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 Mailing

General Fund: \$34,500

Other Funds: \$409,444

The Central Mail program--a sub-unit in 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; and
- (4) UPS shipping services.

Office Support Specialist II

General Fund: \$85,000

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 from the City Council offices to the Office of City Clerk. This supplemental request enables the department to achieve a budgetary adjustment that will provide continued funding for this position.

FINANCIAL ANALYSIS

Expenditure

The City Clerk's department's adopted budget is \$5.1M, representing an increase of less than one percent over the 2013 budget.

Revenue

The revenue for 2014 is projected to be \$1.2M which is essentially flat as compared to 2013.

Fund Allocation

The department is funded 75% by General Fund and 25% by internal service. Allocation of funding over the previous years has remained the same.

Mayor's Recommended Budget

The Mayor recommended \$85,000 in one-time funding to be used for the continuation of office support personnel in this department.

Council Adopted Budget

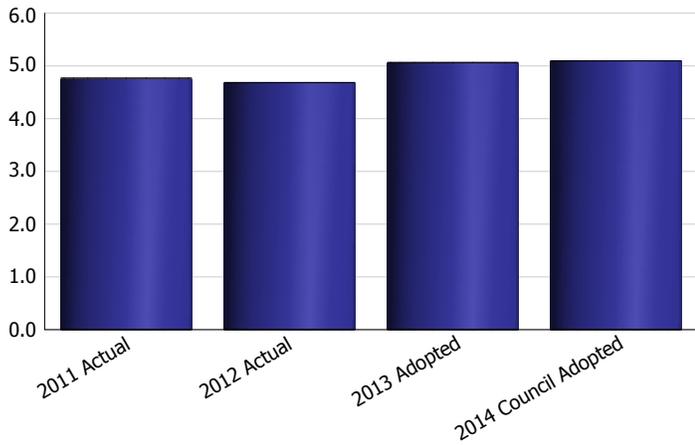
City Council approved the Mayor's recommendations and added the following staff direction; staff from Finance and Property Service is directed to appropriate (transfer) any remaining year-end funds from the 13 ward offices' 2013 budgets to the City Clerk's Office to be dedicated to the Legislative Information Management System.

**CITY CLERK
EXPENSE AND REVENUE INFORMATION**

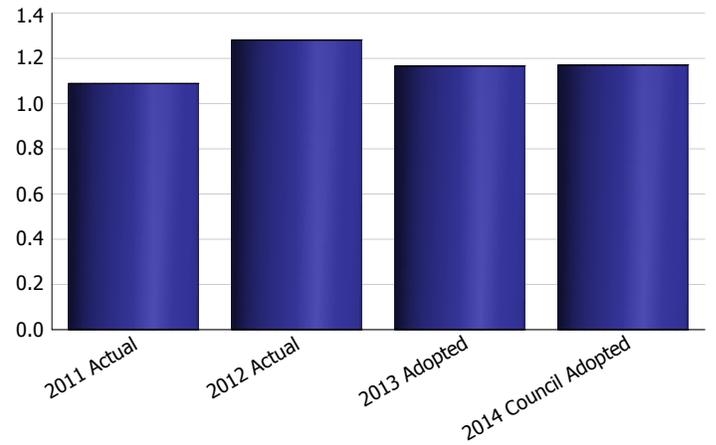
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,117,913	1,621,792	1,290,304	1,748,856	35.5%	458,552
FRINGE BENEFITS	351,116	394,219	540,020	567,913	5.2%	27,893
CONTRACTUAL SERVICES	1,601,026	1,142,069	1,710,220	1,210,006	-29.2%	(500,214)
OPERATING COSTS	461,209	235,276	221,167	267,822	21.1%	46,655
CAPITAL	0	22,529	17,062	17,062	0.0%	0
TOTAL GENERAL	3,531,264	3,415,885	3,778,774	3,811,659	0.9%	32,885
INTERNAL SERVICE						
SALARIES AND WAGES	242,240	196,080	277,060	283,577	2.4%	6,517
FRINGE BENEFITS	82,445	74,234	133,760	143,577	7.3%	9,817
CONTRACTUAL SERVICES	663,269	795,114	685,018	674,097	-1.6%	(10,921)
OPERATING COSTS	248,588	203,836	179,621	174,442	-2.9%	(5,179)
CAPITAL	0		10,472	10,472	0.0%	0
TOTAL INTERNAL SERVICE	1,236,541	1,269,265	1,285,931	1,286,165	0.0%	234
TOTAL EXPENSE	4,767,805	4,685,149	5,064,705	5,097,824	0.7%	33,119
REVENUE						
GENERAL						
CHARGES FOR SALES	2,141	339	425		-100.0%	(425)
CHARGES FOR SERVICES	52,635	107,781	105,681	104,481	-1.1%	(1,200)
LICENSE AND PERMITS	12,966	3,564	2,500		-100.0%	(2,500)
OTHER MISC REVENUES	0	424	0		0.0%	0
GENERAL	67,743	112,108	108,606	104,481	-3.8%	(4,125)
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,023,040	1,167,297	1,057,950	1,066,204	0.8%	8,254
GAINS	(2,460)	0	0		0.0%	0
OTHER MISC REVENUES	883	1,733	0		0.0%	0
INTERNAL SERVICE	1,021,463	1,169,030	1,057,950	1,066,204	0.8%	8,254
TOTAL REVENUE	1,089,206	1,281,138	1,166,556	1,170,685	0.4%	4,129

CITY CLERK EXPENSE AND REVENUE INFORMATION

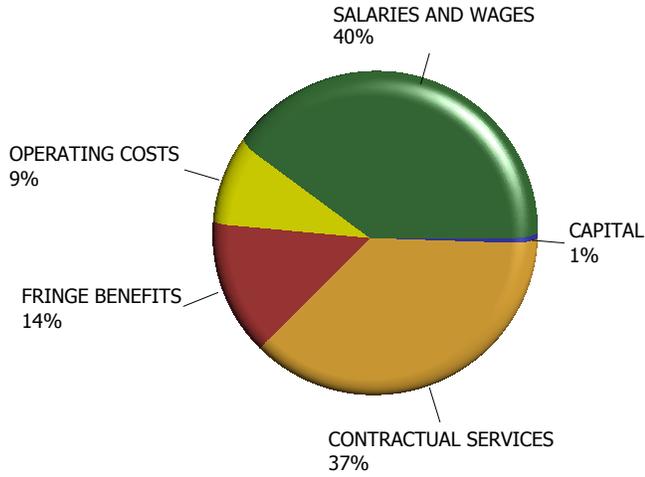
Expense 2011 - 2014
In Millions



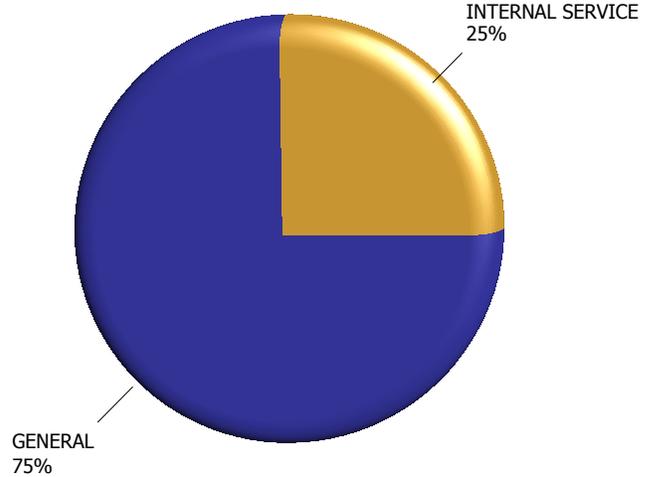
Revenue 2011 - 2014
In Millions



Expense by Category



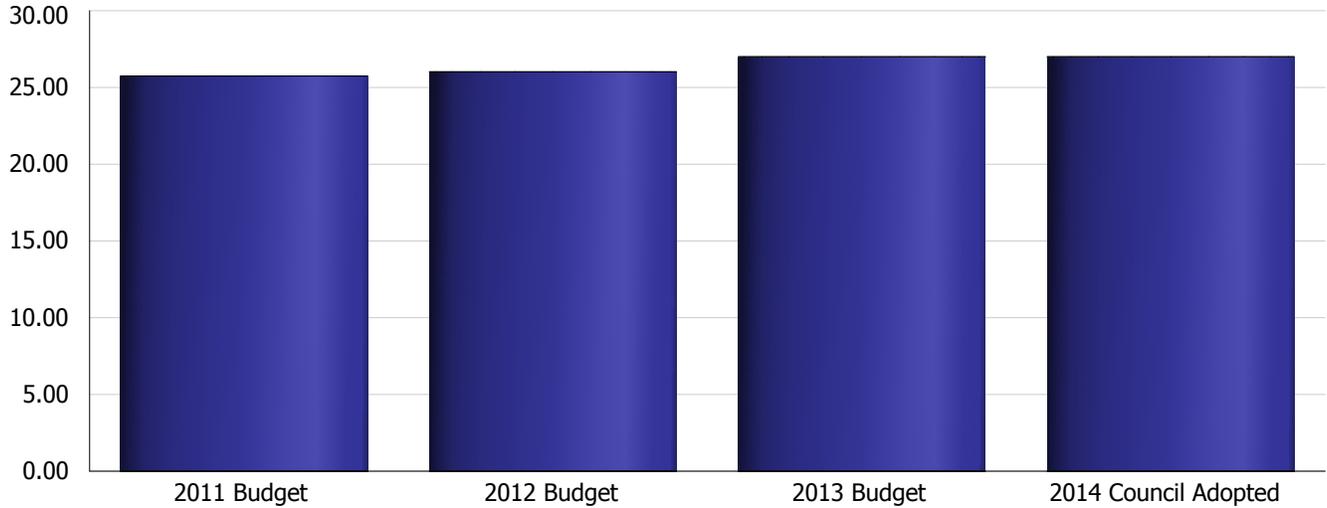
Expense by Fund



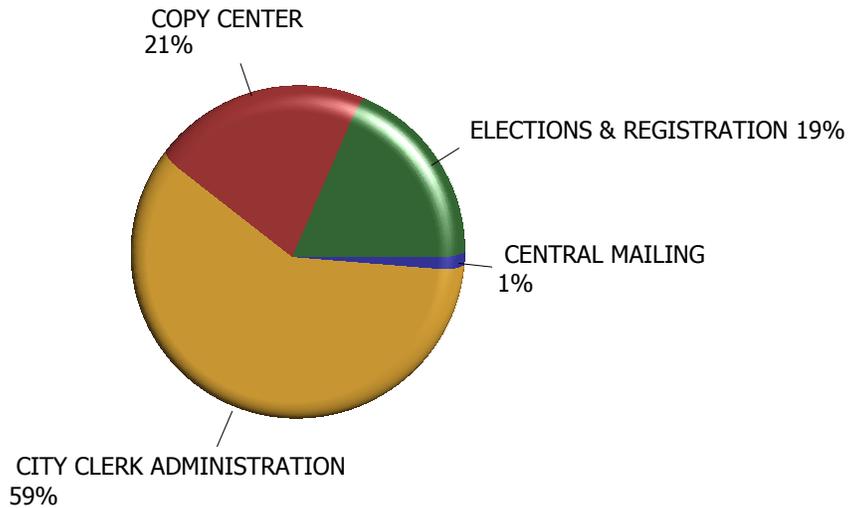
CITY CLERK Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
CENTRAL MAILING	0.35	0.37	0.35	0.35	0.0%	0
CITY CLERK - ADMINISTRATION	15.00	14.60	17.00	16.00	(5.9%)	(1.00)
COPY CENTER	4.65	6.05	5.65	5.65	0.0%	0.00
DATA OPERATIONS CENTER	0.75					0
ELECTIONS & REGISTRATION	5.00	5.00	4.00	5.00	25.0%	1.00
Overall	25.75	26.02	27.00	27.00	0.0%	0.00

Positions 2011-2014



Positions by Division



CITY COUNCIL

MISSION

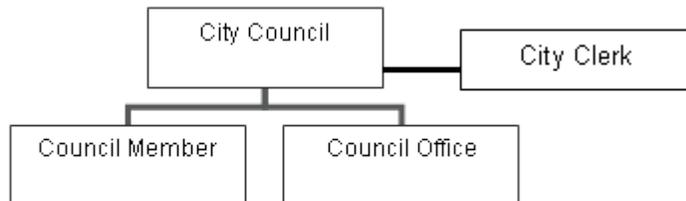
The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decisions for community governance.

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



Many People, One Minneapolis

City Council

General Fund: \$4,729,509

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

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

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

FINANCIAL ANALYSIS

Expenditure

The total City Council Department's adopted budget of \$4.7 million is a 4.2% increase over 2013. The Department's 2014 expenditure budget reflects the following changes;

- A \$108,892 increase in salaries and fringe benefits over 2013
- The number of FTE positions remained the same compared to 2013

There are 39 positions in the department.

Revenue

This department does not budget for revenue in 2014, which is consistent with prior years.

Fund Allocation

This department is funded entirely from the General Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

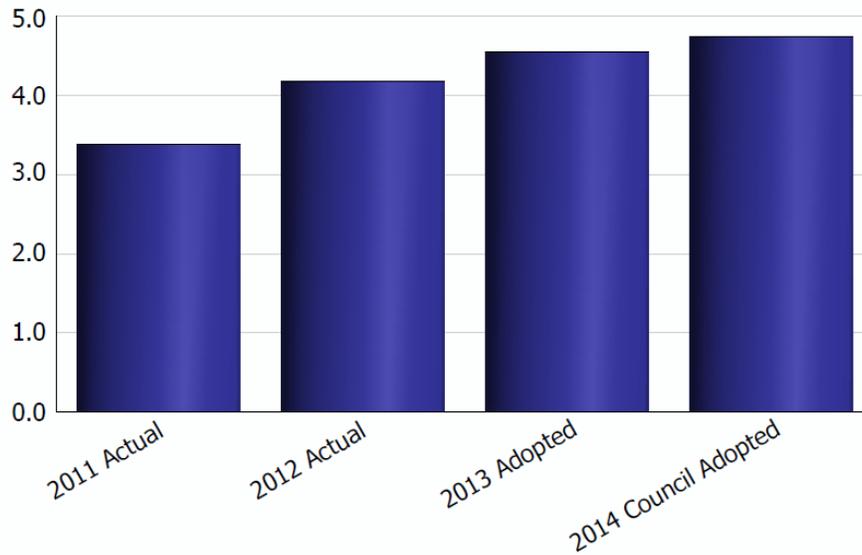
The City Council approved the Mayor's recommendations.

CITY COUNCIL EXPENSE AND REVENUE INFORMATION

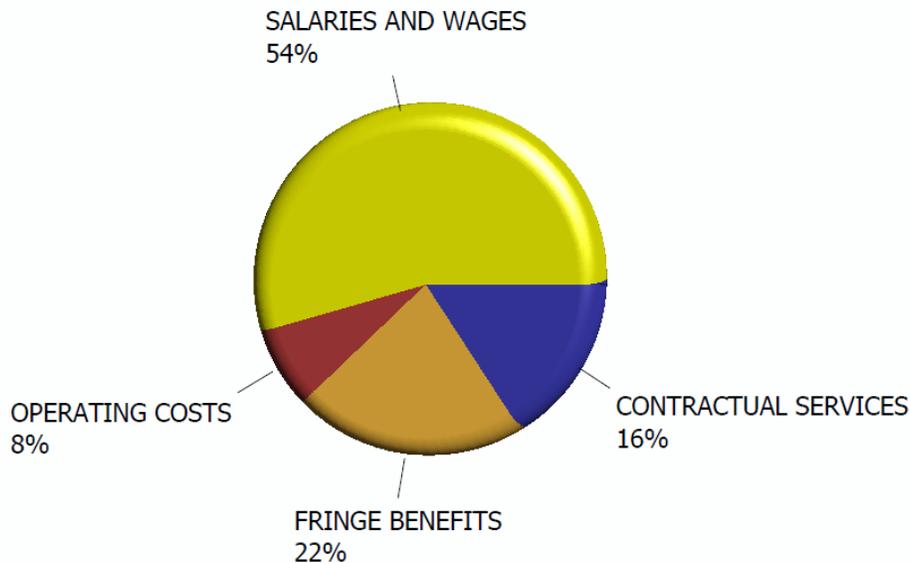
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,404,028	2,394,766	2,523,705	2,575,152	2.0%	51,447
FRINGE BENEFITS	759,091	803,275	984,144	1,041,589	5.8%	57,445
CONTRACTUAL SERVICES	147,344	616,576	721,492	748,350	3.7%	26,858
OPERATING COSTS	58,194	362,233	308,500	364,418	18.1%	55,918
TRANSFERS	4,000					0
TOTAL GENERAL	3,372,658	4,176,850	4,537,840	4,729,509	4.2%	191,668
TOTAL EXPENSE	3,372,658	4,176,850	4,537,840	4,729,509	4.2%	191,668

Expense 2011 - 2014

In Millions



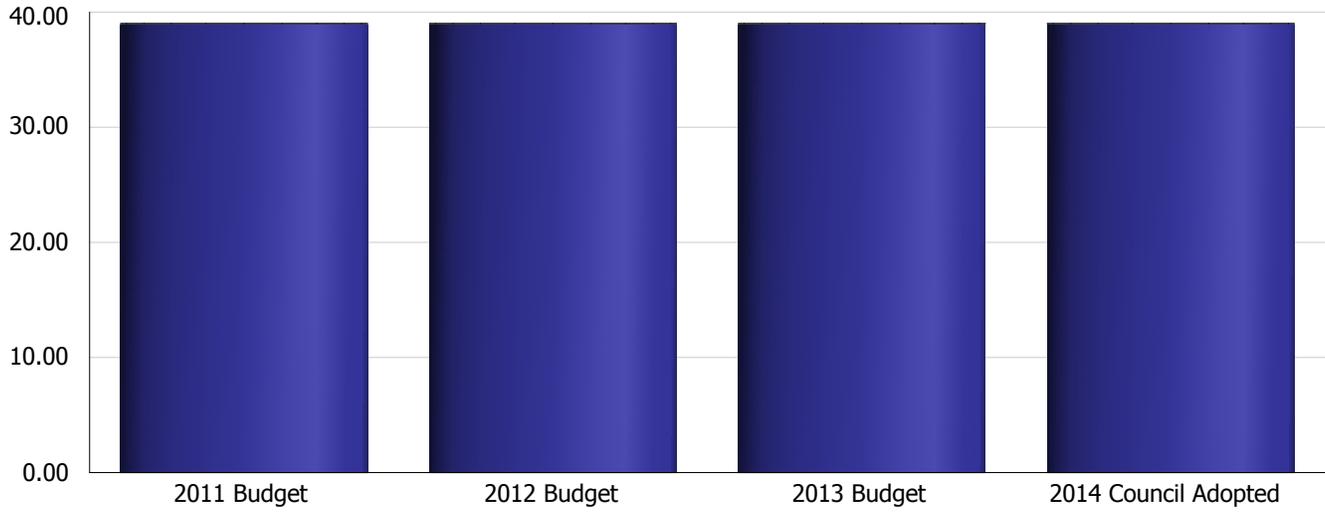
Expense by Category



**CITY COUNCIL
Staffing Information**

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
CITY COUNCIL STAFF	39.00	39.00	39.00	39.00	0.0%	0
Overall	39.00	39.00	39.00	39.00	0.00	0

Positions 2011-2014



CITY COORDINATOR

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

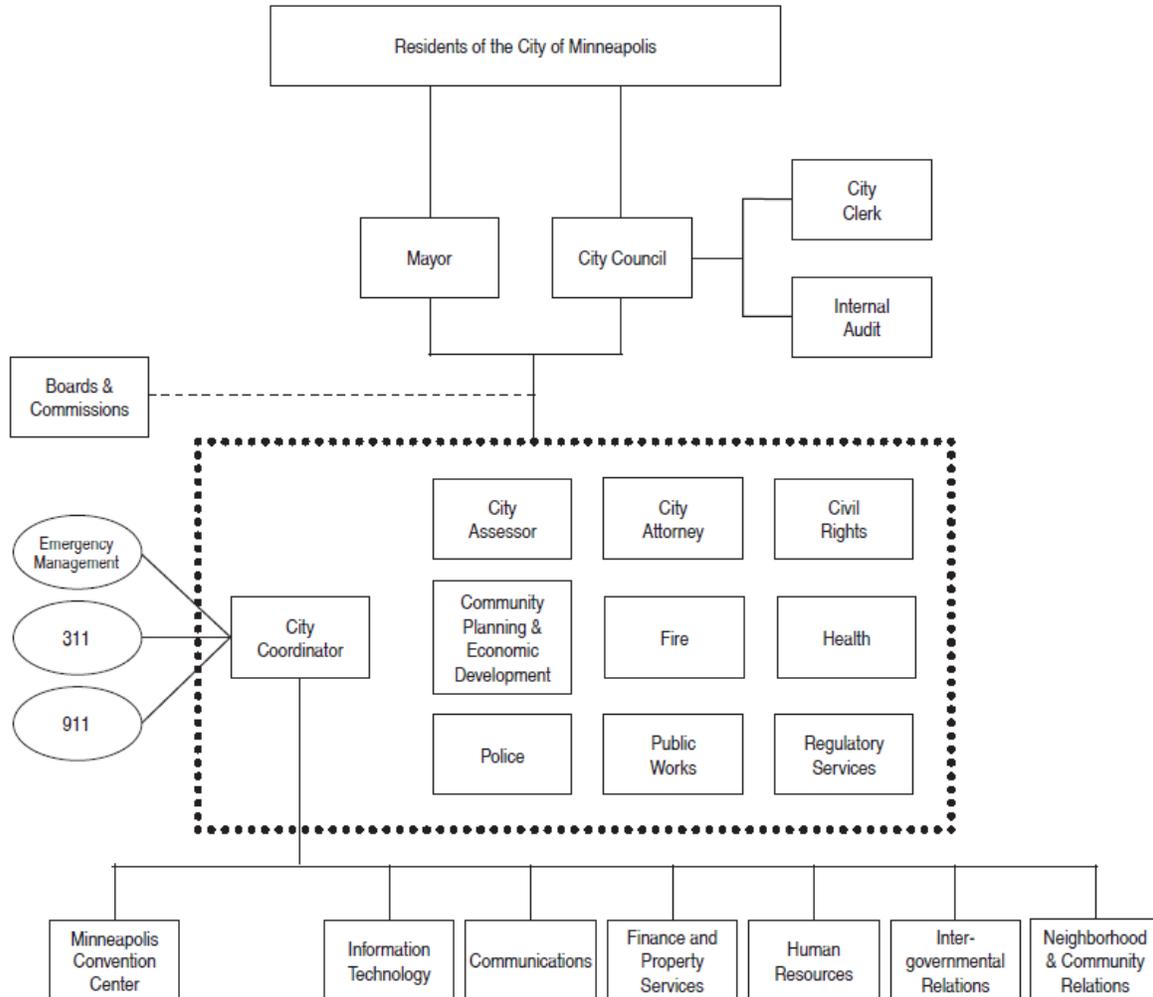
The City Coordinator Department has three primary business lines:

- **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.

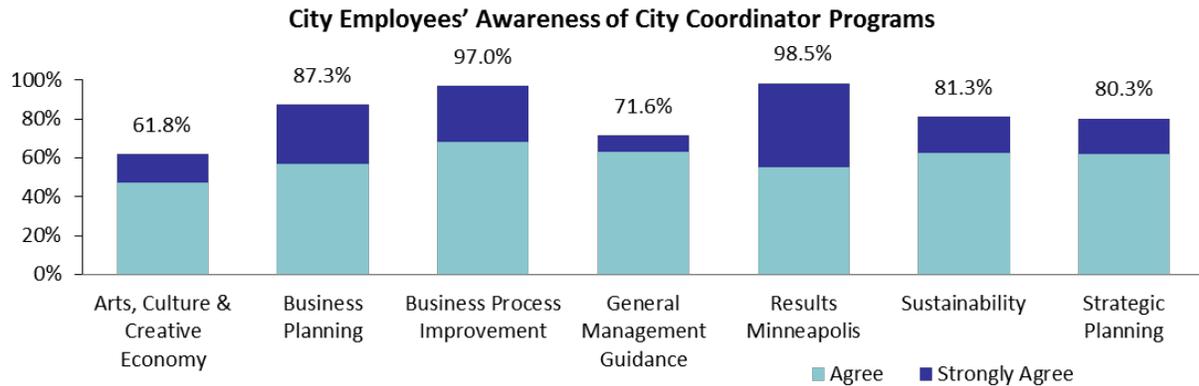
City of Minneapolis

City Coordinator

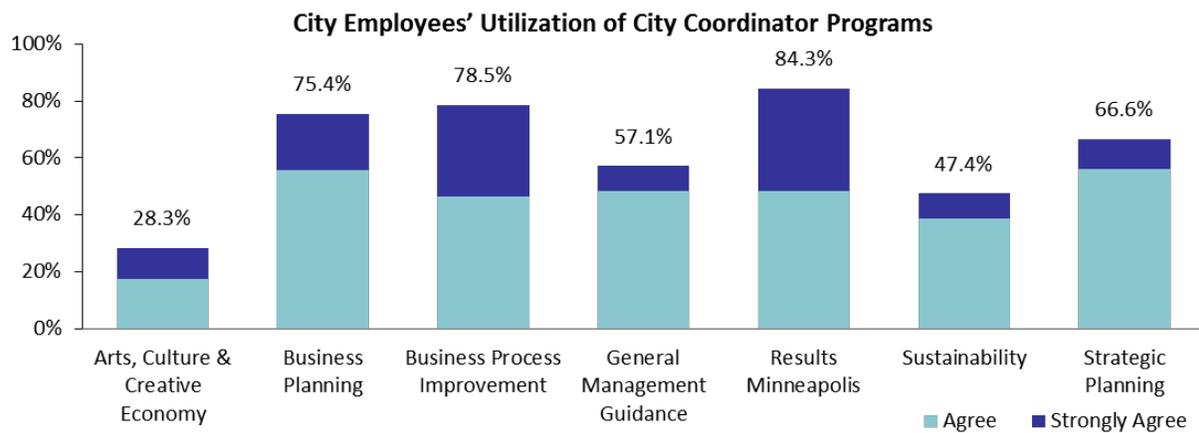
Organizational Chart



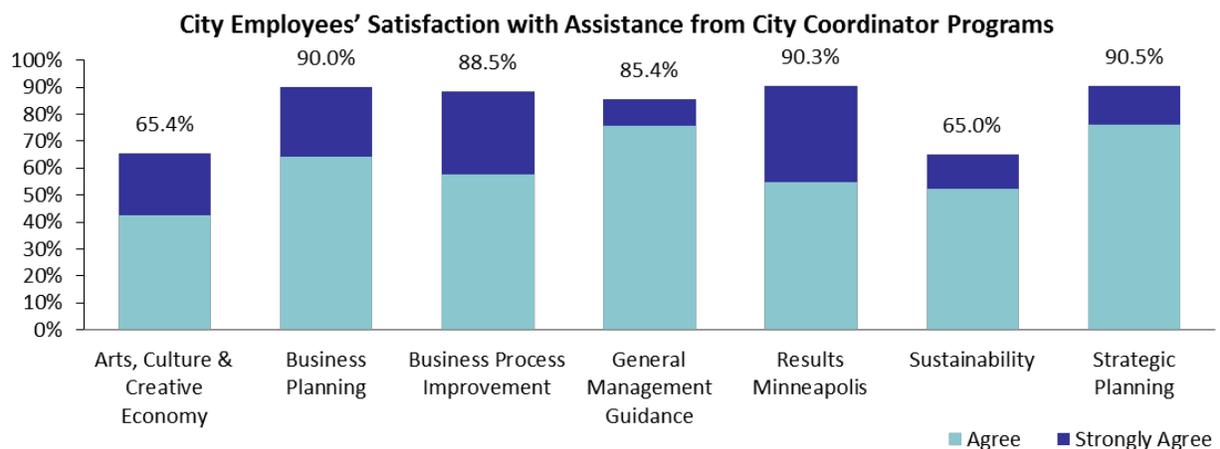
SELECTED RESULTS MINNEAPOLIS MEASURES



Note: Employees were asked the following question: "I am Aware of the Services the Following Programs Provide."
 Source: 2012 Coordinator Management Services Survey



Note: Employees were asked the following question: "I Utilize the Services the Following Programs Provide."
 Source: 2012 Coordinator Management Services Survey



Note: Employees were asked the following question: "Overall, I Receive Quality Assistance When Utilizing the Services Provided by the Following Programs."
 Source: 2012 Coordinator Management Services Survey

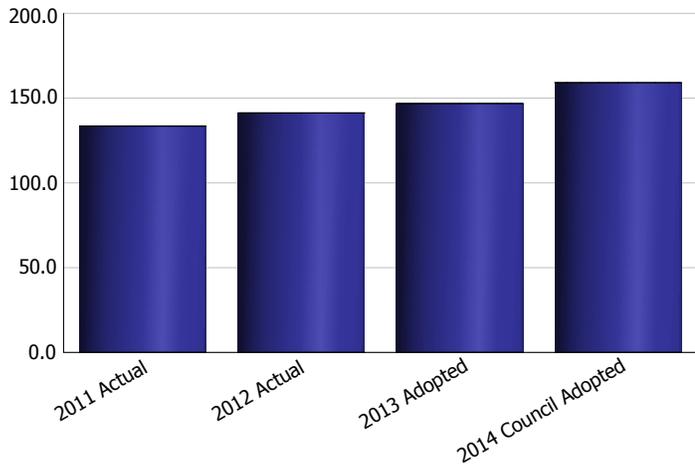
EXPENSE AND REVENUE INFORMATION

EXPENSE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
GENERAL	CAPITAL	23,819	40,162	151,165	662,160	338.0%	510,995
	CONTRACTUAL SERVICES	11,469,361	11,731,464	11,111,505	12,722,890	14.5%	1,611,385
	FRINGE BENEFITS	7,440,704	7,465,493	8,705,320	9,829,021	12.9%	1,123,701
	OPERATING COSTS	2,126,162	1,830,428	3,115,708	2,266,946	-27.2%	(848,762)
	SALARIES AND WAGES	21,214,655	20,449,193	22,315,020	23,550,207	5.5%	1,235,188
GENERAL		42,274,701	41,516,739	45,398,718	49,031,225	8.0%	3,632,506
INTERNAL SERVICE	CAPITAL			150,181	470,181	213.1%	320,000
	CONTRACTUAL SERVICES	30,356,166	31,573,261	30,294,720	31,080,371	2.6%	785,651
	FRINGE BENEFITS	4,007,728	3,728,189	4,187,989	4,501,623	7.5%	313,634
	OPERATING COSTS	2,475,981	3,603,072	2,874,439	2,818,126	-2.0%	(56,313)
	SALARIES AND WAGES	9,403,836	8,981,343	10,774,912	11,541,658	7.1%	766,746
INTERNAL SERVICE		46,243,710	47,885,865	48,282,241	50,411,959	4.4%	2,129,719
SPECIAL REVENUE	CAPITAL	3,121,909	7,892,737	13,295,839	14,748,964	10.9%	1,453,125
	CONTRACTUAL SERVICES	25,486,261	27,254,093	23,255,419	28,612,345	23.0%	5,356,926
	FRINGE BENEFITS	3,823,586	3,678,522	4,663,458	4,516,664	-3.1%	(146,794)
	OPERATING COSTS	1,991,976	2,388,882	1,458,570	1,491,705	2.3%	33,135
	SALARIES AND WAGES	10,586,964	9,933,021	10,503,000	10,331,607	-1.6%	(171,393)
	TRANSFERS		750,000				
SPECIAL REVENUE		45,010,696	51,897,255	53,176,286	59,701,284	12.3%	6,524,998
TOTAL EXPENSE		133,529,107	141,299,859	146,857,245	159,144,468	8.4%	12,287,223
REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
GENERAL	CHARGES FOR SALES	16,117	2,418	15,000	1,000	-93.3%	(14,000)
	CHARGES FOR SERVICES	6,723	568				
	CONTRIBUTIONS	455,803	805,808	800,000	840,000	5.0%	40,000
	FRANCHISE FEES	3,213,490	3,353,634	3,100,000	3,400,000	9.7%	300,000
	INTEREST	110					
	LICENSE AND PERMITS	55					
	OTHER MISC REVENUES	20,584	904	15,000	1,500	-90.0%	(13,500)
	PROPERTY TAXES	43					
	RENTS	1,459	1,559				
GENERAL		3,714,384	4,164,891	3,930,000	4,242,500	8.0%	312,500
INTERNAL SERVICE	CHARGES FOR SALES	311,982	469,838	370,325	324,293	-12.4%	(46,032)
	CHARGES FOR SERVICES	34,039,388	36,425,149	31,715,043	32,638,388	2.9%	923,345
	FEDERAL GOVERNMENT	29,974	11,631				
	GAINS	(4,124)					
	LOCAL GOVERNMENT	197,363					
	OTHER MISC REVENUES	145,837	77,945	3,000	3,000	0.0%	
	RENTS	12,700,464	13,240,297	13,965,731	14,350,830	2.8%	385,099
	STATE GOVERNMENT	9,991					
	TRANSFERS IN	1,153					
INTERNAL SERVICE		47,432,028	50,224,860	46,054,099	47,316,511	2.7%	1,262,412
SPECIAL	CHARGES FOR SALES	35,731	552,337				

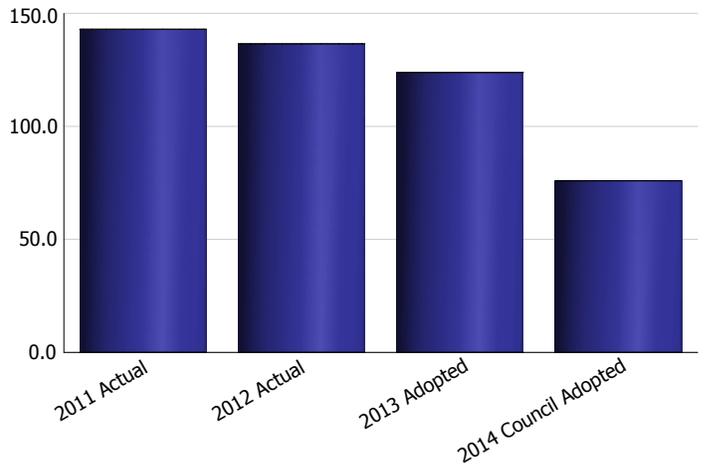
EXPENSE AND REVENUE INFORMATION

REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
REVENUE	CHARGES FOR SERVICES	5,311,598	5,448,981	5,339,000	5,720,000	7.1%	381,000
	CONTRIBUTIONS	1,018,713	140,908				
	FEDERAL GOVERNMENT	2,212,359	5,279,464	1,000,000	1,000,000	0.0%	
	INTEREST	359,760	314,359	265,132	214,631	-19.0%	(50,501)
	LOCAL GOVERNMENT	(1,250,000)					
	LONG TERM LIABILITIES PROCEEDS				250,000		250,000
	OTHER MISC REVENUES	2,758,318	3,077,787	3,044,000	3,300,000	8.4%	256,000
	RENTS	6,580,122	7,005,147	6,400,000	6,980,000	9.1%	580,000
	SALES AND OTHER TAXES	65,929,924	56,349,332	57,300,000	1,275,000	-97.8%	(56,025,000)
	STATE GOVERNMENT	2,347,908	478,686	515,480	515,480	0.0%	
	TRANSFERS IN	6,522,269	3,487,650		5,149,480		5,149,480
SPECIAL REVENUE		91,826,702	82,134,649	73,863,612	24,404,591	-67.0%	(49,459,021)
TOTAL REVENUE		142,973,114	136,524,400	123,847,711	75,963,602	-38.7%	(47,884,109)

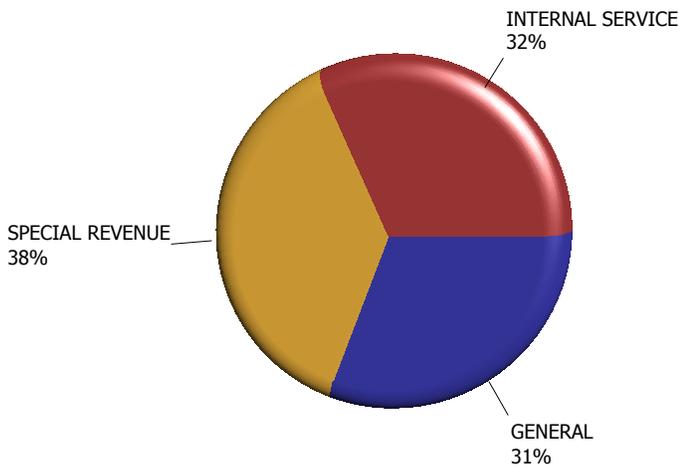
Expense 2011 - 2014



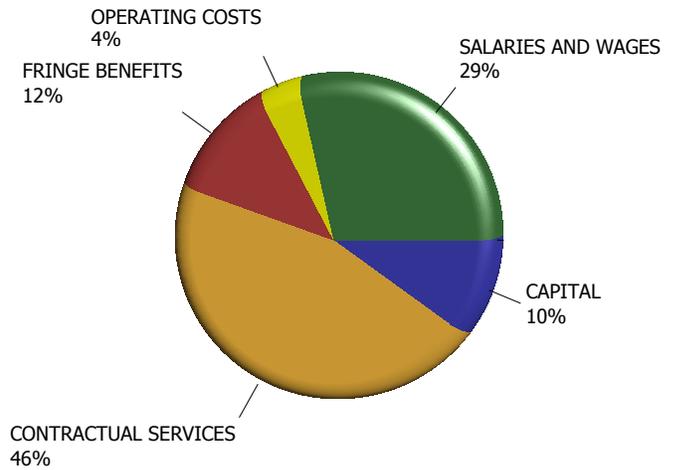
Revenue 2011 - 2014



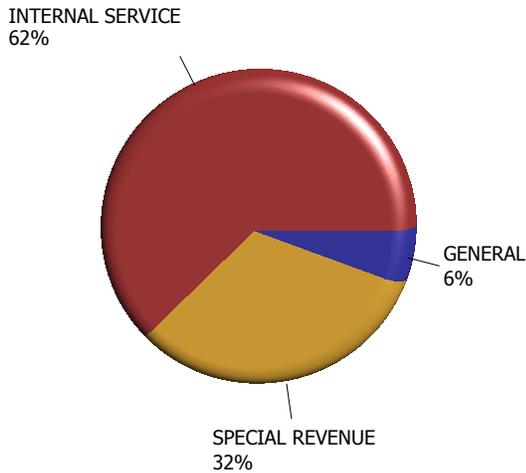
Expense by Fund



Expense by Type



Revenue by Fund



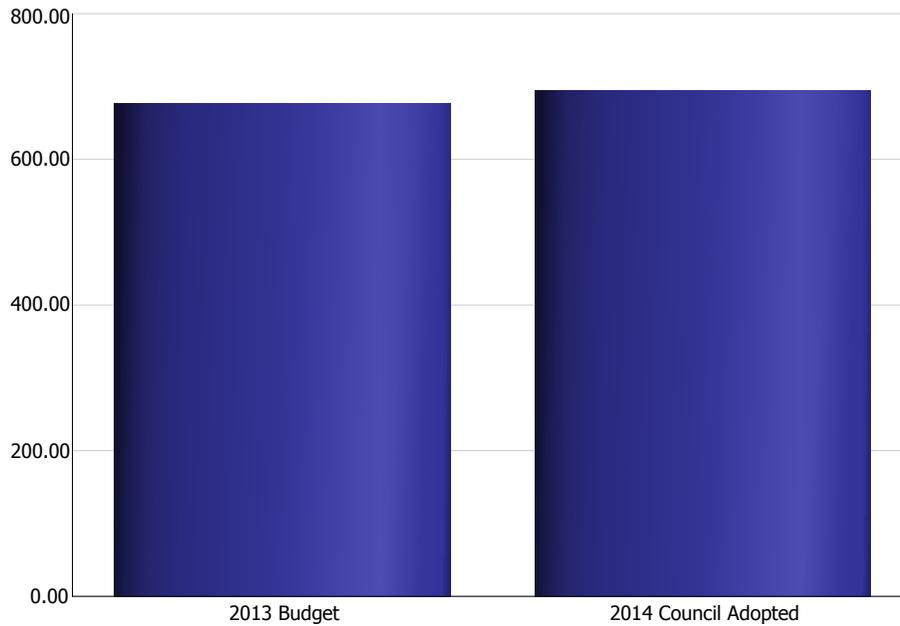
CITY COORDINATOR

Staffing Information

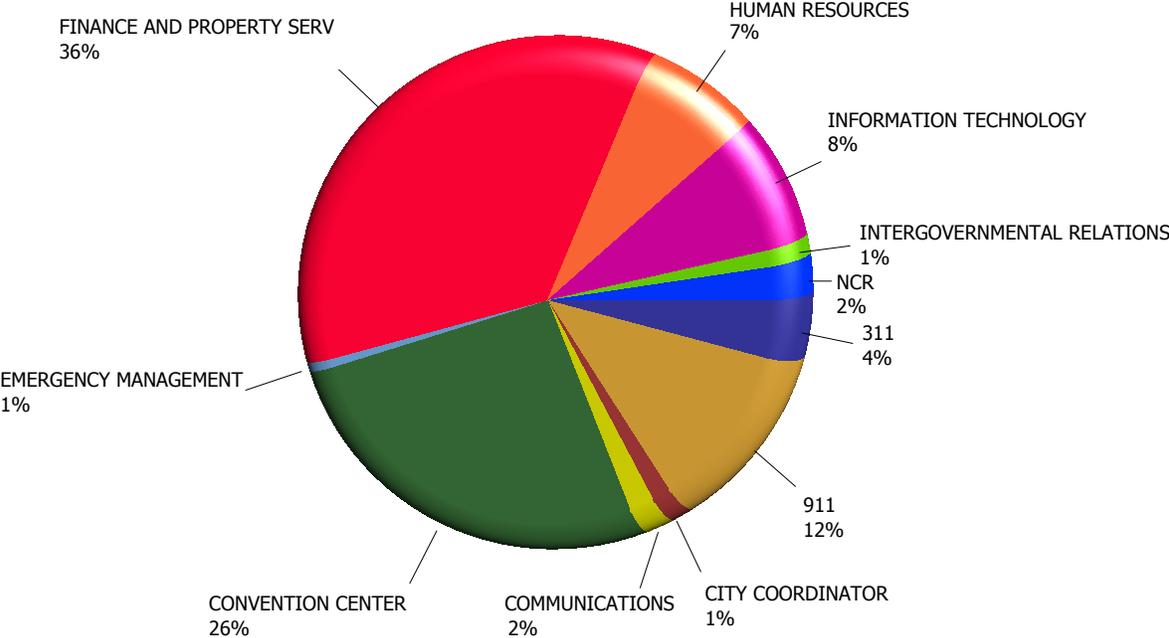
Division	2013 Budget	2014 Council Adopted	% Change	Change
311	28.00	31.00	10.7%	3.00
911	80.00	80.00	0.0%	
CITY COORDINATOR	9.00	10.00	11.1%	1.00
COMMUNICATIONS	12.00	12.00	0.0%	
CONVENTION CENTER	177.10	177.10	0.0%	
EMERGENCY MANAGEMENT	4.00	4.00	0.0%	0.00
FINANCE AND PROPERTY SERV	240.50	246.00	2.3%	5.50
HUMAN RESOURCES	48.80	50.80	4.1%	2.00
INFORMATION TECHNOLOGY	54.00	60.00	11.1%	6.00
INTERGOVERNMENTAL RELATIONS	8.00	9.00	12.5%	1.00
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.50	3.1%	0.50
Total CITY COORDINATOR Depts	677.40	696.40	2.7%	19.00

Total CITY COORDINATOR

Staff Summary 2013-2014



CITY COORDINATOR DEPARTMENTS



CITY COORDINATOR - ADMINISTRATION

Department Programs by Goal Area and Funding:

Eco-Focused

Office of Sustainability

General Fund: \$607,301

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

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

The above is achieved through our work in the following areas:

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

Public Utilities Commission Engagement

General Fund: \$75,000

The Minnesota Public Utilities Commission regulates electric and natural gas ensuring that utilities provide safe, adequate, reliable service at fair, reasonable rates. It operates in both a quasi-judicial and quasi-legislative capacity; creates rules relating to the conduct of utilities and provides a forum for resolving disputes between the public and utilities. Both Xcel and Centerpoint Energy are required to provide annual reports and also any proposed changes in their services or charges which require dozens of filings annually.

Since 2012, the City has started taking a more active, but a limited role that includes extension of Xcel's Solar Rewards program and addition of a special tariff to reduce the operating cost of solar system at the Convention Center and Royalston Maintenance Facility. The City has also requested more transparency in information about reliability, usage and system performance. Staff resources and expertise is very limited.

Depending on the funding allocated, the program could include staffing, expert testimony, partnerships with other like-minded organizations, and research among other things.

Sustainability Intern

General Fund: \$20,000

The Sustainability Intern program provides an opportunity for undergraduate or graduate students to get on-the-job experience in policy and implementation of an urban sustainability program from a municipal government perspective. This program is also critical to the development of the annual Minneapolis Sustainability Indicators, a nationally-recognized metrics system for measuring our City's performance towards environmental, social, and economic sustainability targets. The intern position assists with research, writing, facilitating outreach and advisory committee meetings, and developing web and other communication materials. The intern position is part-time, and typically lasts for up to one year per person.

Jobs & Economic Vitality

Arts, Culture, Creative Economy

General Fund: \$144,499

Arts, Culture and Creative Economy is an initiative of the City Coordinator's Office developed in August 2011 to leverage the creative sector towards strengthening social and economic growth in the City of Minneapolis. The program promotes and coordinates city resources to develop the arts as an economic generator; stimulates cross-sector collaboration to strengthen the arts economy and achieve broader community goals and provides presence and visibility for the arts, artists and creative industries within the city enterprise.

A City that Works

Results Management

General Fund: \$376,798

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

City Coordinator's Office Strategic Advising and Administration

General Fund: \$798,079

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, it also oversees the City's Sustainability; Results Management and Arts, Culture & Creative Economy programs. These programs provide leadership and coordination around their respective areas for the entire City enterprise.

Homegrown Minneapolis Coordinator

General Fund: \$170,000

Homegrown Minneapolis (HGM) is a citywide initiative to develop recommendations and implement strategies to increase and improve the growing, processing, distribution, consumption and waste recovery of healthy, sustainable, locally grown foods. Launched in December 2009 Homegrown Minneapolis has over 300 stakeholders and was initially guided by the work of an Implementation Task Force composed of community members and City staff from five departments.

FINANCIAL ANALYSIS

Expenditure

The department's budget for 2014 is \$2.2 million. This represents 34.6% increase over the year 2013 primarily attributable to new programming recommended by the Mayor and approved by the Council, outlined below.

Revenue

The City Coordinator's administration unit does not generate revenues.

Fund Allocation

The department is completely funded in the General Fund.

Mayor's Recommended Budget

The Mayor recommended \$80,000 in ongoing funding to support implementation of initiatives related to the City's sustainability goals; \$100,000 in ongoing funding for local and regional lobbying efforts, including Metropolitan Airports Commission, Metropolitan Council, University of Minnesota, Hennepin County and surrounding cities; and \$20,000 in ongoing funding to enhance existing funding for the City's tree canopy. The Mayor also recommended \$90,000 in one-time funding for the department to use to report the City's Creative Vitality Index (CVI) as well as to be used for other arts and culture planning in conjunction with the comprehensive plan update (\$45,000 for each) and \$75,000 in one-time funding to be used for the City's work with the Public Utilities Commission (PUC).

Council Adopted Budget

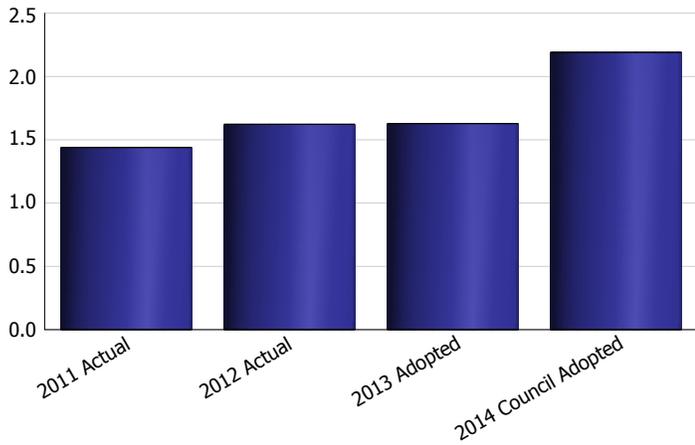
The Council approved the Mayor's recommendations and amended the budget to reduce the appropriation for the City Coordinator's Administration Department by \$150,000 and offset this reduction with an increase to the Human Resources and Intergovernmental Relations Departments to enhance the City's internship programs and lobbying efforts. The Council further amended the Mayor's Recommended Budget to recognize payment in lieu of taxes (PILOT) payments from the Minneapolis Public Housing Authority (MPHA) and amend the Department's budget to refund these payments. The Council also increased the Department's appropriation by \$30,000 to fund annual membership dues in the St. Anthony Falls Heritage organization, funded by money previously allocated to the Finance and Property Services Department. The Council also directed the Department, in conjunction with Civil Rights, NCR, CPED, FPS and HR to develop measures consistent with the racial equity toolkit guides, and work with all departments to include applicable measures in their Results Minneapolis reports.

**CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION**

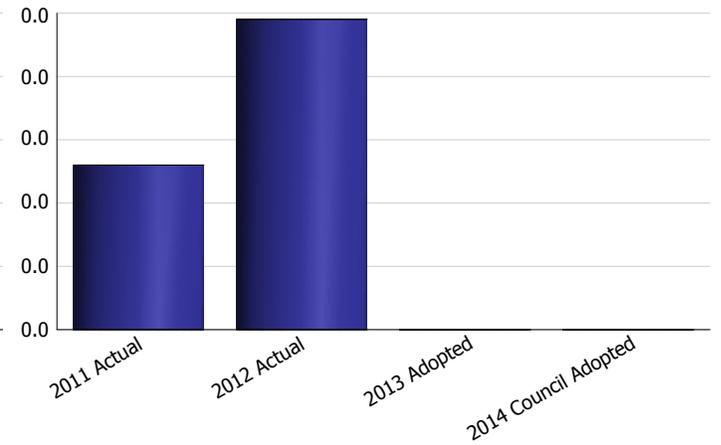
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	703,284	802,369	940,352	898,908	-4.4%	(41,444)
FRINGE BENEFITS	229,140	250,258	281,016	300,392	6.9%	19,376
CONTRACTUAL SERVICES	325,425	361,132	320,674	901,501	181.1%	580,827
OPERATING COSTS	113,961	144,379	86,070	90,876	5.6%	4,806
CAPITAL	111	421				0
TOTAL GENERAL	1,371,920	1,558,558	1,628,112	2,191,677	34.6%	563,565
SPECIAL REVENUE						
SALARIES AND WAGES	5,958	13,528				0
FRINGE BENEFITS	2,349	0				0
CONTRACTUAL SERVICES	59,061	50,356				0
OPERATING COSTS	0	325				0
TOTAL SPECIAL REVENUE	67,368	64,209				0
TOTAL EXPENSE	1,439,289	1,622,768	1,628,112	2,191,677	34.6%	563,565
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	0	11,908	0		0.0%	0
FEDERAL GOVERNMENT	0	15,545	0		0.0%	0
STATE GOVERNMENT	13,000	(2,935)	0		0.0%	0
SPECIAL REVENUE	13,000	24,518				0
TOTAL REVENUE	13,000	24,518				

CITY COORDINATOR EXPENSE AND REVENUE INFORMATION

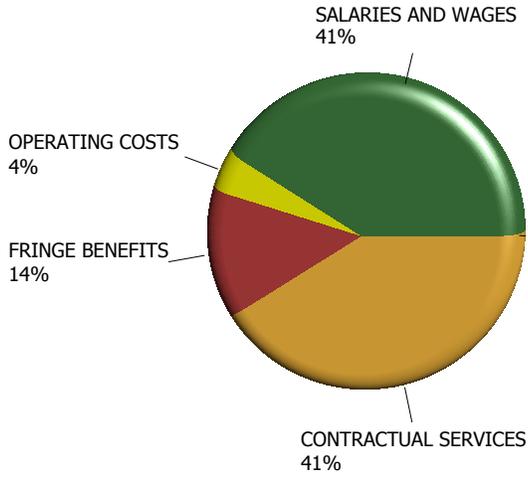
Expense 2011 - 2014
In Millions



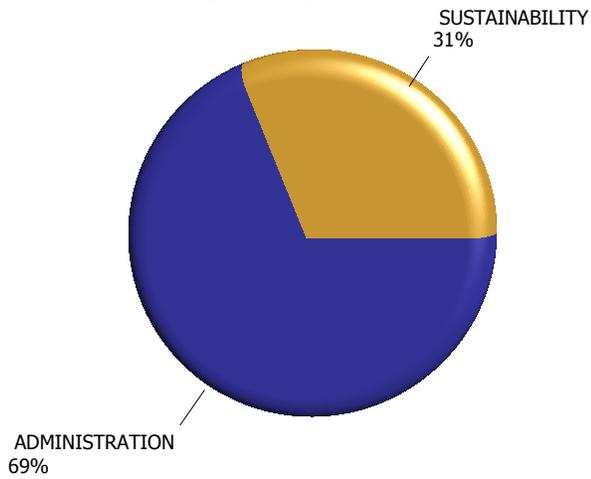
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Division

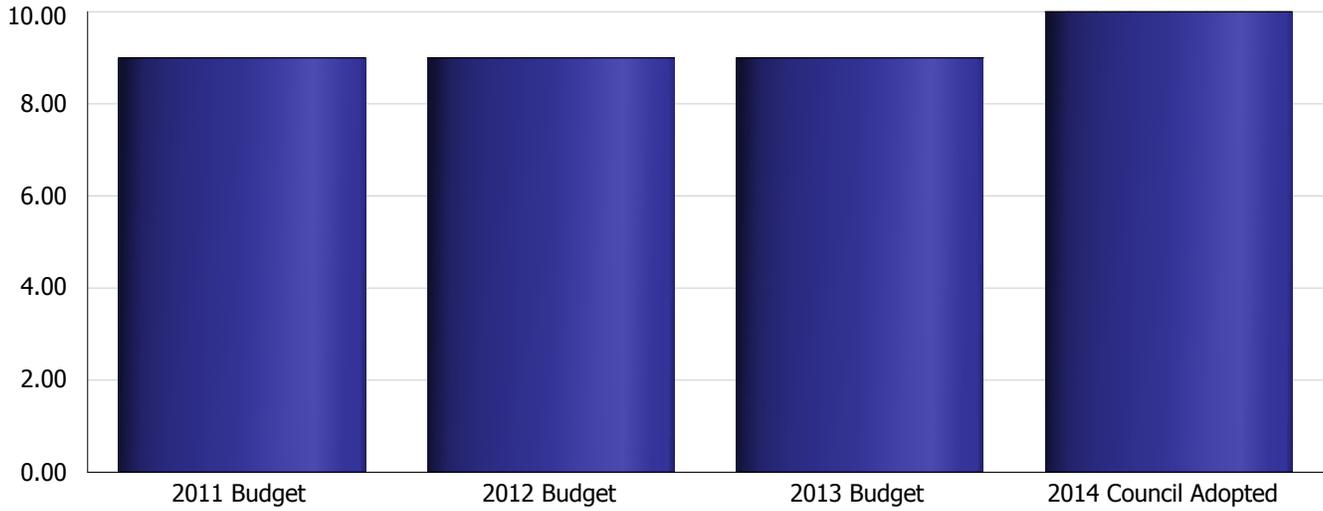


CITY COORDINATOR

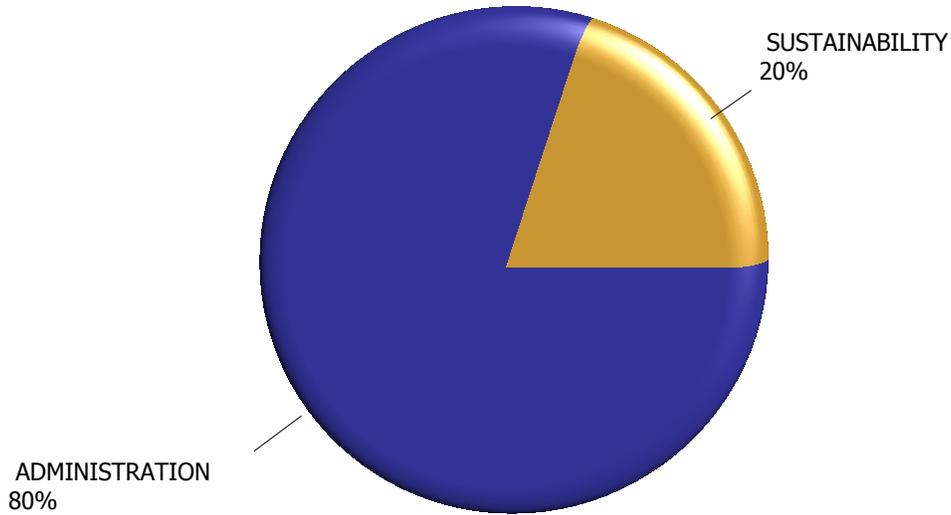
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	7.00	7.00	7.00	8.00	14.3%	1.00
SUSTAINABILITY	2.00	2.00	2.00	2.00	0.0%	0
Overall	9.00	9.00	9.00	10.00	11.1%	1.00

Positions 2011-2014



Positions by Division



MINNEAPOLIS 311

MISSION

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

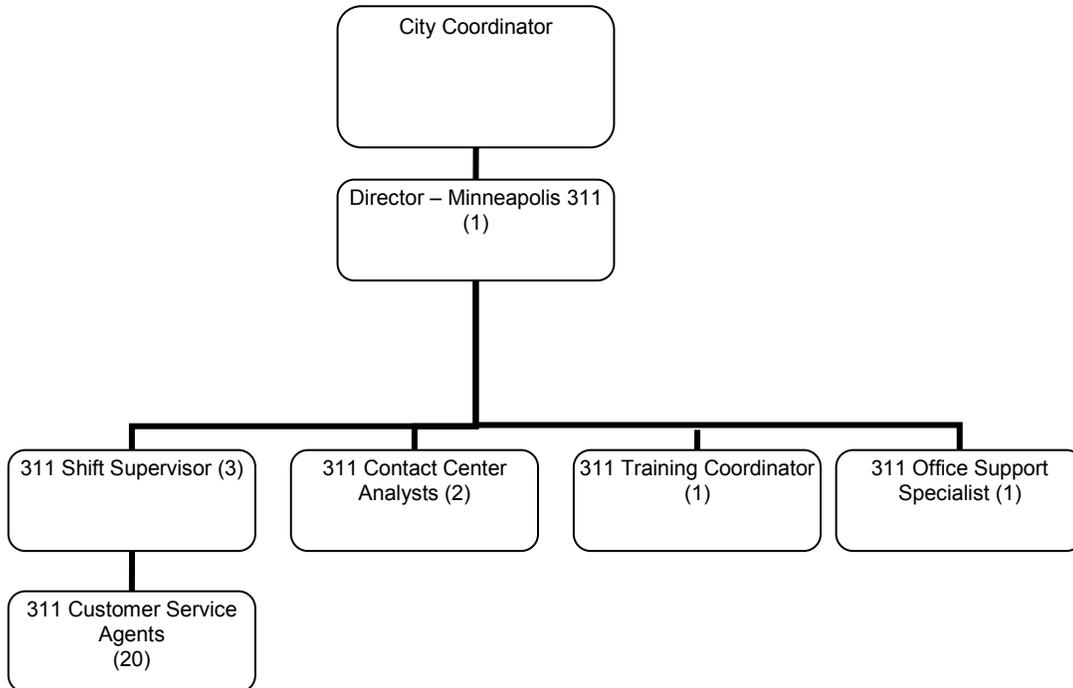
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

BUSINESS LINES

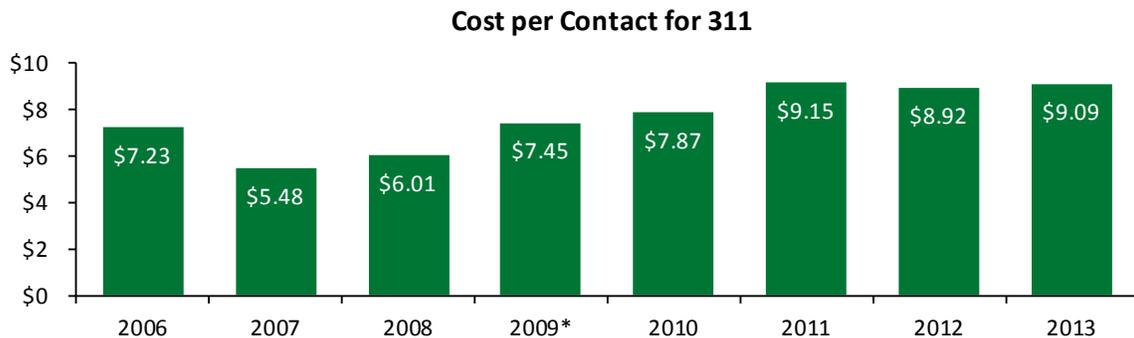
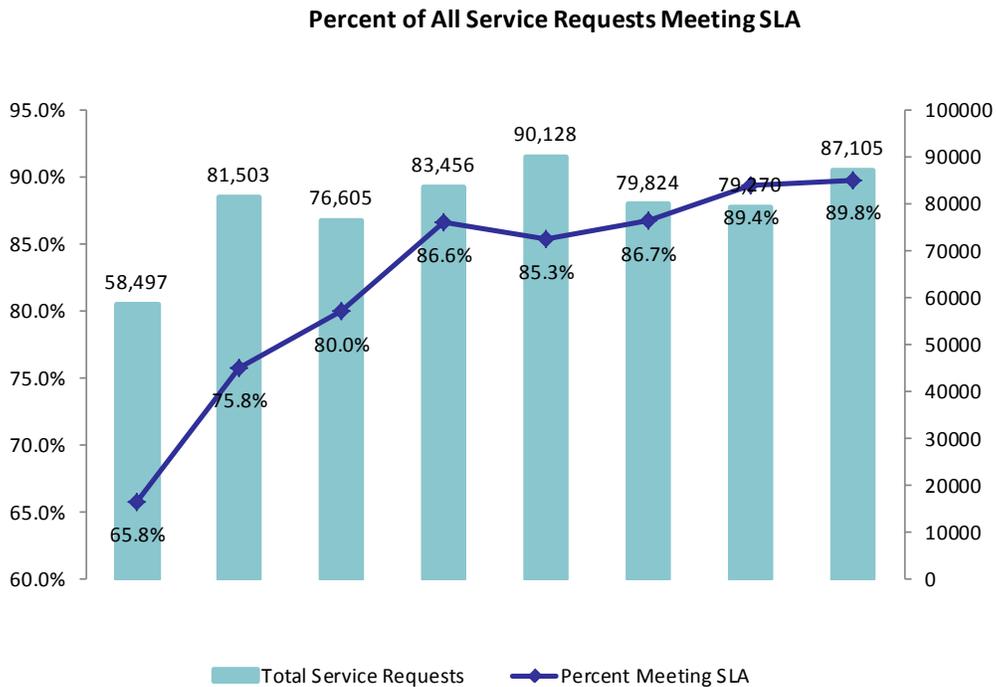
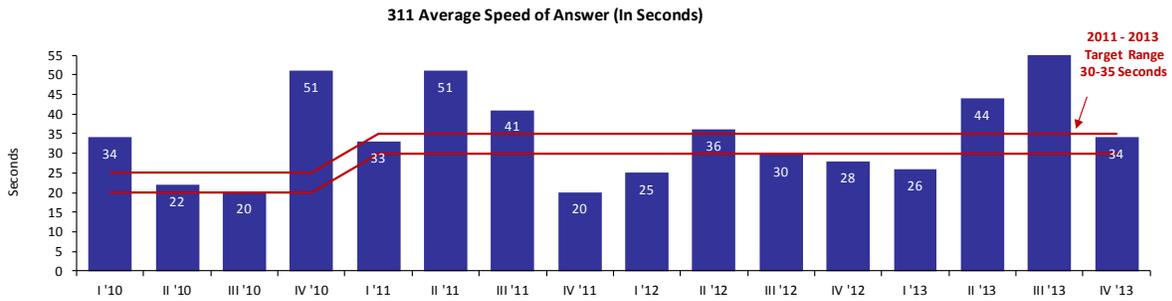
The 311 Department is the primary source of contact for government by providing a single access point for all information and services.

- 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 within the City who can

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



*Adjusted total with updated data

Note: Starting in 2009, for 311, \$485,000 in BIS rate model costs formerly charged to departments were added to 311's budget which added approximately \$1.13 to the cost per contact.

A City that Works

Minneapolis 311

General Fund: \$3,290,223

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.

Minneapolis 311 - Expanded Hours

General Fund: \$250,000

As per customers' demand, this additional funding will provide additional 311 services during weekend hours.

FINANCIAL ANALYSIS

Expenditure

The department's budget for 2014 is \$3.5 million, a 13.4% increase over 2013 levels. This increase is driven primarily by the addition of weekend call availability. There is also a drop in operating costs from 2013 to 2014 as this department is not budgeting to experience a self-insurance liability premium.

Revenue

This department does not generate revenue.

Fund Allocation

This department is funded 100% within the General Fund.

Mayor's Recommended Budget

The Mayor recommended an additional \$250,000 in ongoing funding to support expanding 311 operations to include weekend hours and the hiring of three additional staff.

Council Adopted Budget

The Council approved the Mayor's recommendations.

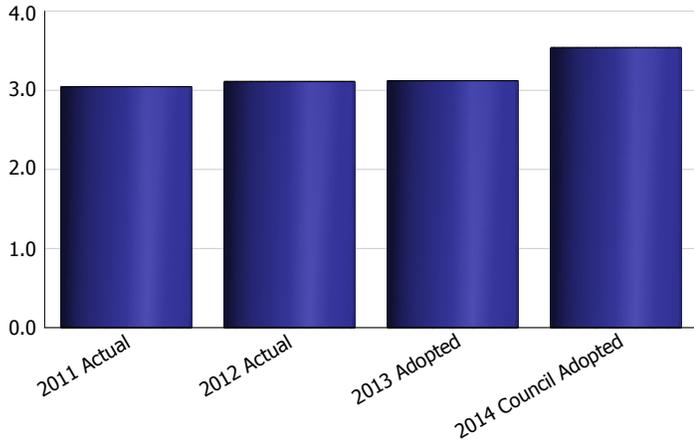
311
EXPENSE AND REVENUE INFORMATION

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,418,197	1,401,442	1,503,887	1,676,394	11.5%	172,507
FRINGE BENEFITS	613,257	604,434	674,773	821,305	21.7%	146,532
CONTRACTUAL SERVICES	970,155	1,065,105	895,862	947,405	5.8%	51,543
OPERATING COSTS	40,968	39,693	47,382	20,119	-57.5%	(27,263)
CAPITAL	0			75,000		75,000
TOTAL GENERAL	3,042,577	3,110,674	3,121,904	3,540,223	13.4%	418,319
SPECIAL REVENUE						
SALARIES AND WAGES	4,453					0
CONTRACTUAL SERVICES	0	1,232				0
TOTAL SPECIAL REVENUE	4,453	1,232				0
TOTAL EXPENSE	3,047,029	3,111,906	3,121,904	3,540,223	13.4%	418,319

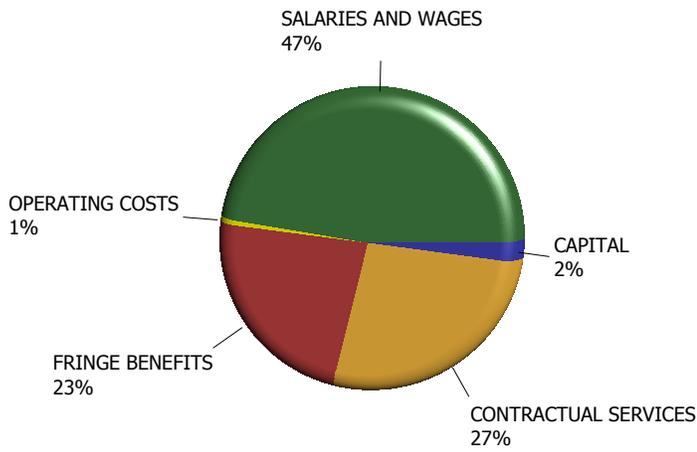
EXPENSE AND REVENUE INFORMATION

Expense 2011 - 2014

In Millions



Expense by Category

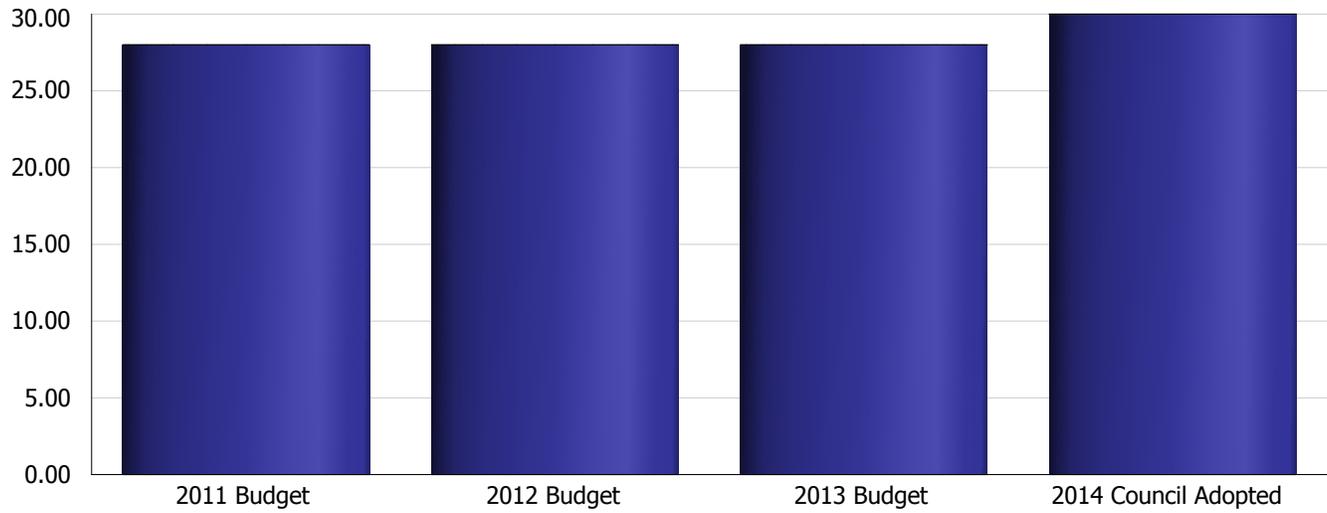


311

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
311	28.00	28.00	28.00	31.00	10.7%	3.00
Overall	28.00	28.00	28.00	31.00	10.7%	3.00

Positions 2011-2014



911

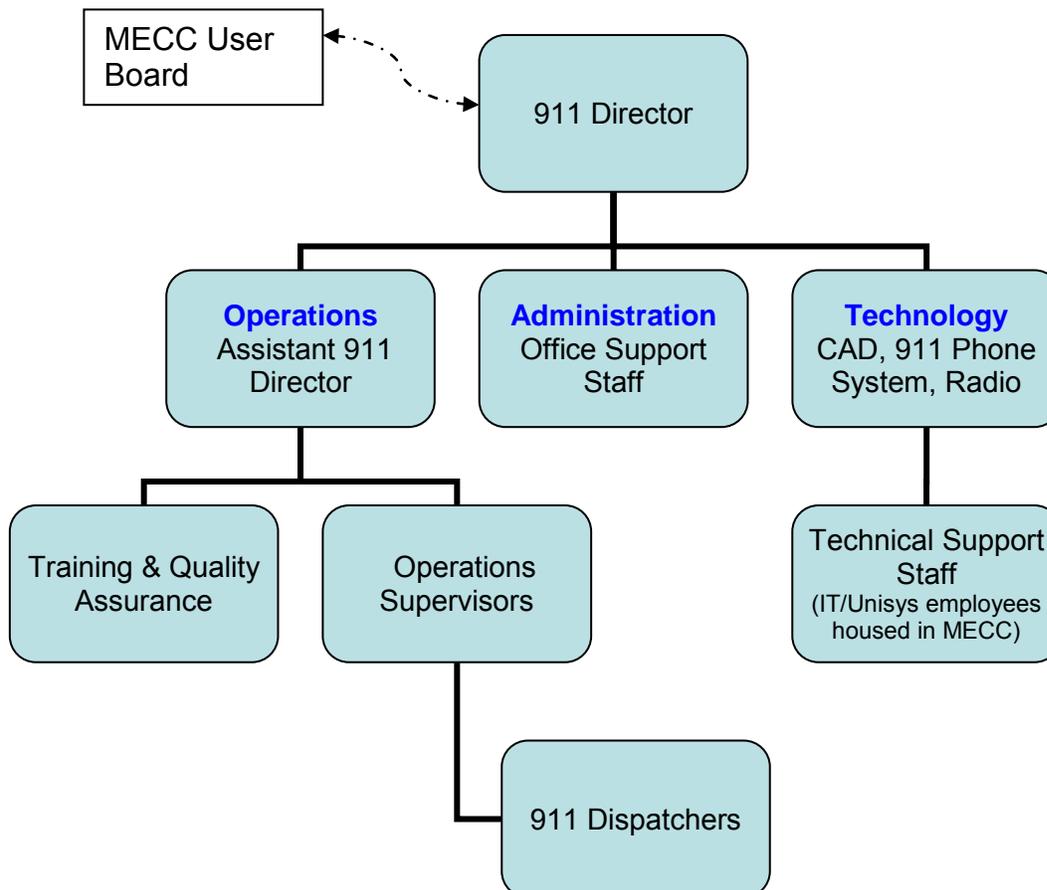
MISSION

Minneapolis 911 forms the vital link between the public and the 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 need.

BUSINESS LINES

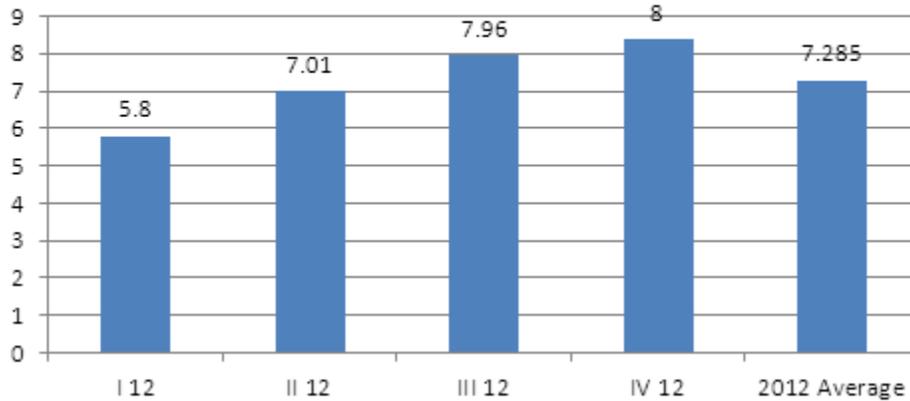
- Emergency and non-emergency public safety call answering and processing
- Public Safety Resource Dispatching
- Disaster/Emergency Warnings and Notifications

ORGANIZATION CHART

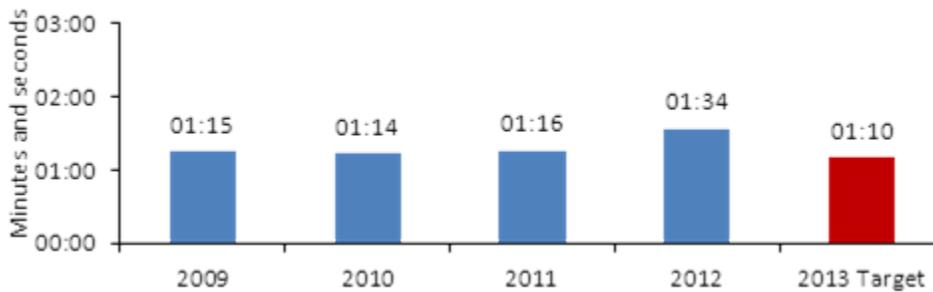


SELECTED RESULTS MINNEAPOLIS MEASURES

**911 Average Answer Time
(Seconds)**

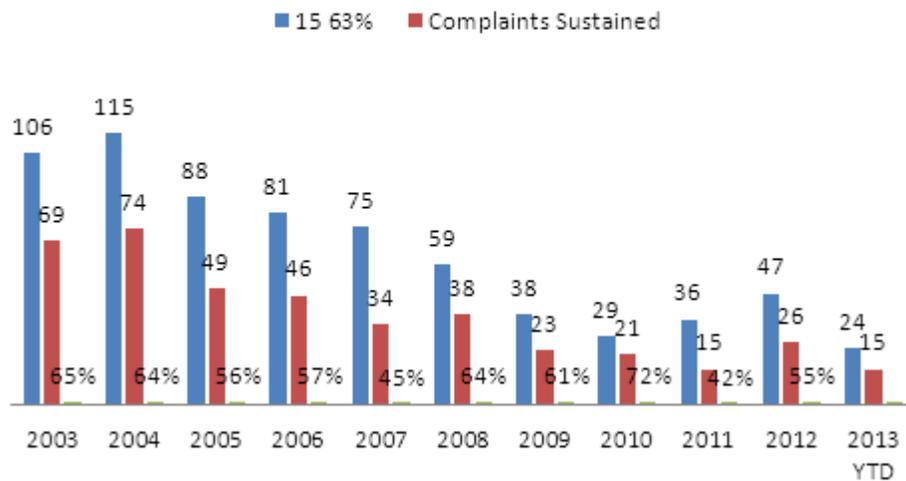


**911 Pending Time*
(High Priority Police Calls Only)**



* Pending time = elapsed time from CAD entry to dispatch

911 Complaints



A Safe Place to Call Home

911

General Fund: \$8,131,838
Other Funds: \$515,480

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

FINANCIAL ANALYSIS

Expenditure

The department's budget for the 2014 is \$8.6 million. This represents a 4.9% increase over the 2013 budget of \$8.2 million and is primarily due to inflationary increases in staff costs and contractual commitments.

Revenue

Level from the 2013 budget, the department is projected to receive of \$0.5 million in 2014 associated with the State of Minnesota's E911 funding allocation.

Fund Allocation

This department is funded primarily in the General Fund (94%) with the remainder coming from special revenue funds.

Mayor's Recommended Budget

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

Council Adopted Budget

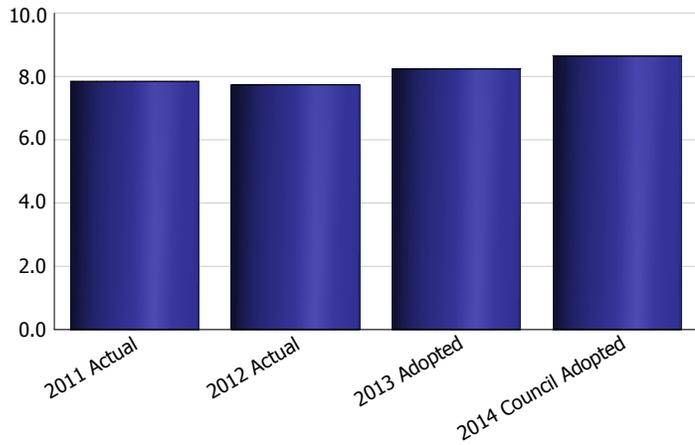
The Council approved the Mayor's recommendations and directed staff to utilize the bell-curve staffing authority outlined in the City's Financial Policies to hire two additional FTE (operators). 911 staff is directed to report upon the effectiveness of this staffing mechanism in meeting service level benchmarks by September 1, 2014.

911
EXPENSE AND REVENUE INFORMATION

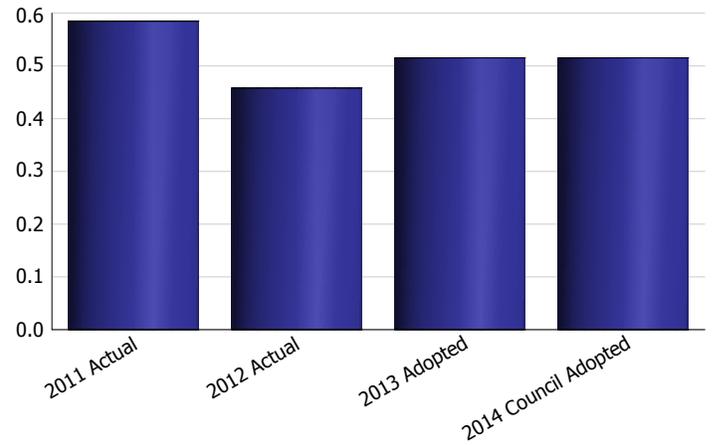
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,717,101	4,660,115	4,887,779	5,023,303	2.8%	135,524
FRINGE BENEFITS	1,640,392	1,637,656	2,014,490	2,087,364	3.6%	72,873
CONTRACTUAL SERVICES	791,693	895,059	711,078	879,571	23.7%	168,493
OPERATING COSTS	84,427	89,594	101,651	130,974	28.8%	29,323
CAPITAL	17,786		10,521	10,626	1.0%	105
TOTAL GENERAL	7,251,399	7,282,423	7,725,520	8,131,838	5.3%	406,318
SPECIAL REVENUE						
SALARIES AND WAGES	8,292	31,587				0
CONTRACTUAL SERVICES	568,797	406,764	515,480	515,480	0.0%	0
OPERATING COSTS	15,336	19,404				0
CAPITAL	214					0
TOTAL SPECIAL REVENUE	592,639	457,755	515,480	515,480	0	0
TOTAL EXPENSE	7,844,038	7,740,178	8,241,000	8,647,318	4.9%	406,318
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	421	464	0		0.0%	0
LICENSE AND PERMITS	55	0	0		0.0%	0
OTHER MISC REVENUES	251	0	0		0.0%	0
PROPERTY TAXES	43	0	0		0.0%	0
GENERAL	771	464				0
SPECIAL REVENUE						
STATE GOVERNMENT	584,166	457,755	515,480	515,480	0.0%	0
SPECIAL REVENUE	584,166	457,755	515,480	515,480	0	0
TOTAL REVENUE	584,936	458,219	515,480	515,480	0	

911 EXPENSE AND REVENUE INFORMATION

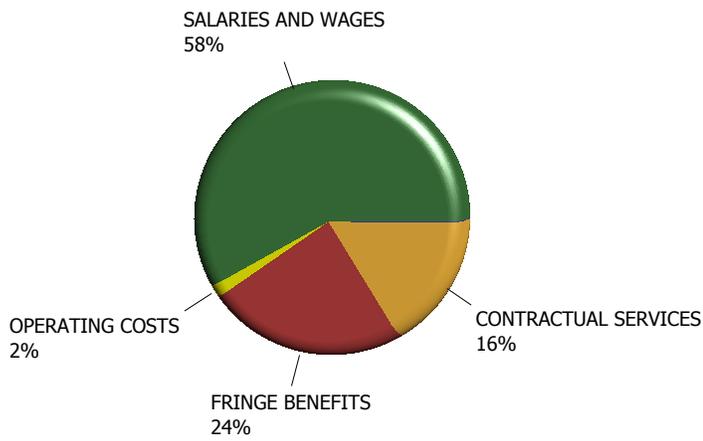
Expense 2011 - 2014
In Millions



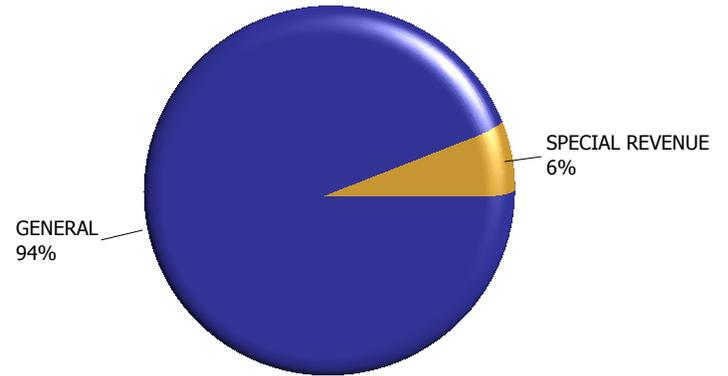
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

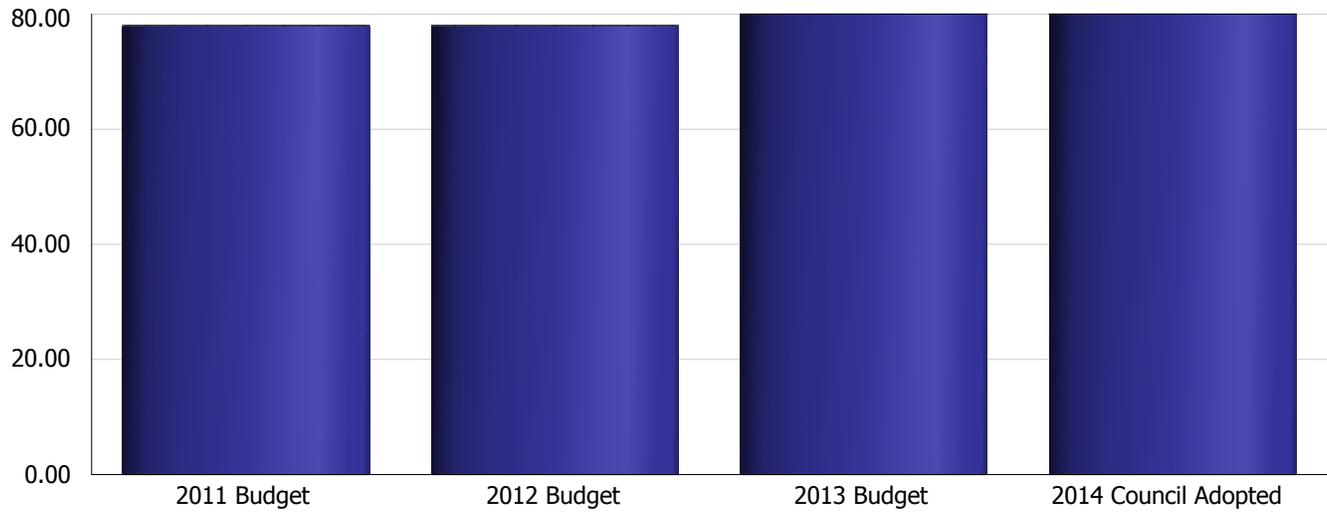


911

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
911	78.00	78.00	80.00	80.00	0.0%	0
Overall	78.00	78.00	80.00	80.00	0.00	0

Positions 2011-2014



EMERGENCY MANAGEMENT

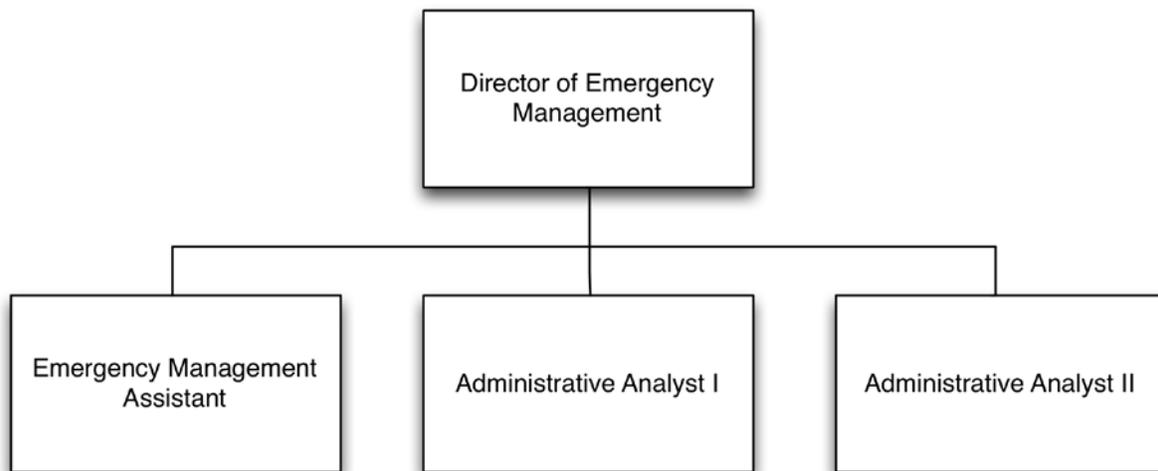
MISSION

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.

BUSINESS LINES

This Office serves to prepare for and mitigate emergency situations and respond to such emergencies.

ORGANIZATION CHART



Minneapolis Office of Emergency Management
Staffed Positions

SELECTED RESULTS MINNEAPOLIS MEASURES

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

A City that Works

Office of Emergency Management

General Fund: \$717,039
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 department's budget for the year 2014 is \$1.7 million, representing a 1.4% increase over the 2013 budget.

Revenue

The department's projected revenue for 2014 is projected to be level from 2013 at \$1.0 million.

Fund Allocation

In 2014, 42% of this department's resources are budgeted to come from the General Fund. The remainder of this department's budget comes from federal grants and other sources.

Mayor's Recommended Budget

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

Council Adopted Budget

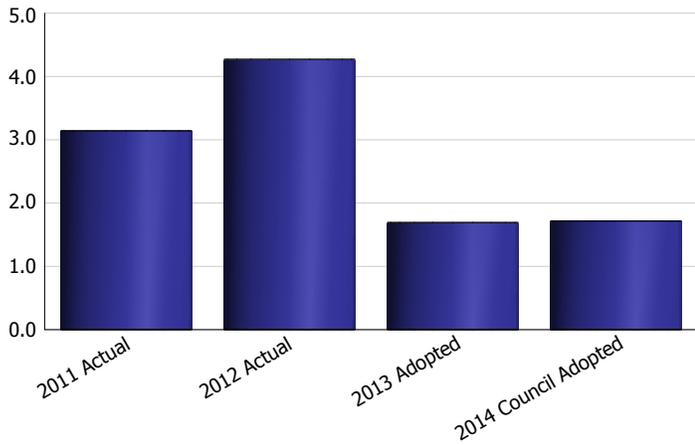
The Council approved the Mayor's recommendations.

**EMERGENCY MANAGEMENT
EXPENSE AND REVENUE INFORMATION**

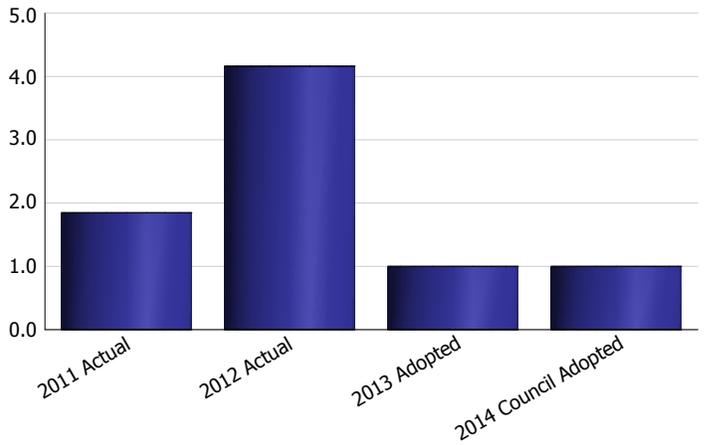
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	422,643	340,523	311,304	338,984	8.9%	27,680
FRINGE BENEFITS	110,380	102,785	104,904	118,854	13.3%	13,950
CONTRACTUAL SERVICES	345,113	139,501	232,985	207,983	-10.7%	(25,002)
OPERATING COSTS	73,497	15,328	43,456	43,218	-0.5%	(238)
CAPITAL	0	12,081		8,000		8,000
TOTAL GENERAL	951,634	610,218	692,649	717,039	3.5%	24,390
SPECIAL REVENUE						
SALARIES AND WAGES	287,816	108,114	22,304		-100.0%	(22,304)
FRINGE BENEFITS	70,046	12,541	7,579		-100.0%	(7,579)
CONTRACTUAL SERVICES	1,252,104	1,408,353	600,118	600,000	0.0%	(118)
OPERATING COSTS	422,405	993,208				0
CAPITAL	157,900	388,491	370,000	400,000	8.1%	30,000
TRANSFERS	0	750,000				0
TOTAL SPECIAL REVENUE	2,190,271	3,660,708	1,000,000	1,000,000	0.0%	0
TOTAL EXPENSE	3,141,905	4,270,926	1,692,649	1,717,039	1.4%	24,390
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	0	99,000	0		0.0%	0
FEDERAL GOVERNMENT	1,848,380	4,063,971	1,000,000	1,000,000	0.0%	0
SPECIAL REVENUE	1,848,380	4,162,971	1,000,000	1,000,000	0	0
TOTAL REVENUE	1,848,380	4,162,971	1,000,000	1,000,000	0	

EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

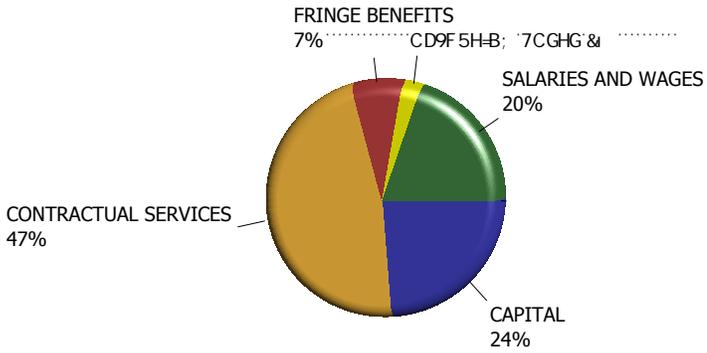
Expense 2011 - 2014
In Millions



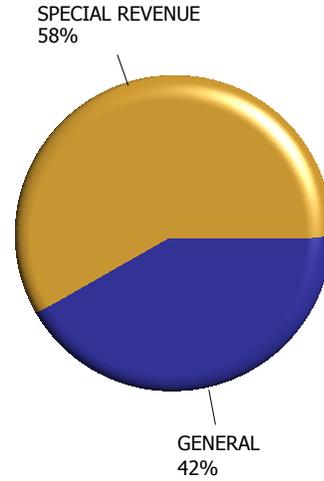
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

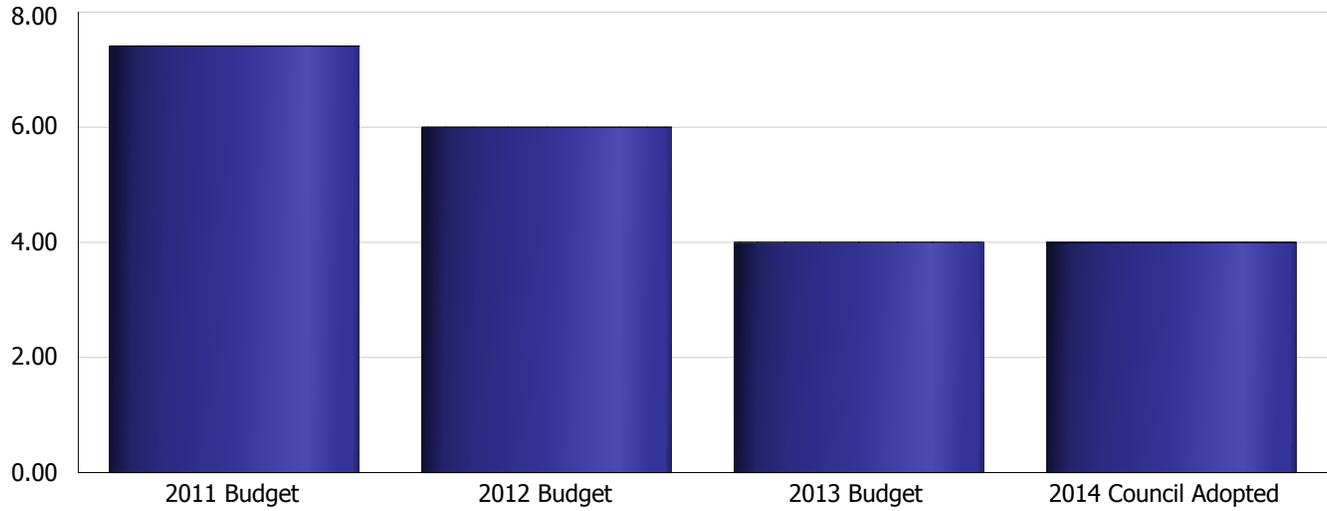


EMERGENCY MANAGEMENT

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
EMERGENCY MANGEMENT	7.41	6.00	4.00	4.00	0.0%	0.00
Overall	7.41	6.00	4.00	4.00	0.0%	0.00

Positions 2011-2014



COMMUNICATIONS

MISSION

To proactively partner with City departments and policymakers 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

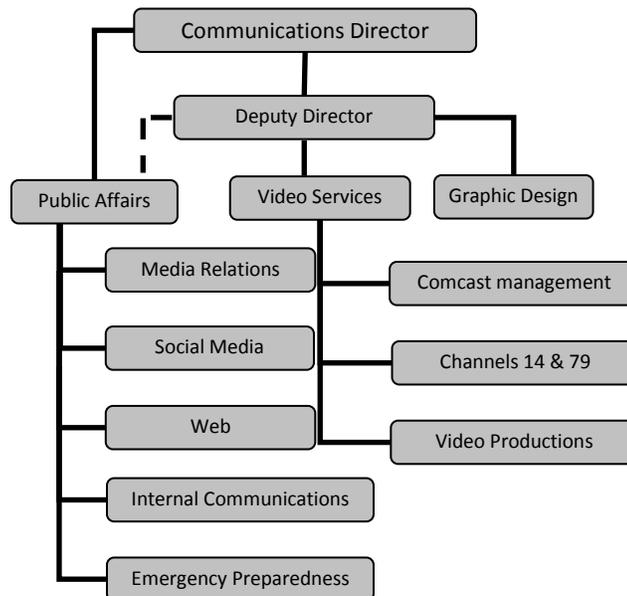
1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and city departments with their proactive and reactive communications challenges and opportunities.

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.

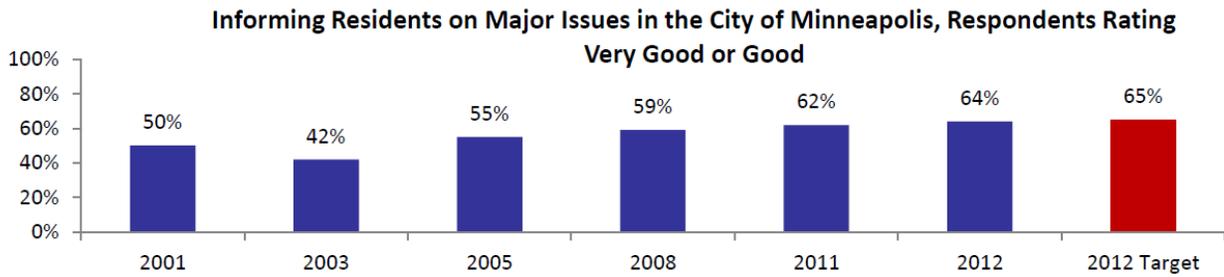
2) Manage the City's cable franchise

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



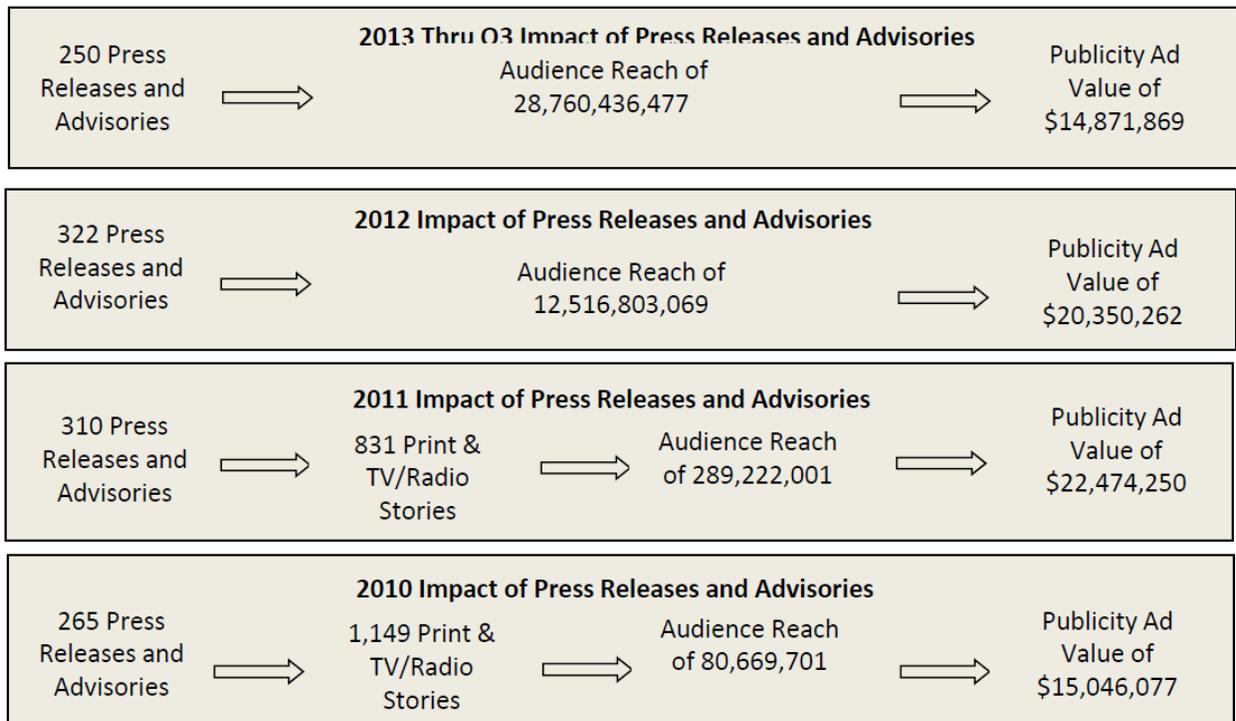
SELECTED RESULTS MINNEAPOLIS MEASURES



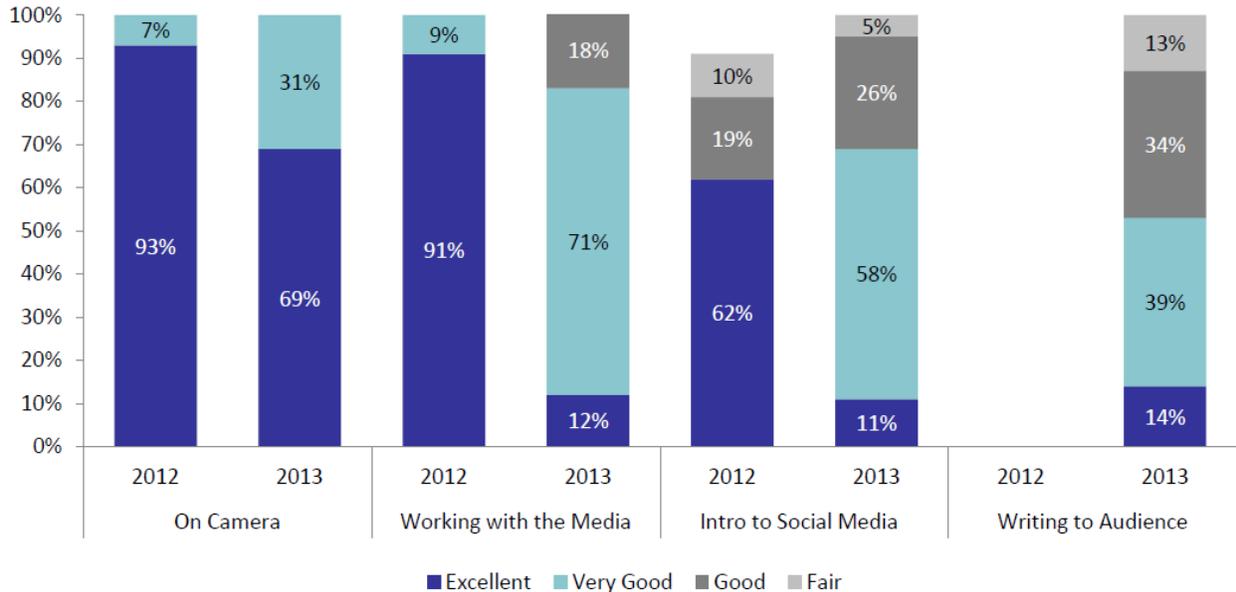
Question: "How would you rate the Minneapolis City Government on informing residents on major issues in the City of Minneapolis?"

Note: For comparisons by survey year, the margin of error is plus or minus four percentage points around any given percentage point and differences from 2011 to 2012 must be five percentage points or higher before they should be considered real changes in population sentiment.

Source: Resident Surveys



Evaluations of Communications Trainings



A City that Works

Internal Communications

General Fund: \$232,664

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.

Innovation and Leadership-Tools and Training

General Fund: \$211,266

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.

Proactive Communication

General Fund: \$651,101

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.

Transparency in Government

General Fund: \$548,224

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

The program includes:

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

Many People, One Minneapolis

Public Access Television: Minneapolis Television Network

General Fund: \$497,496

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

A Safe Place to Call Home

Communications Team: Equipped for an Emergency

General Fund: \$49,136

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

FINANCIAL ANALYSIS

Expenditure

The department's budget for 2014 is \$2.2 million, representing an increase of 2.6% from the prior year's budget.

Revenue

The department's budget reflects projected revenues for 2014 of \$4.2 million, an 8% increase over 2013. This is attributable to increased franchise fees from the City's agreement with Comcast which are considered General Fund resources. The City's agreement with Comcast is anticipated to generate \$3.4 million for the City in 2014, a \$300,000 increase from 2013. Comcast also collects an "access fee" from subscribers to support public, educational and government (PEG) access programming. The City estimates that it will receive \$840,000 from Comcast for the access fee in 2014, a \$40,000 increase from 2013.

Fund Allocation

This department is funded 100% within the General Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

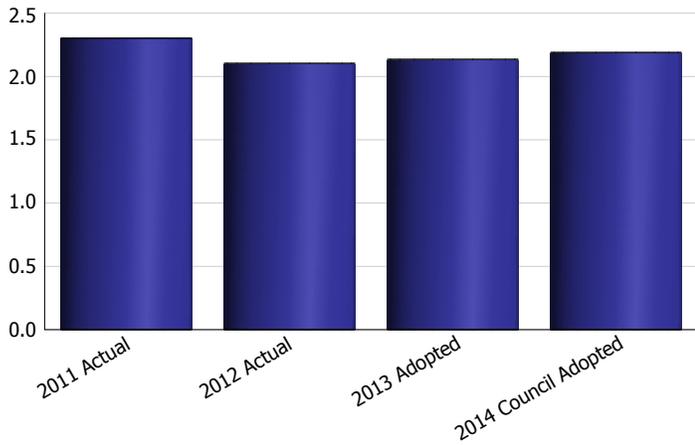
The Council approved the Mayor's recommendations.

**COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION**

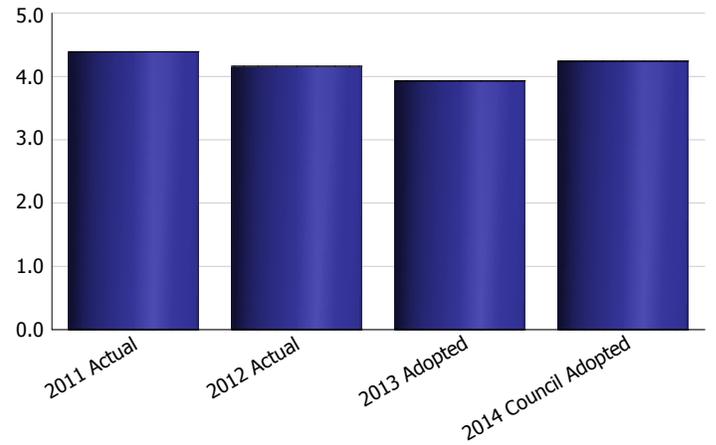
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	860,731	774,861	811,443	805,159	-0.8%	(6,284)
FRINGE BENEFITS	274,962	270,145	308,727	327,435	6.1%	18,709
CONTRACTUAL SERVICES	1,051,864	946,951	799,678	820,908	2.7%	21,230
OPERATING COSTS	107,250	80,910	87,533	87,960	0.5%	427
CAPITAL	4,887	30,970	127,925	148,425	16.0%	20,500
TOTAL GENERAL	2,299,694	2,103,836	2,135,305	2,189,887	2.6%	54,582
SPECIAL REVENUE						
SALARIES AND WAGES	1,934					0
FRINGE BENEFITS	161					0
CONTRACTUAL SERVICES	1,138					0
TOTAL SPECIAL REVENUE	3,233					0
TOTAL EXPENSE	2,302,927	2,103,836	2,135,305	2,189,887	2.6%	54,582
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	15,701	545	15,000	1,000	-93.3%	(14,000)
CHARGES FOR SERVICES	4,900	0	0		0.0%	0
CONTRIBUTIONS	455,803	805,808	800,000	840,000	5.0%	40,000
FRANCHISE FEES	3,213,490	3,353,634	3,100,000	3,400,000	9.7%	300,000
OTHER MISC REVENUES	0	0	15,000	1,500	-90.0%	(13,500)
RENTS	1,459	1,559	0		0.0%	0
GENERAL	3,691,353	4,161,546	3,930,000	4,242,500	8.0%	312,500
SPECIAL REVENUE						
CONTRIBUTIONS	700,000	0	0		0.0%	0
SPECIAL REVENUE	700,000					0
TOTAL REVENUE	4,391,353	4,161,546	3,930,000	4,242,500	8.0%	312,500

COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

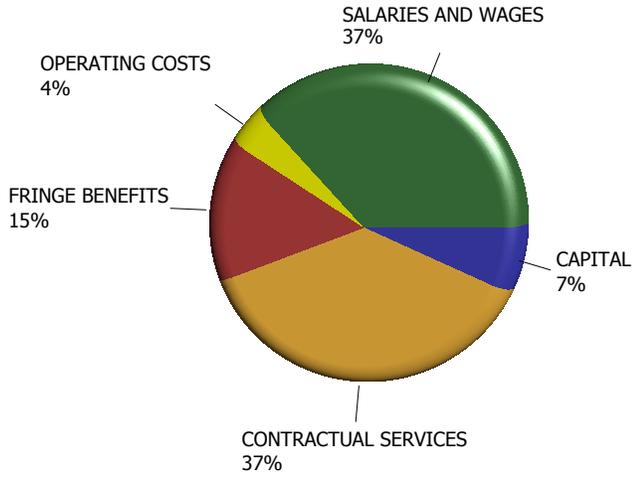
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

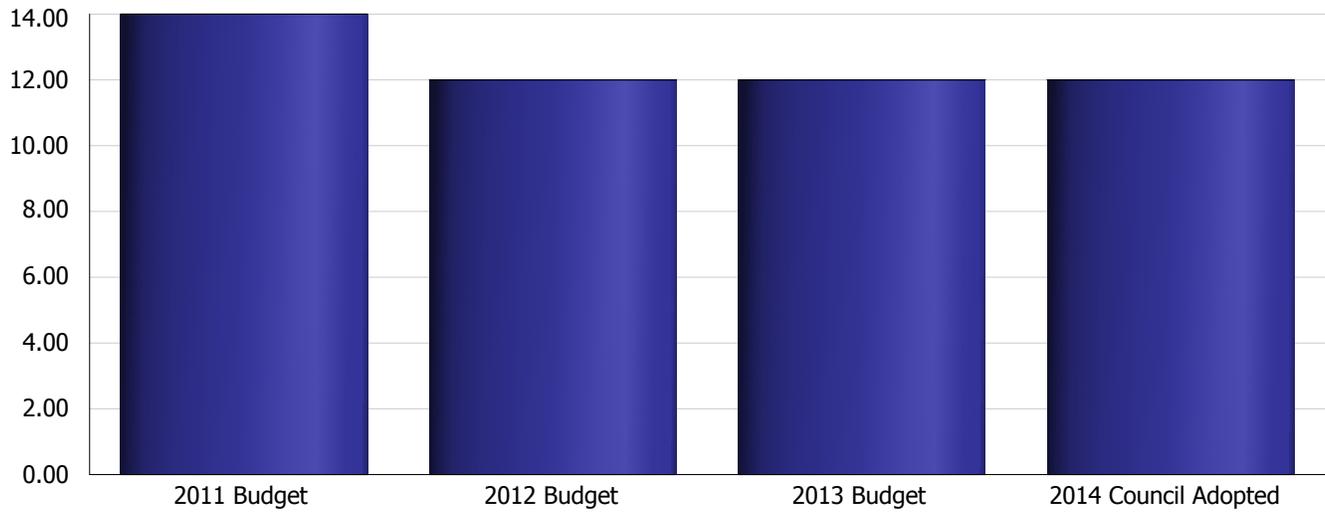


COMMUNICATIONS

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
COMMUNICATIONS	14.00	12.00	12.00	12.00	0.0%	0
Overall	14.00	12.00	12.00	12.00	0.00	0

Positions 2011-2014



MINNEAPOLIS CONVENTION CENTER

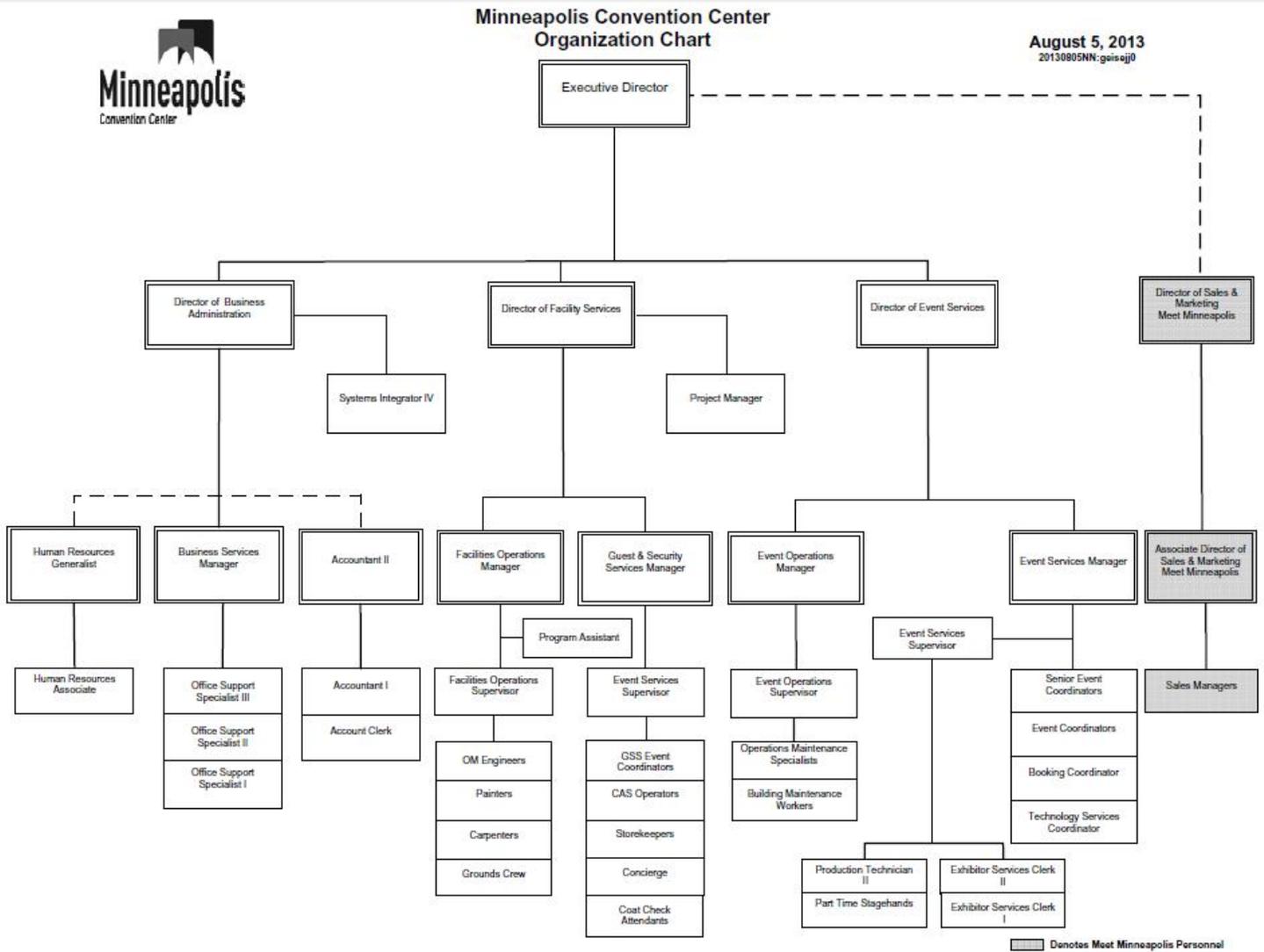
MISSION

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.

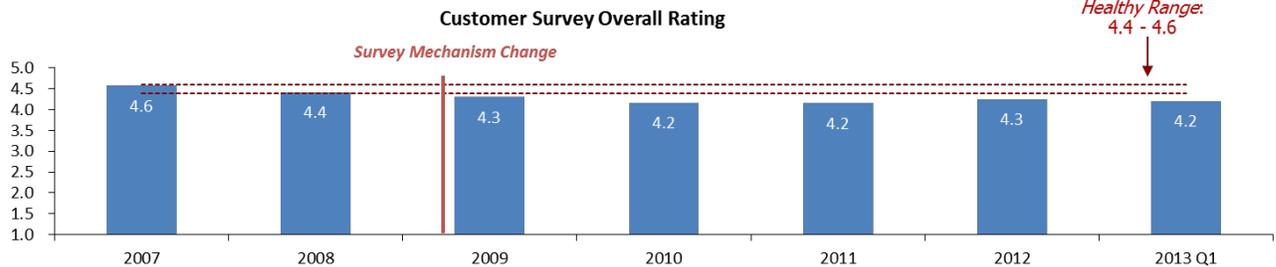
BUSINESS LINES

- ◆ **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.

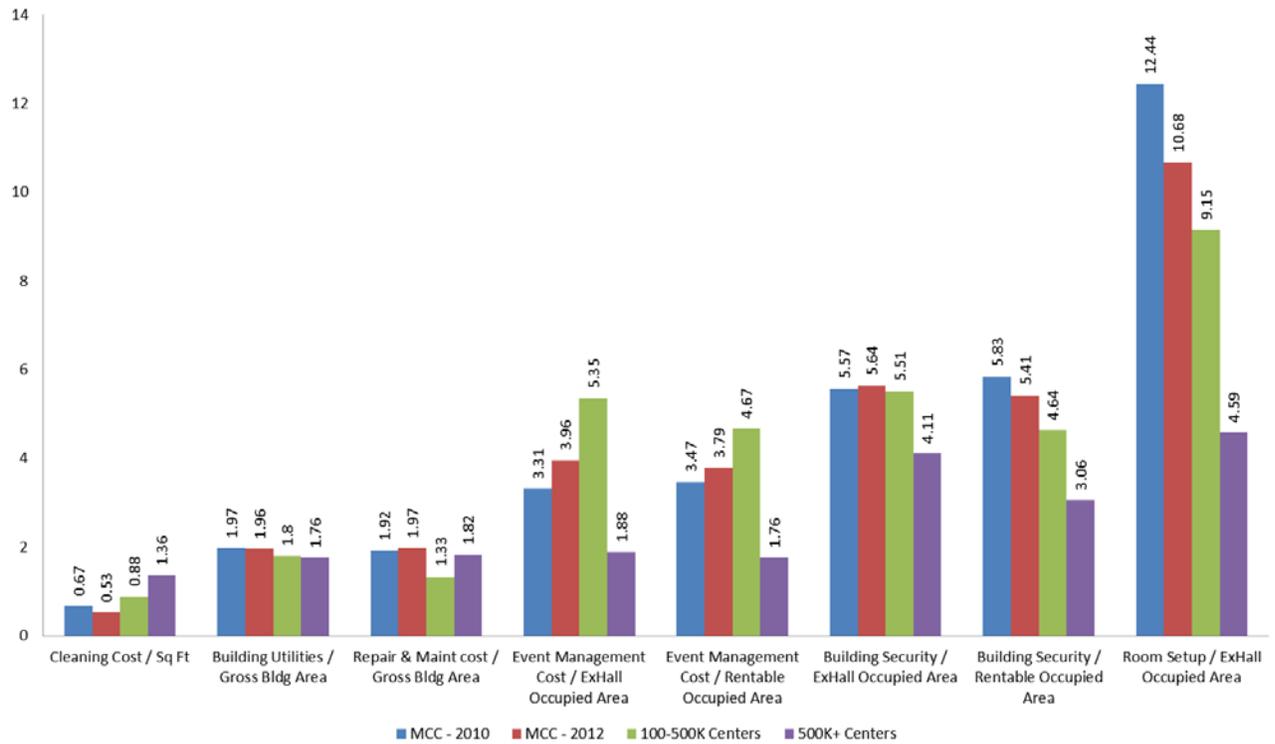
ORGANIZATION CHART



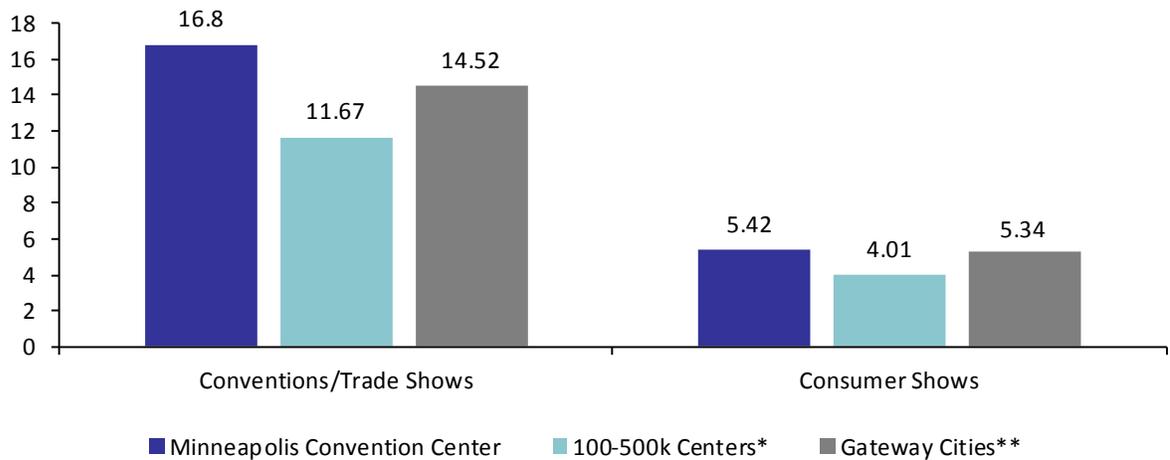
SELECTED RESULTS MINNEAPOLIS MEASURES



Operating Costs



Per Attendee Rental Revenue Comparison (2011)

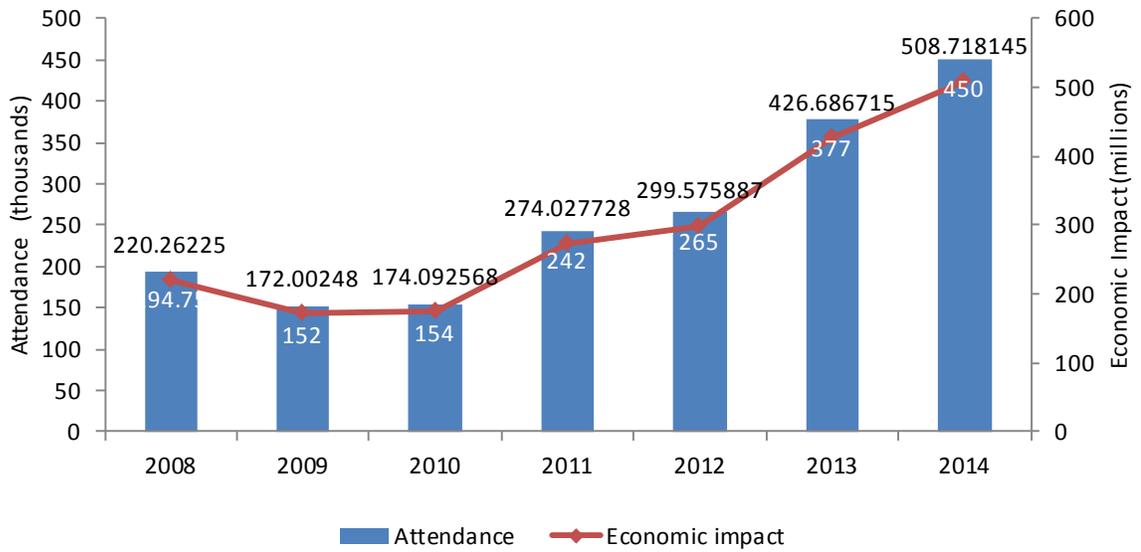


Source: PriceWaterhouseCooper 2012 Convention Center Report

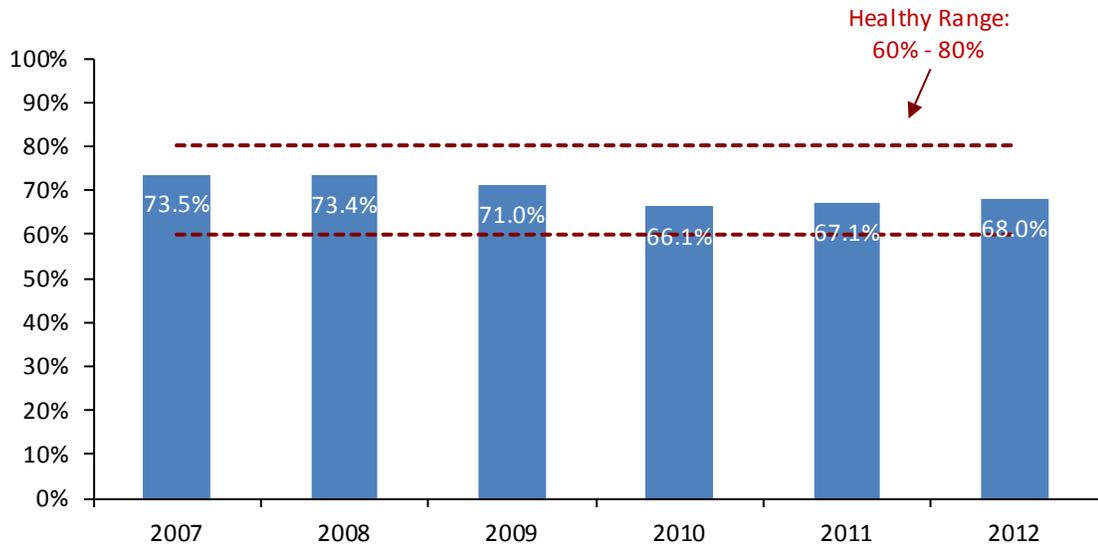
* Centers with 100,000 to 500,000 of sq. ft. of exhibit space

** Metropolitan areas with at least 30,000 hotel rooms

Non-local Attendance and Economic Impact



MCC Repeat Customers



Jobs & Economic Vitality

Minneapolis Convention Center Events Program

Other Fund: \$23,083,157

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

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

Minneapolis Convention Center Facilities

Other Fund: \$20,876,169

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

Minneapolis Convention Center Tallmadge Building

Other Fund: \$200,000

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

Target Center

Other Fund: \$6,931,832

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

Events and Community Engagement

Other Fund: \$400,000

This program will enhance the City's community engagement by allowing the City to partner with organizations in facilitating events.

FINANCIAL ANALYSIS

Expenditure

The department's budget for 2014 is \$51.5 million, representing a 6.3% increase over the year 2013. This increase is primarily attributable to new funding for capital maintenance requests as well as events and community engagement programming.

Revenue

The revenue recognized in the Convention Center at the organizational level drops significantly from 2013 to 2014 because the local-option sales taxes are no longer recognized as revenue in the Convention Center Fund, but rather in the General Fund. This change was made to comply with State law changes regarding Minneapolis local taxes and City contributions to funding a portion of the Minnesota People's Stadium to be used by the Minnesota Vikings. A portion (\$46.6 million) of the local tax revenue will be transferred from the General Fund to the Convention Center Fund in 2014, which is explained in the Convention Center Fund Financial Plan in the Financial Plans portion of this document. Transfers completed at the fund level are not tied to a specific department in the City's budget, which results in the large drop in revenues shown within this department.

Fund Allocation

This department is completely funded from the Convention Center Special Revenue Fund, though the Convention Center Fund will receive the aforementioned transfer from the General Fund.

Mayor's Recommended Budget

The Mayor recommended increasing the transfer from the General Fund to the Convention Center Fund by \$400,000 (\$100,000 in ongoing funding, \$300,000 in one-time funding) to use for events and community engagement programming such as the Secret City Festival.

Council Adopted Budget

The Council approved the Mayor's recommendations and amended the budget to increase the Convention Center's appropriation by \$250,000 to be allocated for Meet Minneapolis on a one-time basis. The funding for this appropriation increase is to come from prior years' local tax revenue currently in the Convention Center's fund balance. The Council further directed staff to request a quarterly report from Meet Minneapolis detailing the expenses and resulting benefits associated with the one-time \$250,000 allocation and present this report to the City Coordinator on a quarterly basis, with a further request to present this report to the Ways and Means/Budget Committee on a semiannual basis.

**CONVENTION CENTER
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	9,389,459	8,670,074	9,417,127	9,442,105	0.3%	24,979
FRINGE BENEFITS	3,469,041	3,318,568	4,253,453	4,161,173	-2.2%	(92,280)
CONTRACTUAL SERVICES	19,445,533	19,769,760	20,458,213	22,122,001	8.1%	1,663,788
OPERATING COSTS	1,319,460	1,225,580	1,396,883	1,416,915	1.4%	20,032
CAPITAL	2,923,704	6,991,884	12,925,839	14,348,964	11.0%	1,423,125
TOTAL SPECIAL REVENUE	36,547,198	39,975,866	48,451,514	51,491,158	6.3%	3,039,644

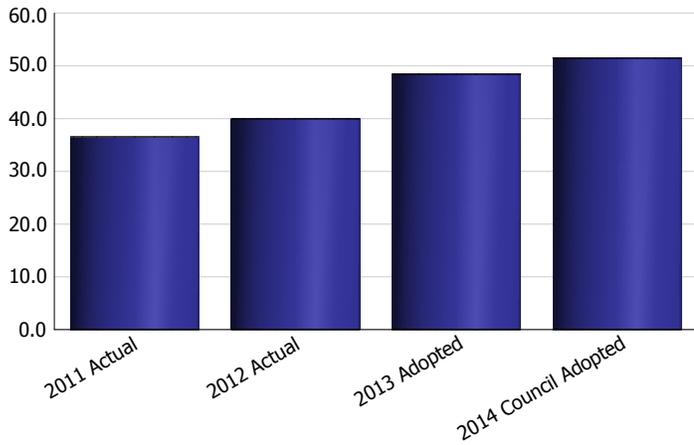
TOTAL EXPENSE	36,547,198	39,975,866	48,451,514	51,491,158	6.3%	3,039,644
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	35,731	552,337	0		0.0%	0
CHARGES FOR SERVICES	5,311,598	5,405,038	5,339,000	5,720,000	7.1%	381,000
CONTRIBUTIONS	250,000	0	0		0.0%	0
INTEREST	359,760	314,359	265,132	214,631	-19.0%	(50,501)
LONG TERM LIABILITIES PROCEEDS	0	0	0	250,000	0.0%	250,000
OTHER MISC REVENUES	2,758,318	2,702,235	3,044,000	3,300,000	8.4%	256,000
RENTS	6,580,122	7,005,147	6,400,000	6,980,000	9.1%	580,000
SALES AND OTHER TAXES	65,929,924	56,349,332	57,300,000	1,275,000	-97.8%	(56,025,000)
TRANSFERS IN	1,389,759	1,987,650	0		0.0%	0
SPECIAL REVENUE	82,615,212	74,316,097	72,348,132	17,739,631	-75.5%	(54,608,501)

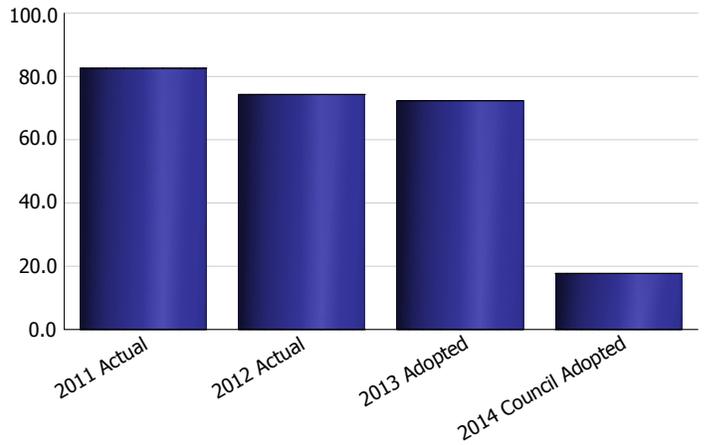
TOTAL REVENUE	82,615,212	74,316,097	72,348,132	17,739,631	-75.5%	(54,608,501)
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CONVENTION CENTER EXPENSE AND REVENUE INFORMATION

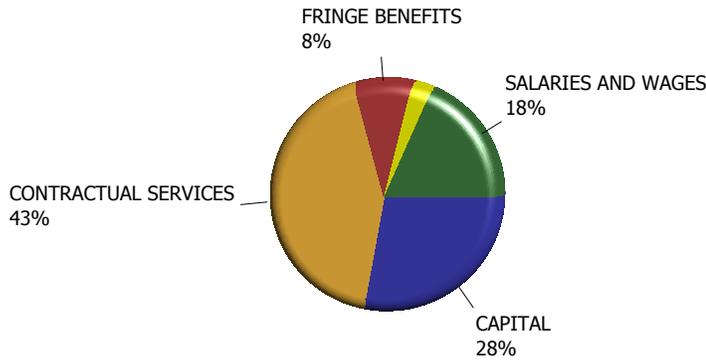
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

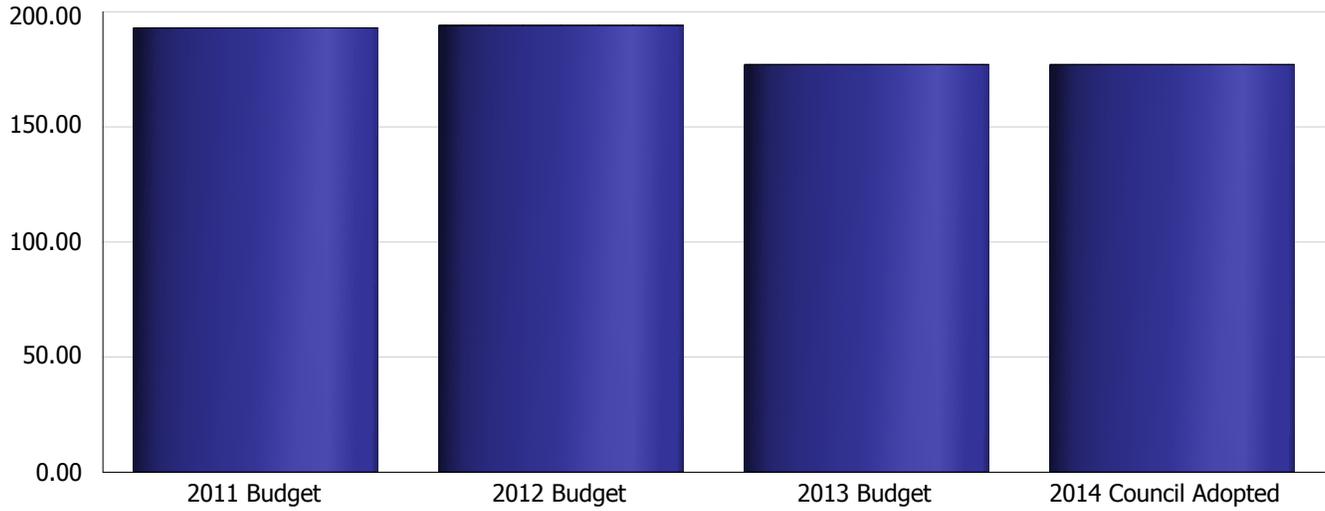


CONVENTION CENTER

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
CONVENTION CENTER	0.00					0
CONVENTION CENTER OPERATIONS	193.00	194.10	177.10	177.10	0.0%	0
Overall	193.00	194.10	177.10	177.10	0.00	0

Positions 2011-2014



FINANCE AND PROPERTY SERVICES

MISSION

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

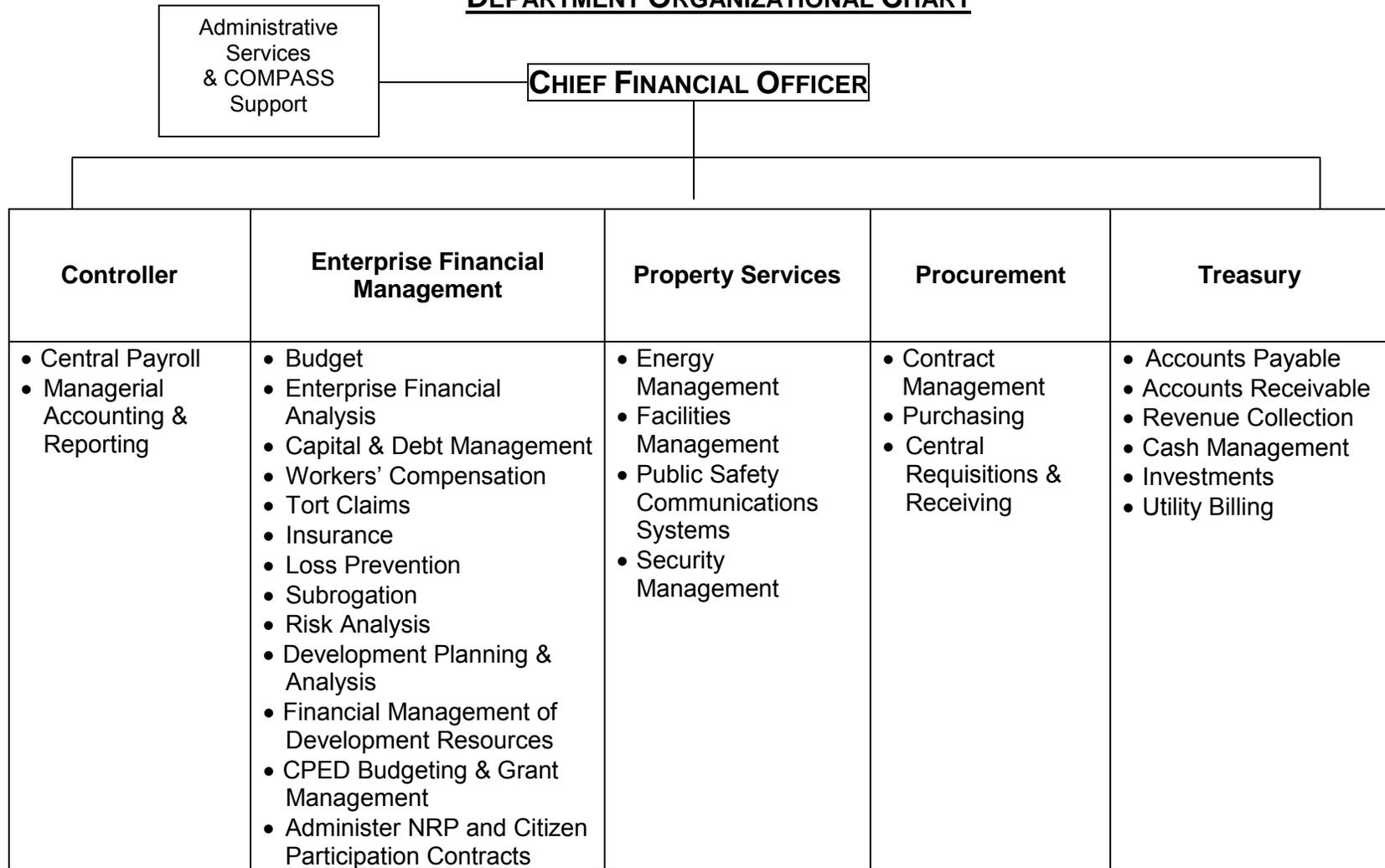
BUSINESS LINES

- **ACCOUNTING, REPORTING AND DEPARTMENT SERVICES** – monitor and report department revenues and expenditures to managers and policy-makers; prepare City's quarterly financial report and Comprehensive Annual Financial Report (CAFR); respond to internal and external audits; design and administer rate models that allocate shared costs for internal services; assist managers during the annual budget process; and provide functional support of COMPASS; provide services to City departments that receive grants by tracking and monitoring grant-related revenues and expenses, and reporting this information to grantors so the City remains in compliance and continues to receive and preserve the authority to expend these funds; and provide financial analyses and pertinent information necessary to support City development decisions and investment intended to stimulate tax base growth, job creation/retention and the production of new housing units.
- **BUY, ORDER AND PAY FOR GOODS AND SERVICES** – facilitate the purchase of goods and services on the most favorable terms according to state law and City policies; assure contracts are consistent with good business practices and City policies; create requisitions for goods and services, issue purchase orders, document receipt of goods and services, and pay vendors.
- **CONCENTRATE CASH AND INVEST RESERVES** – invest City funds, monitor bank accounts and cash balances, and make electronic fund transfers and payments, and do citywide receivable work.
- **ENERGY MANAGEMENT** – 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.
- **ENTERPRISE RESOURCE PLANNING SYSTEM** – this information technology system also known as COMPASS is used to provide information on the City's financial resources to include tracking of financial transactions on a daily, monthly and annual basis, maintaining historical records and details on how each employee is paid and where their time should be charged and recording contractual information, approvals for purchases, quantity, type and price of goods and services purchased, the department making the purchase, and the financial coding to which charges should be applied.
- **FACILITIES MANAGEMENT** – provide for the land, facility, and furnishing needs of the City's operating departments to support their ability to provide services to the public in an efficient and effective manner through strategic real estate planning, space and asset management and capital improvements including new facilities, real estate and leasing.

- **PAY EMPLOYEES** – pay employees according to labor agreements, state and federal laws, and City policies.
- **RADIO SHOP** – 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.
- **RISK MANAGEMENT AND CLAIMS** – protect City assets, prevent loss of money and injury to City employees, and manage claims for workers' compensation and tort.
- **SECURITY MANAGEMENT** – develop and implement enterprise internal security plans, policies and procedures for municipal buildings, grounds, and other property, conduct security risk and vulnerability assessments, implement capital improvements/modifications to existing facilities and planned requirements for new facilities and provide safe working environments for employees, their clients and visiting members of the public.
- **STRATEGIC FINANCIAL SERVICES** – lead City annual budget and long-term financial planning process, initiate financial analyses on issues impacting the City Enterprise, and provide financial information and advice to policy-makers and City leadership.
- **UTILITY BILLING** – all activities associated with billing, payment collection and processing and call center services for City utilities (sewer, water and waste collection).

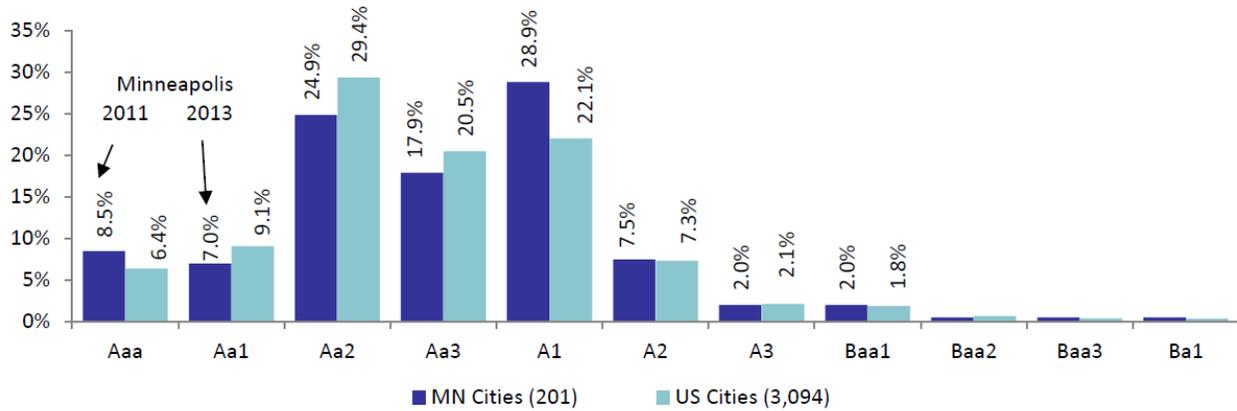
ORGANIZATION CHART

DEPARTMENT ORGANIZATIONAL CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

**Bond Rating Comparison Among MN and US Cities
(Based on Moody's Ratings)**



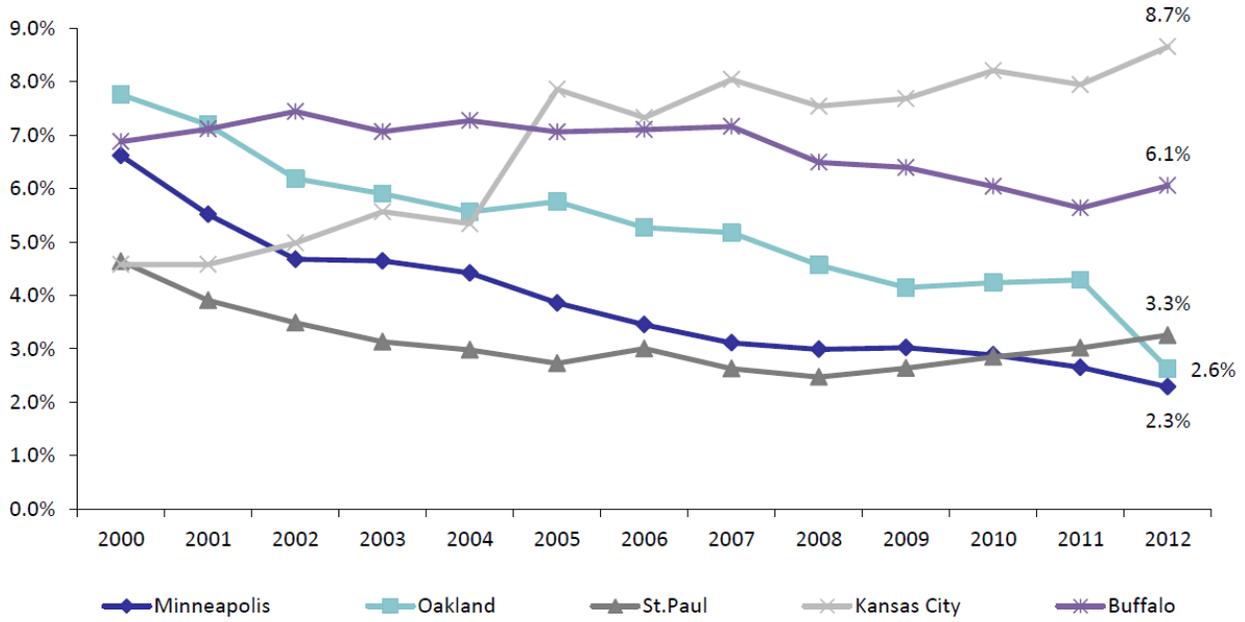
Note: Moody's bond rating comparison data is as of July 2013

Source: Moody's Minnesota Medians-Cities and National Median-Cities as of 7/11/13 as received from analyst.

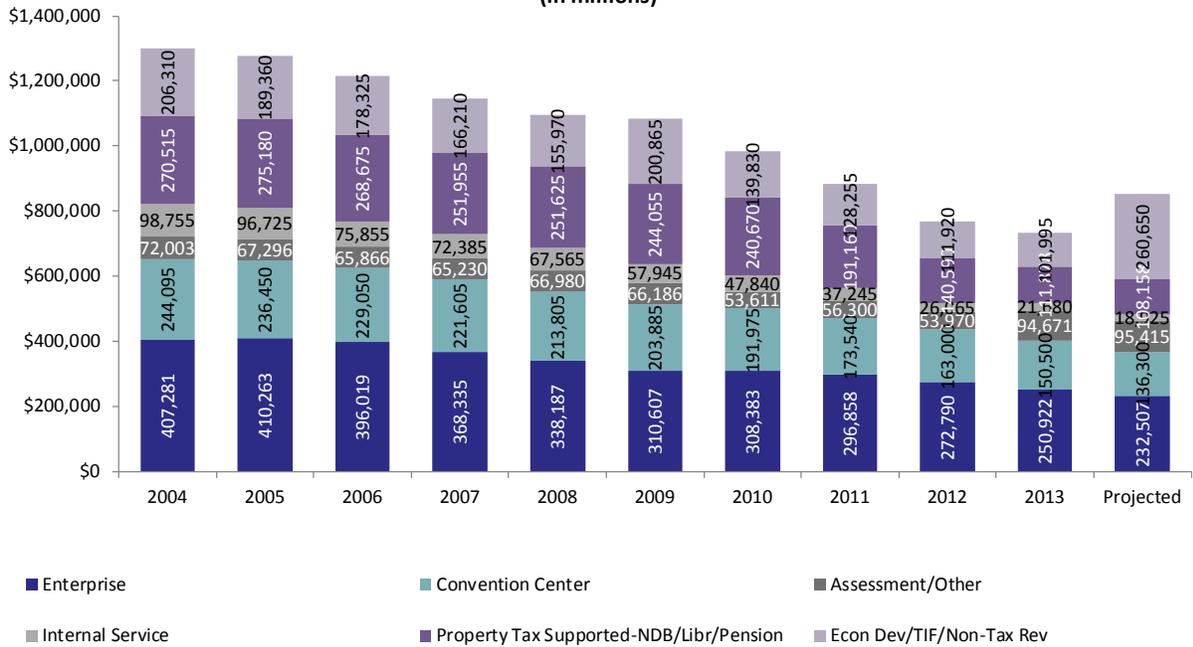
2013 Comparative Bond Rating

Rating Agency	Minneapolis	Oakland	St. Paul	Miami	Kansas City	Sacramento
S & P	AAA	AA-	AAA	BBB	AA	A+
Moody's	Aa1	Aa2	Aa1	A2	Aa2	Aa2
Fitch	AAA	A+	N/A	A-	AA	AA-

City of Minneapolis Total Debt as a Percentage of Assessor's Estimated Market Value, 2000-2012

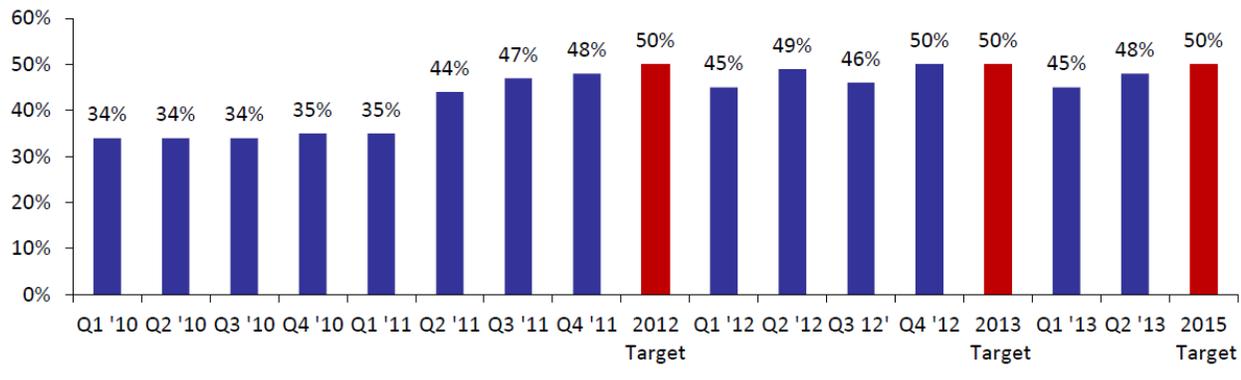


Ending GO Debt Balances (in millions)



Source: Minneapolis Finance Department

**Percent of Payments Meeting Best Practices Payment Terms
(3-way match)**



A City that Works

Accounting, Reporting and Department Services

General Fund: \$7,986,890
Other Funds: \$251,166

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.

Administer Utility Billing System

General Fund: \$5,427,824

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

Order, Buy and Pay for Goods and Services

General Fund: \$2,627,325
Other Funds: \$622,547

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

and contract management. The Central Stores functional formerly housed in Public Works also moved into this program as of January 1, 2012.

Investment, Cash Management, Receivables and Cash Receipting

General Fund: \$1,509,635

Selecting, contracting, and monitoring Investment Managers responsible for investing City funds for all City Departments. In 2012, a monthly average of approximately \$530 million was invested with the goal of securing the best possible return on investment. In 2012, Investment Managers outperformed the industry benchmarks with investment earnings over \$4.5 million net of management fees. 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: \$1,276,933

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: \$29,045
Other Funds: \$2,484,563

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: \$1,497,106

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

Radio Shop

General Fund: \$29,045
Other Funds: \$1,916,001

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.

Security Management

General Fund: \$29,045
Other Funds: \$593,106

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.

Energy Management

General Fund: \$29,045
Other Funds: \$169,003

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.

Facilities Management

General Fund: \$445,629
Other Funds: \$9,307,661

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: \$4,796,130

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: \$989,156

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.

FINANCIAL ANALYSIS

Expenditure

This department's overall budget for the year 2014 is \$42.0 million, a 4.8% increase over 2013 funding levels. This increase is primarily due to added capital investment and increased benefits costs, as well as the addition of 5.5 FTE.

Revenue

This department is projected to generate \$17.3 million in revenue in 2014, a 3.2% increase over 2013. Revenues that are shown in this department come from the Property Services Fund,

which collects revenue from City departments that use its goods and services (building space, operational maintenance, security, space and asset management, energy management, janitorial and radio services).

Fund Allocation

This department is funded primarily by the General Fund (52%) and the Property Services Internal Service Fund (47%).

Mayor's Recommended Budget

The Mayor's Recommended Budget includes funding to reinstate 2.5 FTEs in Property Services using one-time funding that will subsequently become part of the internal service charge mechanism. The Mayor also recommended funding an additional FTE to assist in purchasing and payment processes. Additionally, the Mayor recommended a reduction of \$200,000 in funding to this department to reflect prior year actual utilization and to mitigate the impact of the additions.

Council Adopted Budget

The Council approved the Mayor's recommendations and amended the budget to increase the City Coordinator Administration Department's budget appropriation by \$30,000 to be allocated for the annual membership for St. Anthony Falls Heritage Organization to be offset by a reduction in the appropriation for the Finance and Property Services Department.

The Council also provided several directions to staff:

- The Finance and Property Services Department is directed to amend all schedules and language according to amended budgets and to adjust the five-year financial direction according to amended budgets and staff directions.
- The Finance and Property Services and Public Works Departments are directed to request a report on the utilization of the Minneapolis Parks and Recreation Board Tree Levy and City contribution of \$200,000 for 2014 and prepare a recommendation regarding continued funding for the 2015 budget process.
- Staff from Civil Rights, Neighborhood and Community Relations (NCR), CPED, Finance, Human Resources (HR), and the Coordinator's office is directed to develop measures consistent with the racial equity toolkit guides and work with all departments to include applicable measures in their regular Results Minneapolis reports.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	9,487,169	9,233,260	10,020,490	10,459,685	4.4%	439,195
FRINGE BENEFITS	3,446,677	3,498,261	4,004,278	4,485,189	12.0%	480,911
CONTRACTUAL SERVICES	5,485,475	5,889,121	5,548,360	5,769,862	4.0%	221,502
OPERATING COSTS	744,342	622,174	742,045	744,334	0.3%	2,289
CAPITAL	1,035		7,609	417,609	5,388.4%	410,000
TOTAL GENERAL	19,164,698	19,242,817	20,322,781	21,876,679	7.6%	1,553,898
SPECIAL REVENUE						
SALARIES AND WAGES	293,896	282,693	206,934	182,381	-11.9%	(24,554)
FRINGE BENEFITS	102,285	77,542	74,419	68,785	-7.6%	(5,634)
CONTRACTUAL SERVICES	976,374	2,504,549	1,218		-100.0%	(1,218)
OPERATING COSTS	93,685	56,125				0
CAPITAL	40,091	332,711				0
TOTAL SPECIAL REVENUE	1,506,332	3,253,620	282,571	251,166	-11.1%	(31,405)
INTERNAL SERVICE						
SALARIES AND WAGES	4,959,742	4,384,862	5,053,489	5,228,860	3.5%	175,371
FRINGE BENEFITS	2,327,194	2,210,548	2,301,280	2,364,760	2.8%	63,480
CONTRACTUAL SERVICES	10,264,856	11,112,356	10,449,880	10,358,353	-0.9%	(91,527)
OPERATING COSTS	1,296,091	1,521,460	1,667,043	1,585,963	-4.9%	(81,080)
CAPITAL	0		31,076	351,076	1,029.7%	320,000
TOTAL INTERNAL SERVICE	18,847,882	19,229,226	19,502,768	19,889,011	2.0%	386,244
TOTAL EXPENSE	39,518,913	41,725,663	40,108,121	42,016,856	4.8%	1,908,736

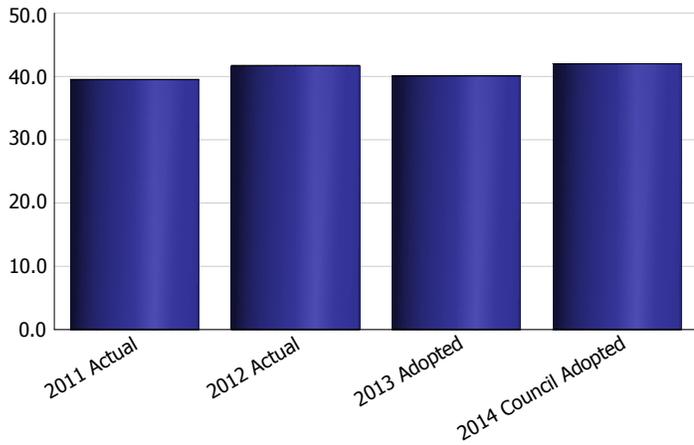
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	416	1,872	0		0.0%	0
CHARGES FOR SERVICES	1,402	105	0		0.0%	0
INTEREST	110	0	0		0.0%	0
OTHER MISC REVENUES	19,267	769	0		0.0%	0
GENERAL	21,194	2,747				0
SPECIAL REVENUE						
CHARGES FOR SERVICES	0	4,230	0		0.0%	0
FEDERAL GOVERNMENT	363,899	1,199,948	0		0.0%	0
LOCAL GOVERNMENT	(1,250,000)	0	0		0.0%	0
OTHER MISC REVENUES	0	375,551	0		0.0%	0
STATE GOVERNMENT	1,750,742	23,865	0		0.0%	0
SPECIAL REVENUE	864,641	1,603,595				0

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

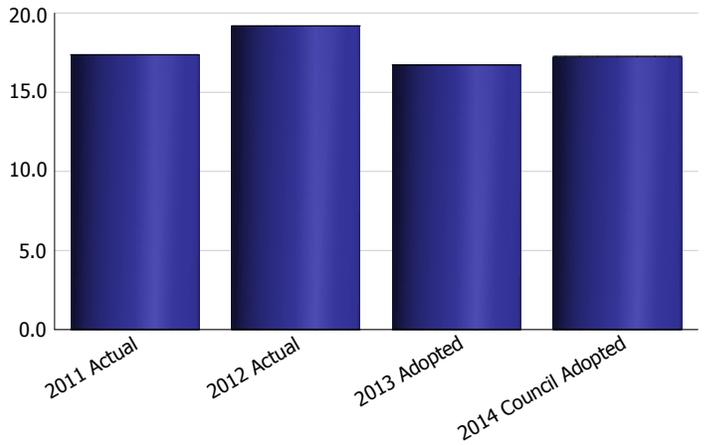
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	301,160	460,815	360,325	324,293	-10.0%	(36,032)
CHARGES FOR SERVICES	3,377,594	3,871,048	2,405,000	2,588,642	7.6%	183,642
FEDERAL GOVERNMENT	26,895	0	0		0.0%	0
OTHER MISC REVENUES	76,727	23,140	3,000	3,000	0.0%	0
RENTS	12,700,464	13,240,297	13,965,731	14,350,830	2.8%	385,099
STATE GOVERNMENT	8,965	0	0		0.0%	0
INTERNAL SERVICE	16,491,803	17,595,299	16,734,056	17,266,765	3.2%	532,709
TOTAL REVENUE	17,377,638	19,201,641	16,734,056	17,266,765	3.2%	532,709

FINANCE AND PROPERTY SERV EXPENSE AND REVENUE INFORMATION

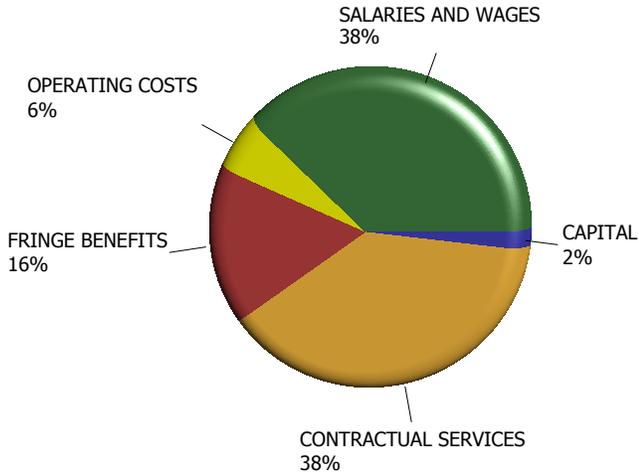
Expense 2011 - 2014
In Millions



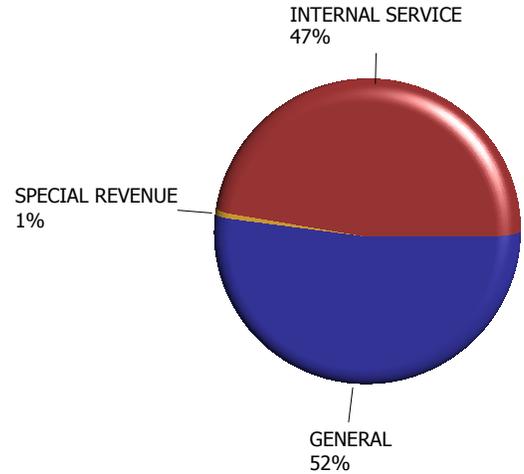
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

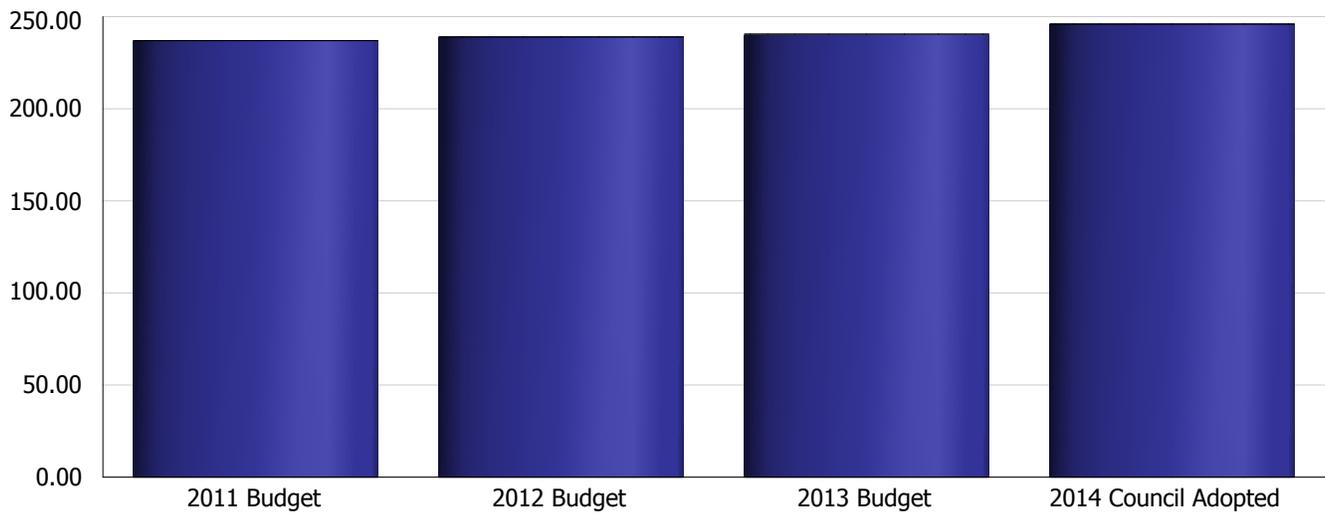


FINANCE AND PROPERTY SERV

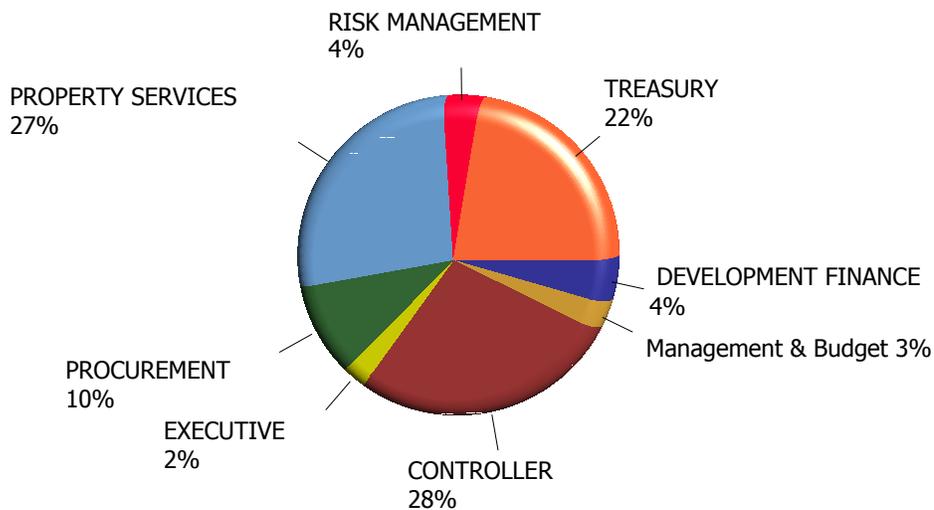
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
CONTROLLER	90.00	92.00	68.00	68.00	0.0%	0.00
DEVELOPMENT FINANCE	10.00	10.00	10.00	11.00	10.0%	1.00
EXECUTIVE	10.00	10.00	6.00	6.00	0.0%	0.00
Management & Budget			7.00	7.00	0.0%	0
PROCUREMENT	9.00	9.00	23.00	24.00	4.3%	1.00
PROPERTY SERVICES	59.00	62.00	63.50	66.00	3.9%	2.50
RISK MANAGEMENT	9.00	9.00	9.00	9.00	0.0%	0
TREASURY	50.00	47.00	54.00	55.00	1.9%	1.00
Overall	237.00	239.00	240.50	246.00	2.3%	5.50

Positions 2011-2014



Positions by Divison



HUMAN RESOURCES

MISSION

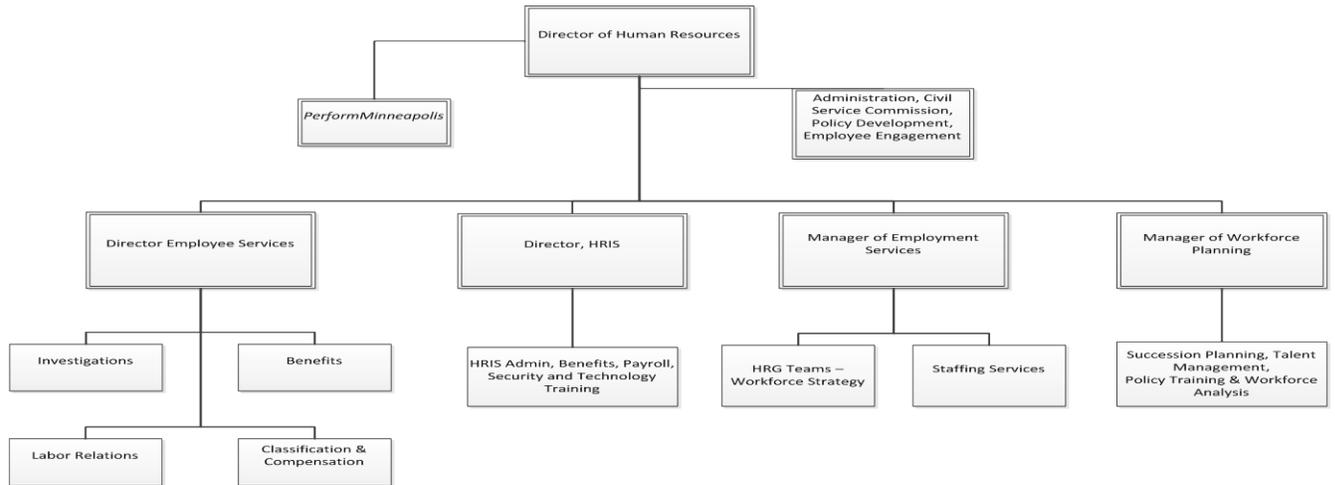
The mission of the Human Resources (HR) Department is to strategically partner with departments to implement a comprehensive, competency-based talent management strategy so that the City of Minneapolis is able to hire, develop and retain an excellent workforce that contributes to the achievement of City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

BUSINESS LINES

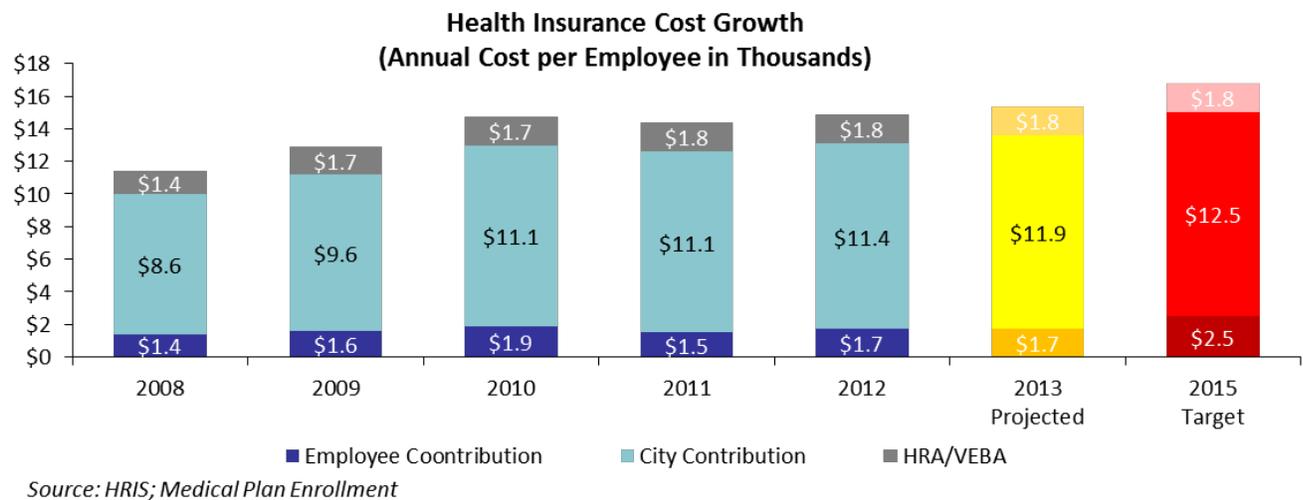
The HR Department has four primary business lines – Administration & HRTS, Employment Services, Employee Services and Workforce Planning Services. Because the work of our department involves more than just one business line within a business line, it is necessary that the employees of each division engage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

1. **Administration and HR Technology Solutions (HRTS):** Key activities 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 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 activity 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 of the HR Generalist teams which includes providing customer-focused strategic and operational advice, staffing, and performance management consultation; targeted advertisement, and strategic direction for workforce strategies.
3. **Employee Services:** Provides strategic and operational leadership for all of the City’s collective bargaining. In addition, the key activities essential to this business line are: labor contract administration, compensation administration, classification administration, complaint investigation, and designing benefits administration, including negotiating and implementing employee healthcare and wellness programs.
4. **Workforce Planning Services:** Services include the following inter-dependent functions: recruitment/talent need identification, succession planning (executive development), workforce analysis and affirmative action reporting and support for enterprise training (i.e. new employee orientation, required policy training, etc.).

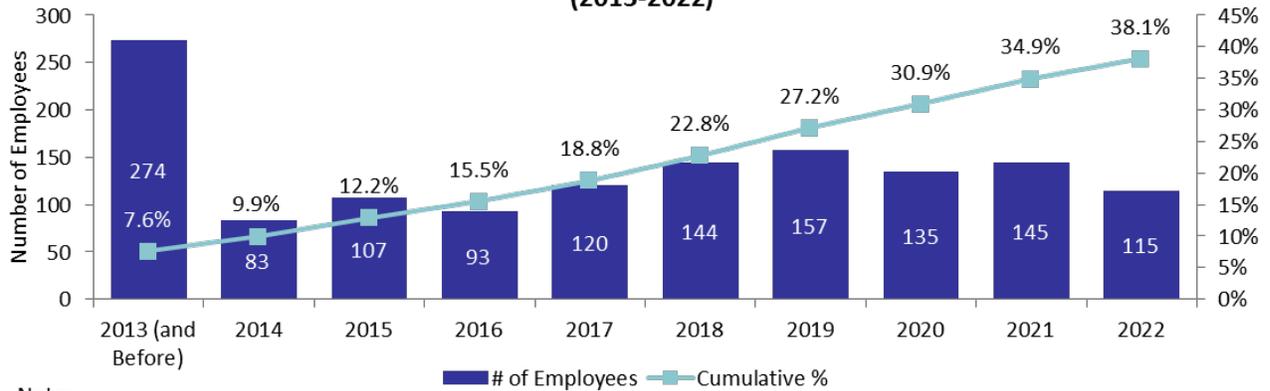
ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



Employees Eligible to Retire (2013-2022)

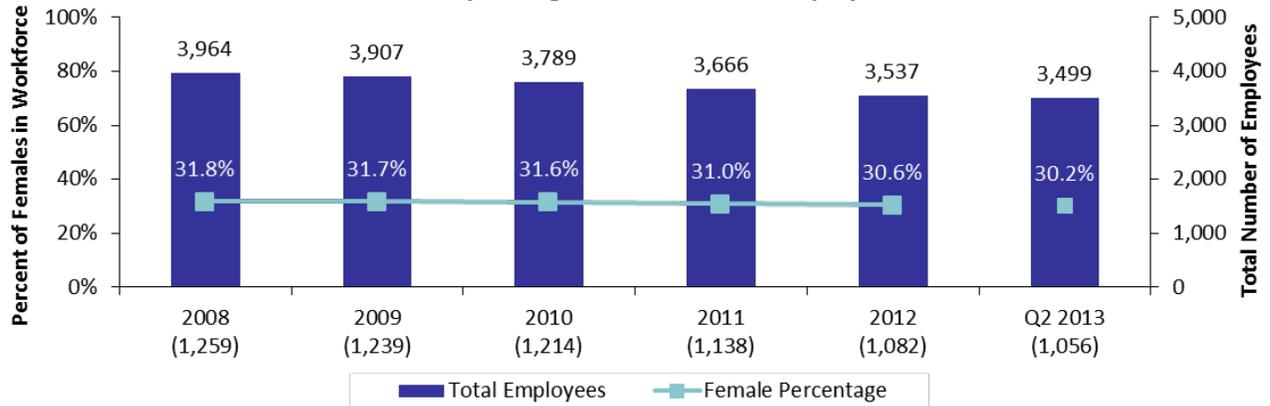


Notes:

1. Includes 205 employees who were eligible to retire before 2013 (1992 to 2012)
2. Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included
3. Includes Full-time Regular and Full-Time Seasonal Employees
4. Cumulative % assumes a workforce of 3600 Employees

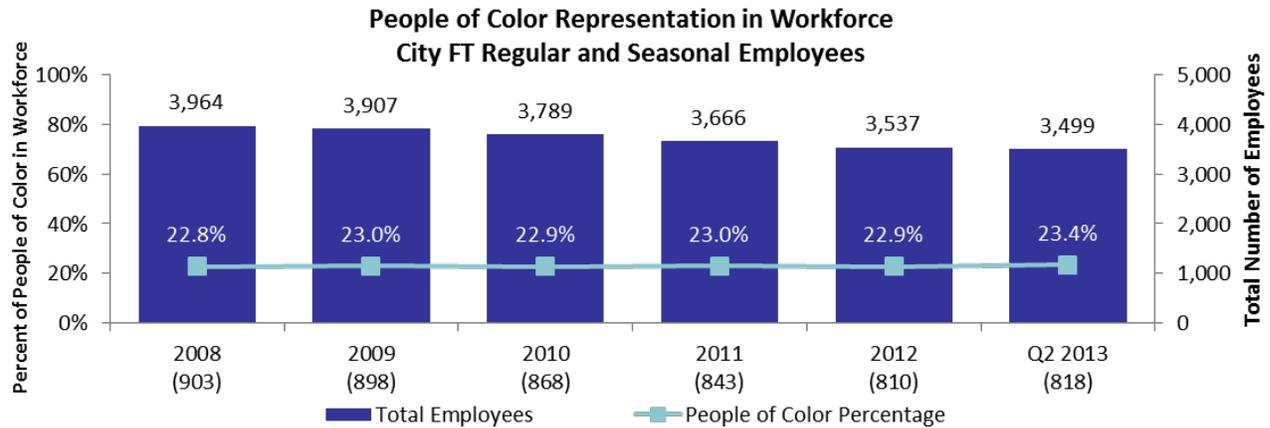
Source: HRIS (9.12.13)

Female Representation in Workforce City FT Regular and Seasonal Employees



Note: As of June 30th, 2013 the number of full-time, seasonal employees stood at 113, all of whom are located in the Public Works Department.

Source: HRIS



Note: As of June 30th, 2013 the number of full-time, seasonal employees stood at 113, all of whom are located in the Public Works Department.

Source: HRIS

A City that Works

HR Administration

General Fund: \$886,423

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

Employee Services

General Fund: \$905,700

Other Funds: \$886,666

Employee Services includes Benefits & Wellness, Classification, Compensation, Complaint Investigation and Labor Relations. The key activities essential in this program are: labor contract negotiation and administration, compensation administration, classification administration, complaint investigation, and benefits administration, including negotiating and implementing employee healthcare, life and long-term disability insurance, dental care, all other benefit plans, and wellness programs.

Employment Services

General Fund: \$3,032,970

Employment Services includes HR Generalist Teams, Staffing Services and Testing & Staffing Services. Key services provided by this business line include: direct customer consultation and service delivery of the HR Generalist teams which includes providing customer-focused strategic and operational advice, staffing, performance management consultation, targeted advertisement, and strategic direction for workforce strategies. Employment Services also administers the Job Bank. The Job Bank is mandated under City Ordinance and the majority of the City's collective bargaining agreements.

**HR Technology Solutions (HRTS)
(Includes Technology Training)**

General Fund: \$637,407
Other Funds: \$778,271

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

PerformMinneapolis

General Fund: \$465,626
Other Funds: \$46,897

PerformMinneapolis (The City's Performance Management System) is a business process that creates the link between business planning and the outcomes or results that each department reports; it helps align individual work contributions with department goals, creating a clearer line of sight to City goals.

Workforce Planning Services

General Fund: \$637,097

Workforce planning is a strategic 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. Workforce planning will increase the probability of having the right people with the requisite competencies in the right positions at the right time. HR will use workforce planning to enhance effectiveness and to assist departments to prepare for the future.

Enterprise Learning & Development (L&D)

General Fund: \$226,000

The primary outcome of the Enterprise Learning and Development (L&D) program will focus on:

1. Enhancing the skills and competencies of employees so they can perform more effectively in their current positions.
2. Preparing individuals for management and leadership roles which become available as the City's baby boomer generation continues to retire.
3. Providing learning and development experiences and opportunities to support City initiatives of which we are currently unaware.

Benefits and Wellness

General Fund: \$80,000

Employees in the Benefits Unit administer benefits for approximately 4,200 active and 1,500 retired employees of the City, the Municipal Building Commission, the Minneapolis Public Housing Authority and the Minneapolis Park and Recreation Board. The Benefit Unit's budget decreased by 18% from 2010 to 2013 (an average annual reduction of \$180,000). This request would add an employee to the current Human Resources Benefits Unit.

Eco-Focused

Metropass Subsidy

General Fund: \$100,000

This program provides a direct monthly subsidy to eligible City employees who elect to purchase the Metropass. 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.

Livable Communities, Healthy Lives

Nice Ride Employee Subsidy

General Fund: \$15,000

Nice Ride Minnesota is a bike-sharing system that provides easy-to-ride, three-speed bikes at more than 150 self-service kiosks. This program would subsidize employee annual memberships for the Nice Ride Minnesota bike share program. Employees can increase their physical activity during the day by using the bikes to run errands, ride to meetings, or go for bike rides over the lunch hour.

FINANCIAL ANALYSIS

Expenditure

This department's budget for 2014 is \$8.7 million, a 1.2% reduction from the 2013 budget. This reduction is primarily due to the 2013 budget figures being inflated by one-time funding in the amount of \$850,000 in support of enterprise software upgrades (shown as operating costs in the 2013 expenditure charts) with costs that were not continued for 2014. 2014 contractual services costs rose due to increasing costs of supporting the City's performance measurement software system and to support benefits staff in implementing the requirements of the Affordable Care Act.

Revenue

This department's projected revenue for 2014 is \$1.4 million, representing an increase of 2.8% from 2013. This increase is entirely attributable to increases in charges for services provided through internal service funding.

Fund Allocation

This department is funded primarily through General Fund resources (80%) with the remainder funded through internal service charges.

Mayor's Recommended Budget

The Mayor recommended ongoing General Fund allocations for the following programs: \$126,000 in Halogen license fees; \$100,000 to hire an additional human resource generalist; \$15,000 to support employee access to NiceRide (\$5,000 of which is one-time); and \$100,000 to support employee access to MetroPass (\$25,000 of which is one-time). The Mayor also recommended one-time General Fund allocations of \$80,000 to support benefits staff in implementing the requirements of the Affordable Care Act and \$10,000 to support an employee access to car-sharing.

Council Adopted Budget

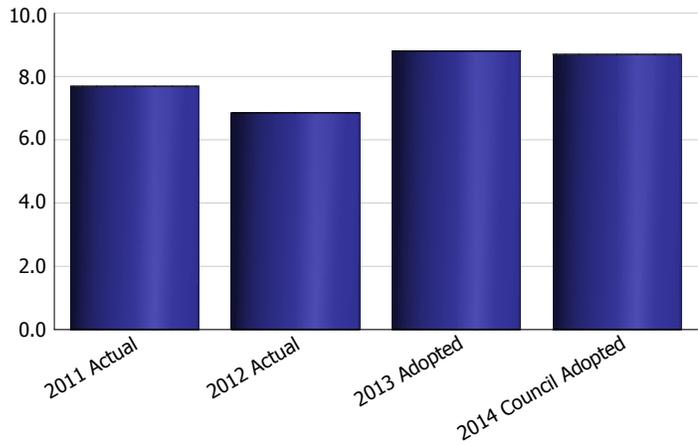
The Council approved the Mayor's recommendations and amended the budget to increase the Human Resources Department's appropriation by \$50,000 to enhance the City's internship programs with corresponding appropriation authority removed from the City Coordinator's Administration Department. The Council also directed staff from Civil Rights, NCR, CPED, FPS, HR, and the Coordinator's office to develop measures consistent with the racial equity toolkit guides and work with all departments to include applicable measures in their regular Results Minneapolis reports.

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

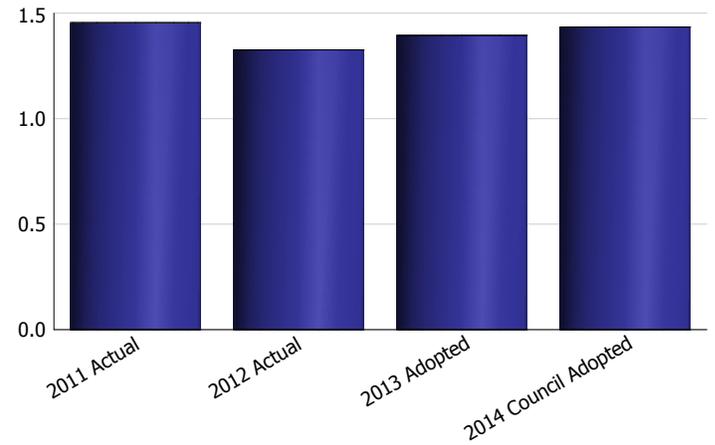
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,843,249	2,412,306	2,968,772	3,057,305	3.0%	88,533
FRINGE BENEFITS	854,104	788,173	1,017,356	1,241,324	22.0%	223,968
CONTRACTUAL SERVICES	1,636,271	1,416,343	1,487,083	1,902,856	28.0%	415,773
OPERATING COSTS	579,823	571,139	1,656,066	784,739	-52.6%	(871,327)
TOTAL GENERAL	5,913,448	5,187,960	7,129,277	6,986,224	-2.0%	(143,053)
SPECIAL REVENUE						
CONTRACTUAL SERVICES	118	(580)				0
TOTAL SPECIAL REVENUE	118	(580)				0
INTERNAL SERVICE						
SALARIES AND WAGES	697,348	685,082	715,496	716,927	0.2%	1,432
FRINGE BENEFITS	263,887	250,672	256,986	270,851	5.4%	13,864
CONTRACTUAL SERVICES	783,159	688,977	628,733	651,470	3.6%	22,737
OPERATING COSTS	32,829	41,364	72,586	72,586	0.0%	0
TOTAL INTERNAL SERVICE	1,777,223	1,666,095	1,673,801	1,711,834	2.3%	38,033
TOTAL EXPENSE	7,690,788	6,853,475	8,803,078	8,698,058	-1.2%	(105,020)
REVENUE						
	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	266	135	0		0.0%	0
GENERAL	266	135				0
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,386,014	1,271,371	1,394,963	1,434,713	2.8%	39,750
OTHER MISC REVENUES	69,111	54,805	0		0.0%	0
INTERNAL SERVICE	1,455,125	1,326,175	1,394,963	1,434,713	2.8%	39,750
TOTAL REVENUE	1,455,390	1,326,310	1,394,963	1,434,713	2.8%	39,750

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

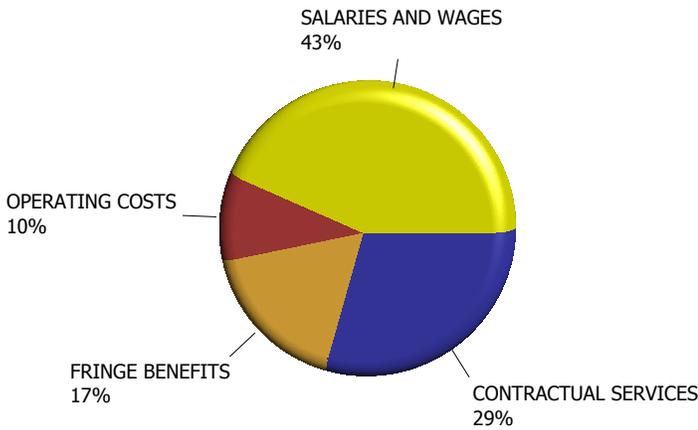
Expense 2011 - 2014
In Millions



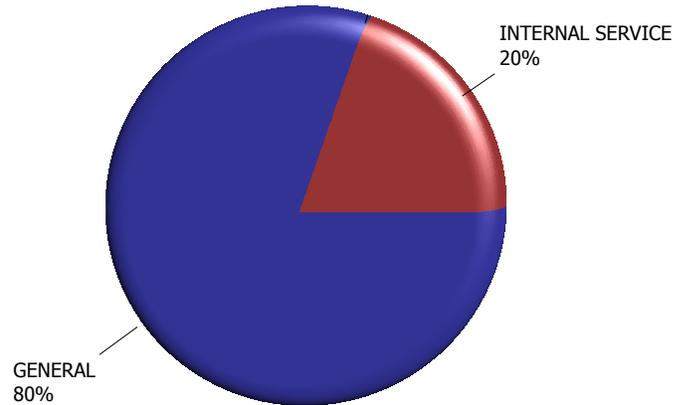
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

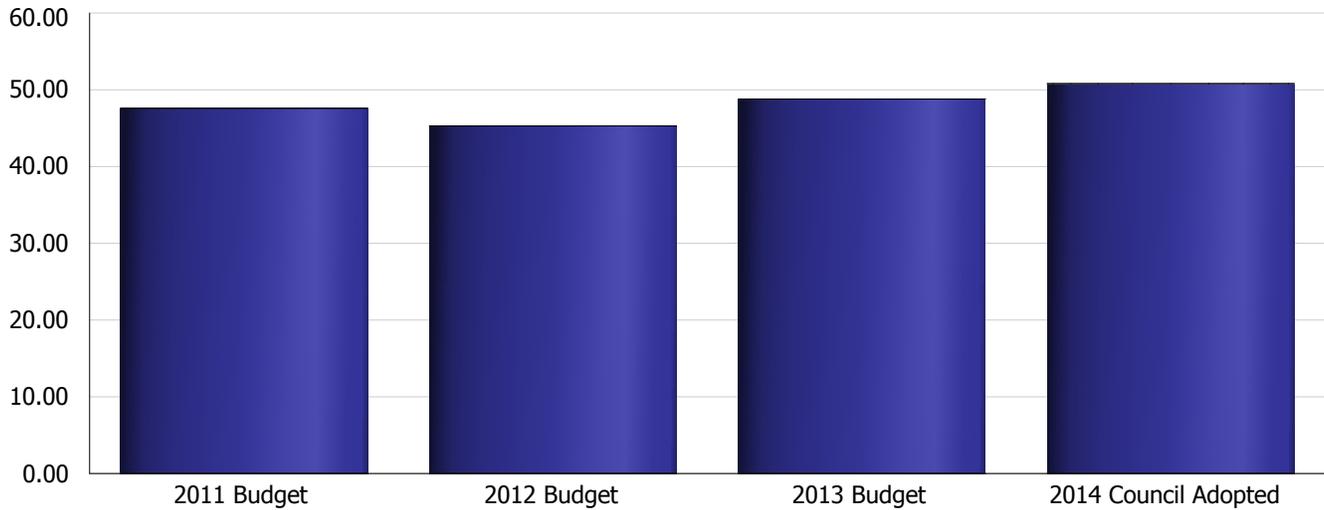


HUMAN RESOURCES

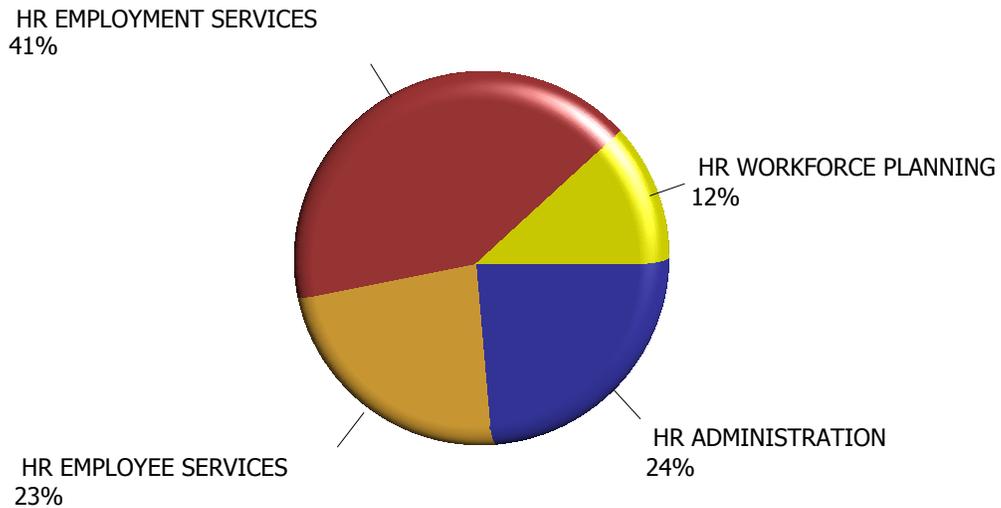
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
HR ADMINISTRATION	9.00	9.00	10.00	12.00	20.0%	2.00
HR EMPLOYEE SERVICES	10.00	10.30	11.80	11.80	0.0%	0
HR EMPLOYMENT SERVICES	28.60	26.00	22.00	21.00	(4.5%)	(1.00)
HR WORKFORCE PLANNING			5.00	6.00	20.0%	1.00
Overall	47.60	45.30	48.80	50.80	4.1%	2.00

Positions 2011-2014



Positions by Divison



INFORMATION TECHNOLOGY

MISSION

The mission of Information Technology 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

IT delivers service through four business lines:

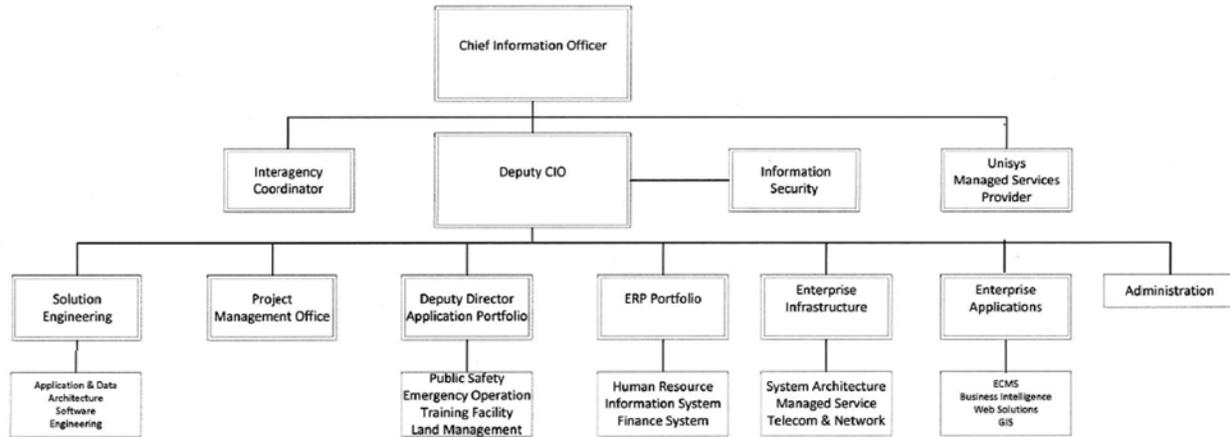
Computing: The City's computing applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. IT accomplishes this through a managed services contract with Unisys.

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

Networking: The City has deployed both commercial and in-house communications networks throughout the city to connect employees with their computing applications, each other, outside networks and the internet. Data, voice and video are transported through land line and wireless City networks. Devices supported include desk phones, cell phones, smart phones, tablets (such as the iPad), laptops, desktop PCs, etc. Communications networks require network electronics and those user devices to be architected, installed, configured, administered (capacity management, security, performance management, etc.) and maintained. IT accomplishes this through several telecommunications services contracts, managed services contracts and staff.

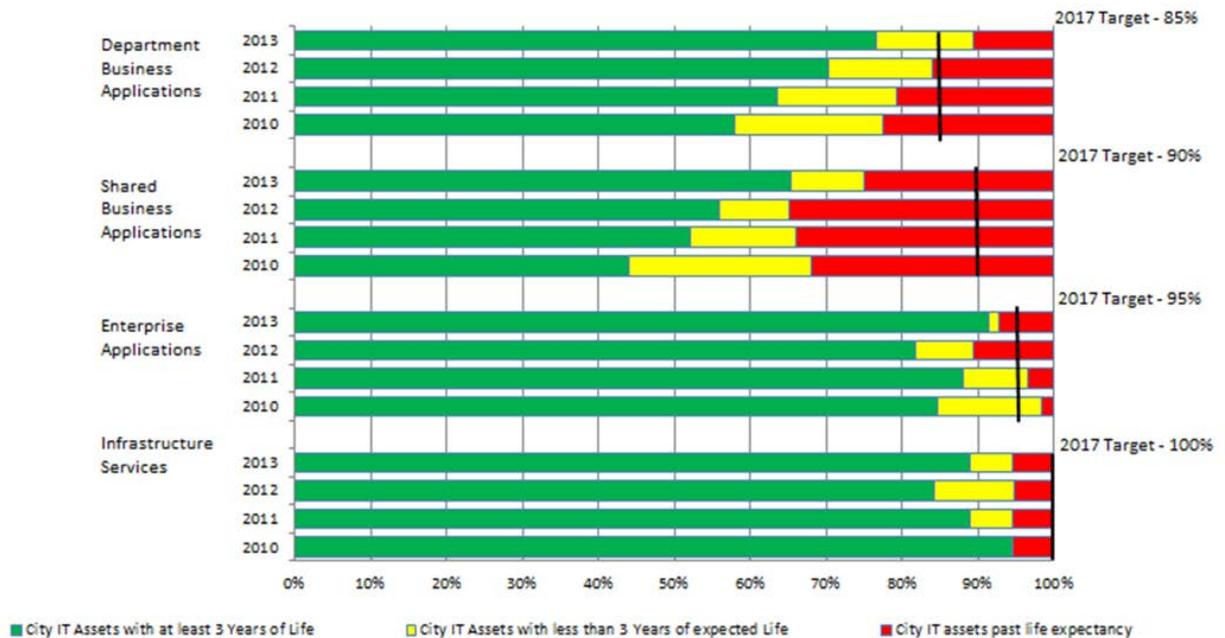
Business Apps Management: Computer software systems and applications require project management, requirements gathering, business and technical architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. IT accomplishes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

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES

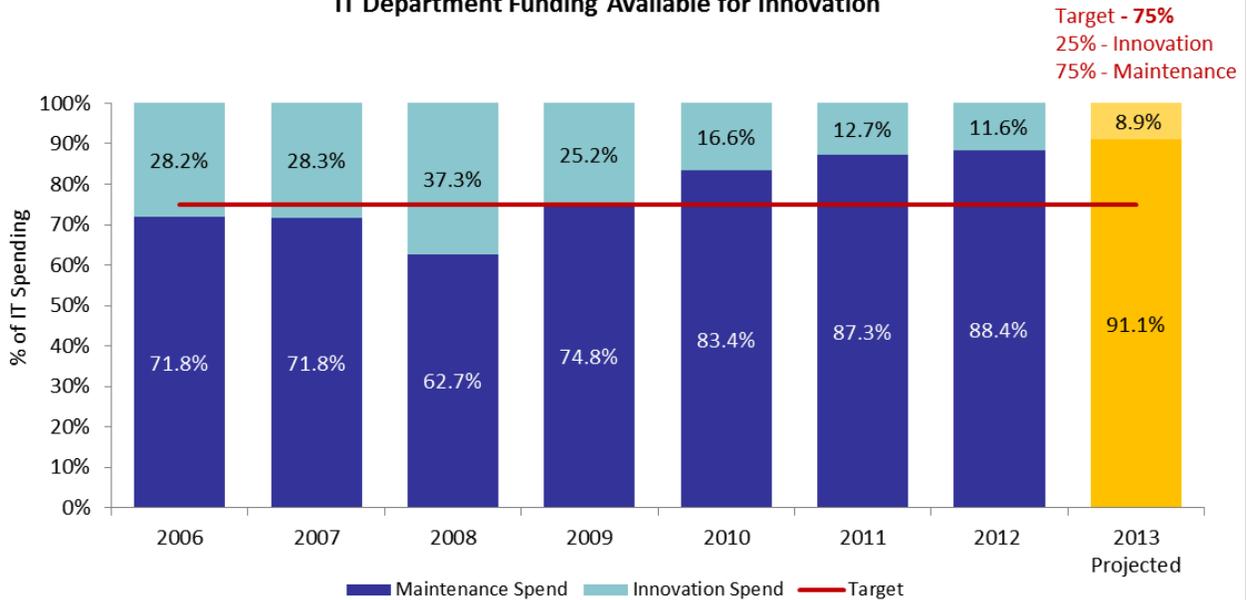
City IT Systems Life Expectancy Percentage of City Systems



Why is this measure important?

The IT field continues to change rapidly with significant advances typically on an 18 month cycle. Hardware, software, data, and information systems must be maintained at industry-specified release levels to ensure compatibility, performance and stability. All IT components require continual upgrading or operational problems will result—potentially blocking departments from taking advantage of newer and/or more effective technologies.

IT Department Funding Available for Innovation



Note: Innovation IT expenditures are IT department dollars spent for the advancement of new initiatives or new technology within the City. Maintenance expenditures are defined as costs to maintain existing technology.

Why is this measure important?

The combination of increased IT Department use while being fiscally challenged has drained the funding that can be applied to new technologies and innovative solutions. Future transformative initiatives will be less often achieved. The City needs to spend more on implementing innovative solutions to its challenges and opportunities and less on maintenance and administration of existing systems. We are targeting a cross-industry and local government average percent funding on innovation.

A City that Works

Computing

Other Funds: \$13,150,423

The city's business applications run on computers that require architecture, installation, configuration, administration (capacity management, security, performance management, etc.) and maintenance activities. IT accomplishes this through a managed services contract with Unisys Corporation. Managed services provided Help Desk, End-user (desktop) Support, Data Center, and Network Management.

Networking

Other Funds: \$4,123,194

The City has deployed both commercial and in-house communications networks connecting employees with their computing applications, each other, outside networks, and the Internet. Devices supported include desk phones, cell phones, smart phones, tablets (such as the iPad), laptops, desktops PC's, etc. 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. The Information Technology Department (IT) accomplishes this through several telecommunications services contracts, managed services contracts and staff.

Information Management

Other Funds: \$2,715,051

The Information Management Program provides enabling technologies to collect, maintain, share, distribute, protect and preserve (or securely dispose of) the City's electronic information. Employees support systems for database and document management, master data management, data standards creation and governance, geographical information systems (GIS) data management, data integration, analytics and reporting, email messaging and collaboration, web publishing, and information security management. Staff also provides expert consulting to help make the best use of these tools, and the City's information assets, to further all City goals efficiently and effectively.

Business Apps Management

Other Funds: \$8,822,446

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

Managed IT Services RFP

General Fund: \$625,000

The City of Minneapolis IT department is currently engaged in a managed services outsourcing arrangement with Unisys Corporation for the majority of IT services and functions. The contract terminates at the end of 2015. The City is planning on issuing an RFP for outsourcing services by the end of 2013. 2014 activities relating to the IT Managed Services RFP process include: vendor selection, contract negotiation, and creation of Managed Services Specialist Position

Business Intelligence Support

General Fund: \$100,000

This program will provide staff support to help in the implementation of the Intelligent Operations Platform (IOP) and other business intelligence initiatives.

FINANCIAL ANALYSIS

Expenditure

For 2014, Information Technology's Department budget is \$29.5 million, an 8.2% increase from 2013. The increase results from of the addition of six new staff as well as inclusion of contractually obligated inflationary increases in managed services and other maintenance agreements. The department's General Fund allocation is entirely one-time in nature and amounts to \$725,000.

Revenue

In 2014, the department anticipates \$28.6 million in revenue, a 2.5% increase from 2013. These revenues result from internal services charges to other departments.

Fund Allocation

In 2014, 98% of this department's budget is budgeted in the Intergovernmental Services Internal Service Fund with the remainder in the General Fund due to one-time appropriations.

Mayor's Recommended Budget

The Mayor recommended one-time funding in the amount of \$625,000 to be used by the department to cover costs associated with the managed services request for proposal process. The Mayor further recommended \$100,000 in one-time funding to be used for business intelligence support. In subsequent budget years, this will be funded through departmental cost allocations.

Council Adopted Budget

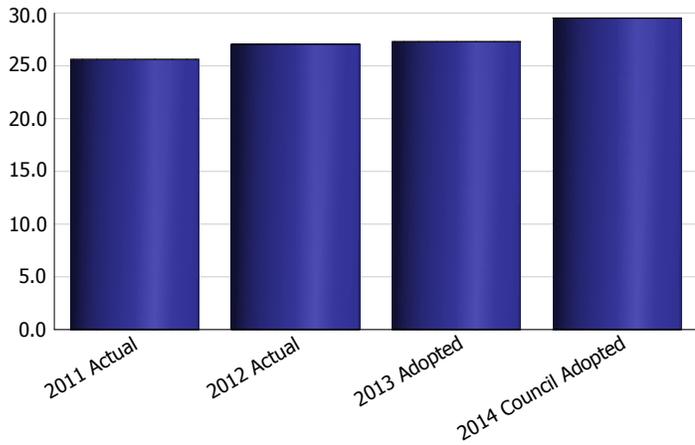
The Council approved the Mayor's recommendations.

**INFORMATION TECHNOLOGY
EXPENSE AND REVENUE INFORMATION**

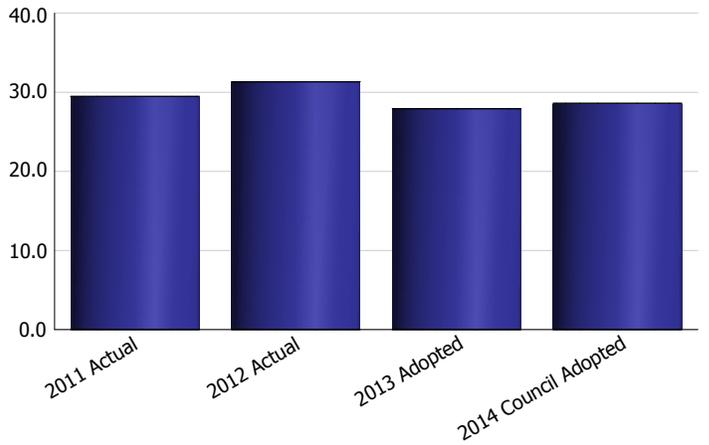
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	0			193,197		193,197
FRINGE BENEFITS	0			31,803		31,803
CONTRACTUAL SERVICES	0	35,111	200,000	500,000	150.0%	300,000
OPERATING COSTS	0	14,889				0
TOTAL GENERAL		50,000	200,000	725,000	262.5%	525,000
SPECIAL REVENUE						
CONTRACTUAL SERVICES	0	25,000				0
TOTAL SPECIAL REVENUE		25,000				0
INTERNAL SERVICE						
SALARIES AND WAGES	3,746,746	3,911,399	5,005,927	5,595,871	11.8%	589,944
FRINGE BENEFITS	1,416,647	1,266,970	1,629,723	1,866,013	14.5%	236,290
CONTRACTUAL SERVICES	19,308,151	19,771,928	19,216,107	20,070,548	4.4%	854,441
OPERATING COSTS	1,147,061	2,040,247	1,134,810	1,159,577	2.2%	24,767
CAPITAL	0		119,105	119,105	0.0%	0
TOTAL INTERNAL SERVICE	25,618,605	26,990,544	27,105,672	28,811,114	6.3%	1,705,442
TOTAL EXPENSE	25,618,605	27,065,544	27,305,672	29,536,114	8.2%	2,230,442
REVENUE						
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	0	25,000	0		0.0%	0
SPECIAL REVENUE		25,000				0
INTERNAL SERVICE						
CHARGES FOR SALES	10,823	9,023	10,000		-100.0%	(10,000)
CHARGES FOR SERVICES	29,275,781	31,282,731	27,915,080	28,615,033	2.5%	699,953
FEDERAL GOVERNMENT	3,080	11,631	0		0.0%	0
GAINS	(4,124)	0	0		0.0%	0
LOCAL GOVERNMENT	197,363	0	0		0.0%	0
STATE GOVERNMENT	1,027	0	0		0.0%	0
TRANSFERS IN	1,153	0	0		0.0%	0
INTERNAL SERVICE	29,485,101	31,303,385	27,925,080	28,615,033	2.5%	689,953
TOTAL REVENUE	29,485,101	31,328,385	27,925,080	28,615,033	2.5%	689,953

INFORMATION TECHNOLOGY EXPENSE AND REVENUE INFORMATION

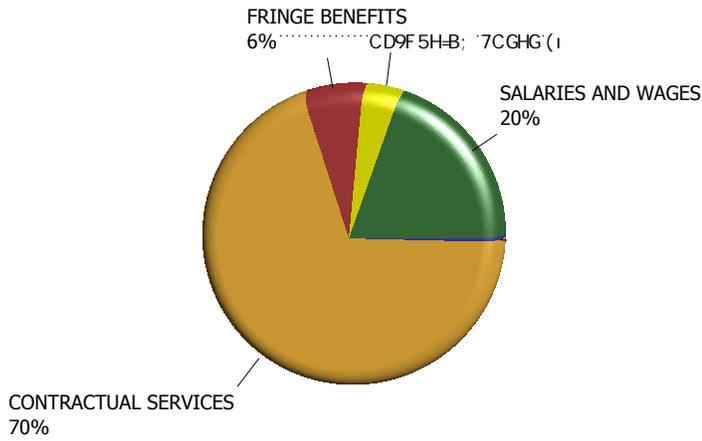
Expense 2011 - 2014
In Millions



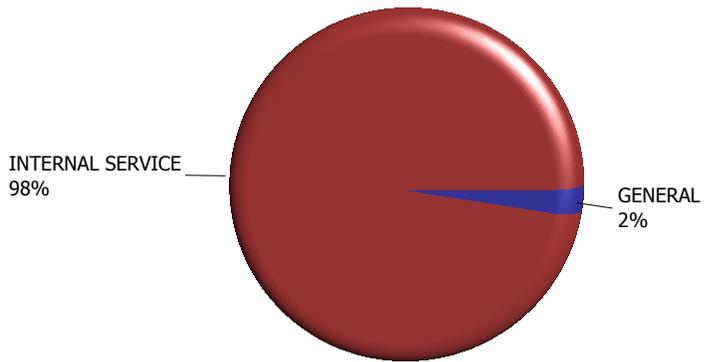
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

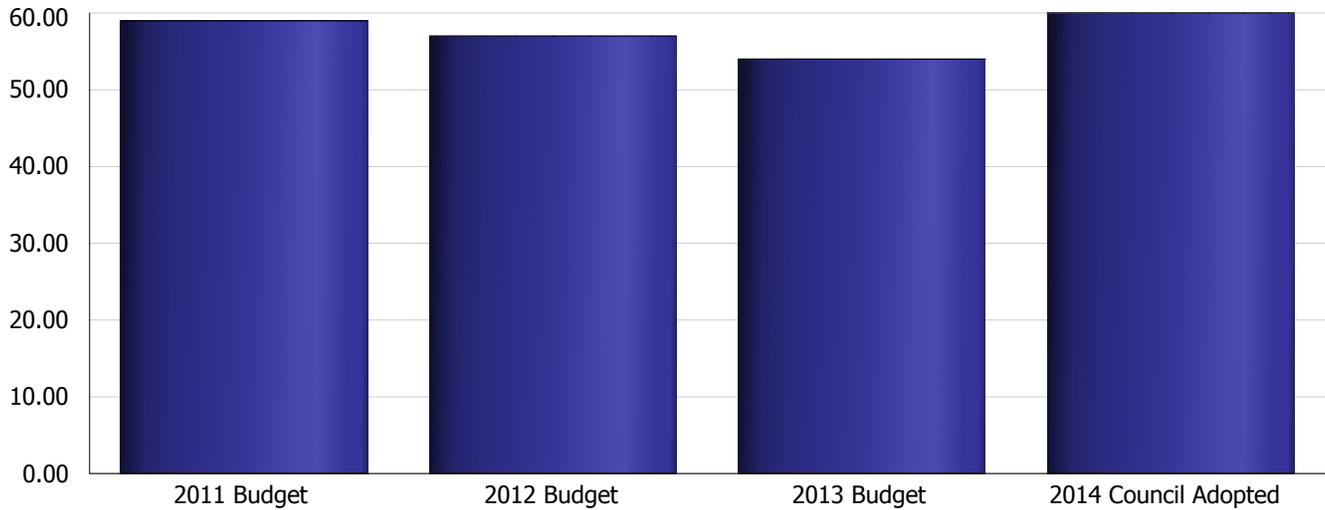


INFORMATION TECHNOLOGY

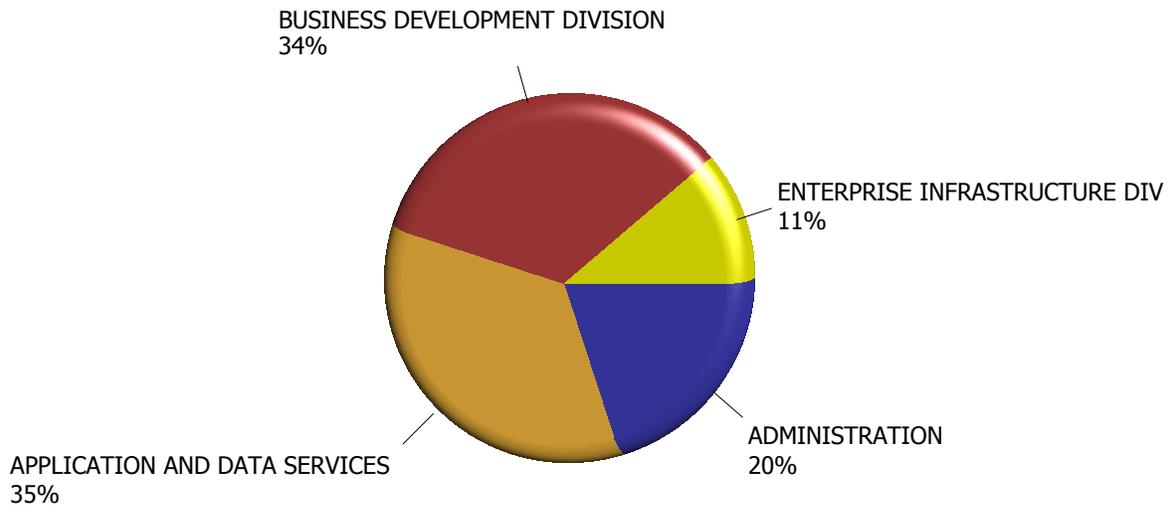
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	8.00	7.00	7.00	12.00	71.4%	5.00
APPLICATION AND DATA SERVICES	26.00	25.00	21.00	21.00	0.0%	0
BUSINESS DEVELOPMENT DIVISION	16.00	18.00	19.25	20.25	5.2%	1.00
ENTERPRISE INFRASTRUCTURE DIV	9.00	7.00	6.75	6.75	0.0%	0
Overall	59.00	57.00	54.00	60.00	11.1%	6.00

Positions 2011-2014



Positions by Division



INTERGOVERNMENTAL RELATIONS

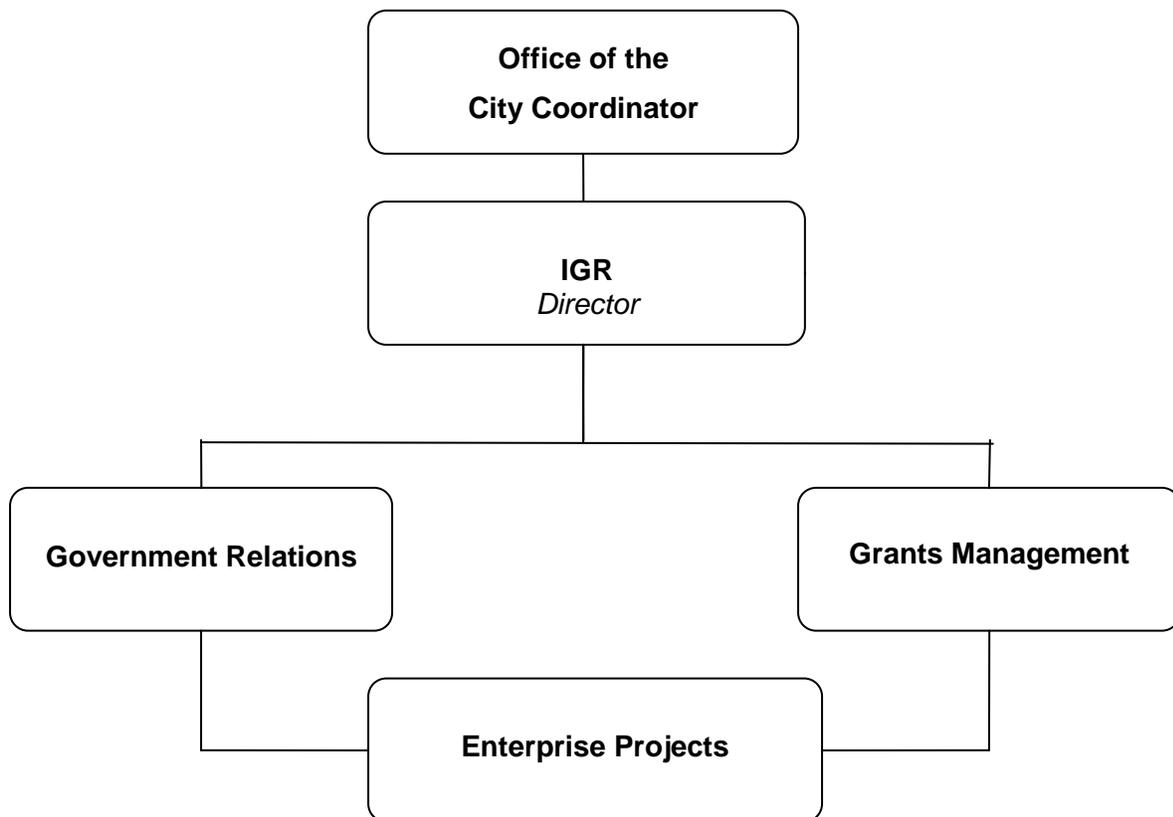
MISSION

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

BUSINESS LINES

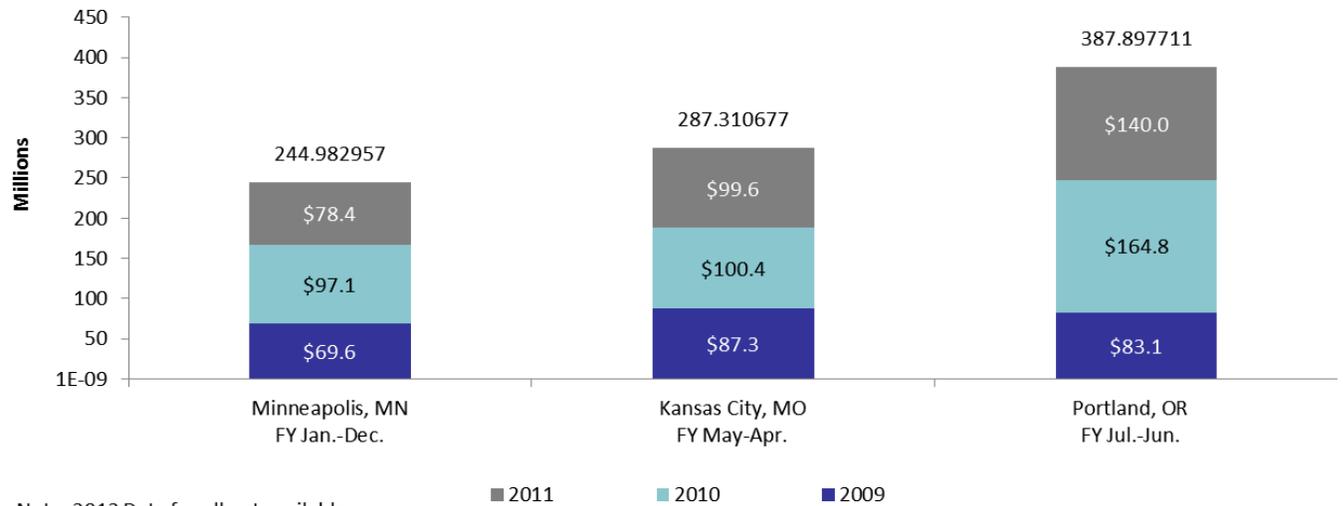
- Advocate policies both legislative and administrative including appropriations on behalf of the city at the regional, state and federal government level.
- Provide guidance and staffing in managing the federal community development grant.
- Staffing and assistance for projects of enterprise importance.

ORGANIZATION CHART

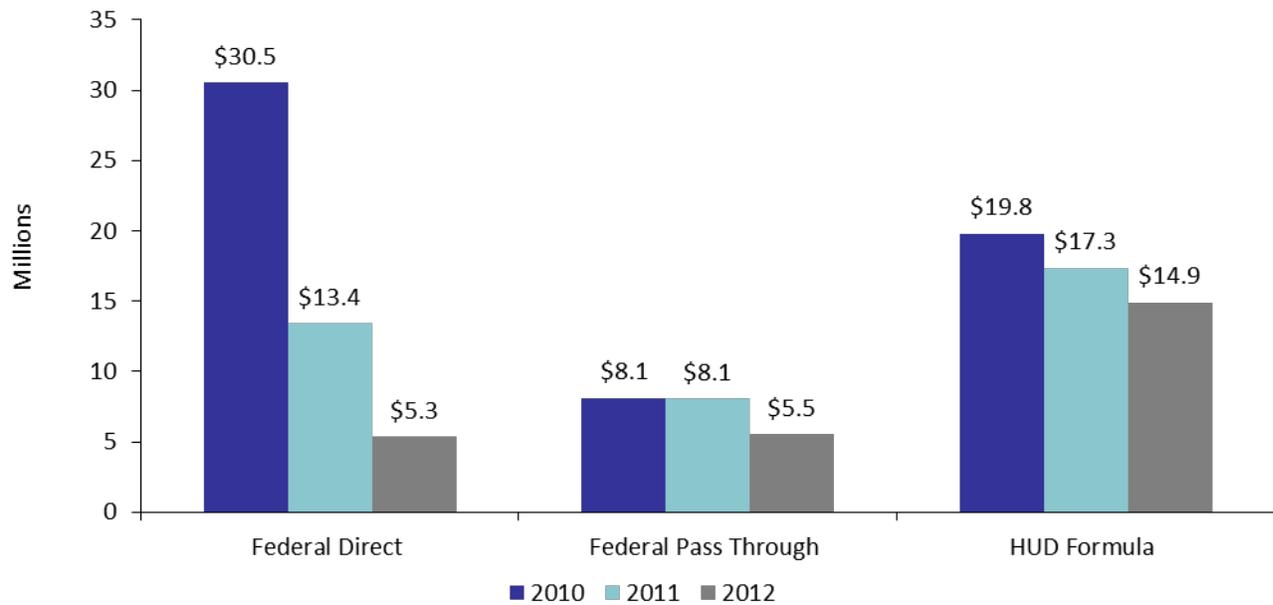


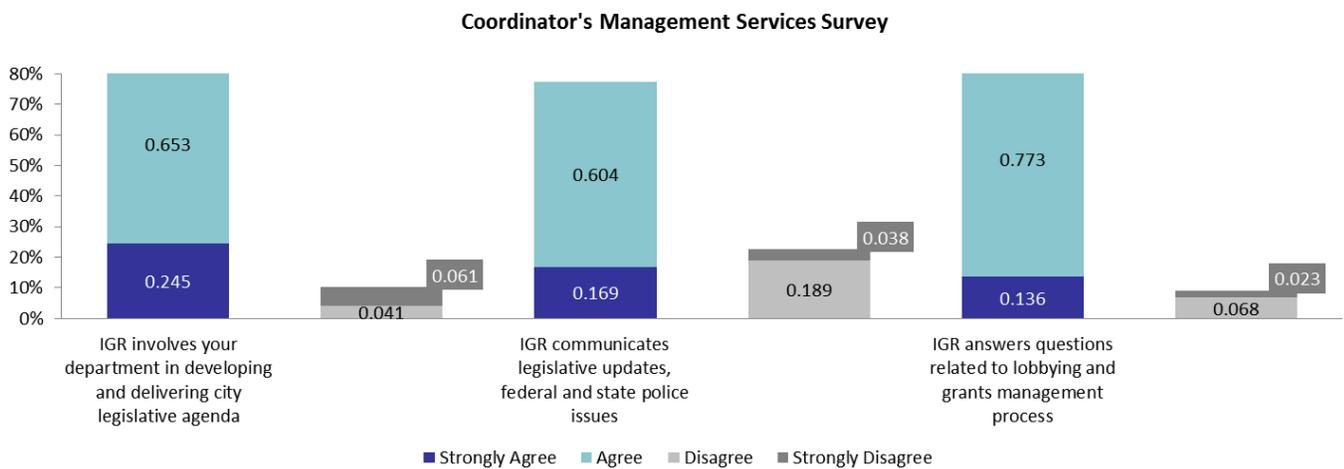
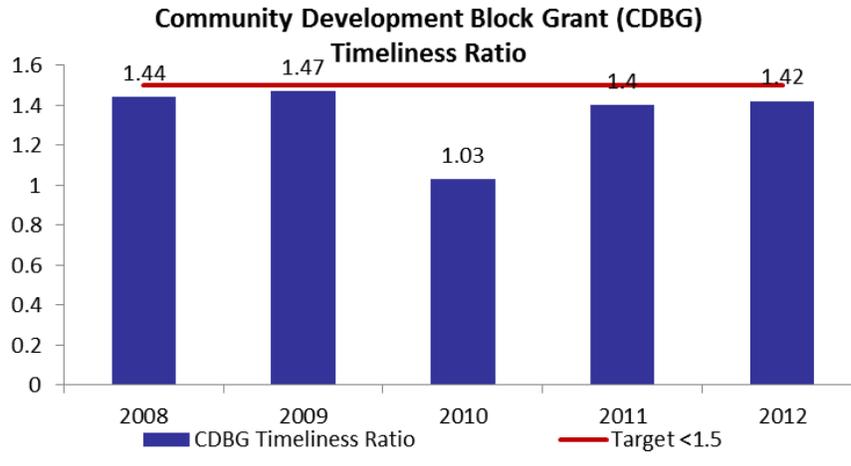
SELECTED RESULTS MINNEAPOLIS MEASURES

Comparative Federal Expenditures by City



Federal Grant Dollars Received by Type





A City that Works

Consolidated Plan/Federal and Grant Management

General Fund: \$279,310
Other Funds: \$1,192,000

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, management of subcontracts, on-site monitoring and payments to vendors and contractors.

Federal Government Relations

General Fund: \$313,661

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

State Government Relations

General Fund: \$806,643

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

Enterprise Support-Partnerships

General Fund: \$234,045

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 related with the program Federal, State and Private Policy and Grant Initiatives. The program staffs the development, advocacy and implementation of enterprise projects as needed. This program also consists of memberships in affinity groups providing generalized research assistance in support of the government relations program proposals.

FINANCIAL ANALYSIS

Expenditure

The 2014 expenditure budget for this department increases by 1.5%, or \$41,000, over the 2013 budget. This increase results from the addition of one FTE in the department over 2013 staffing levels. While this increase is reflected in the General Fund, the majority of this increase is offset by reductions in federal grants.

Revenue

The department does not generate revenue.

Fund Allocation

This department is funded primarily by the General Fund (58%), with the remainder of the department's funding from federal grants.

Mayor's Recommended Budget

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

Council Adopted Budget

The Council approved the Mayor's recommendations and amended the budget to increase the department's appropriation by \$100,000, which is offset by a like reduction in appropriation authority for the City Coordinator Administration Department. This funding covers the cost of an FTE in the department dedicated to interregional lobbying and coordination efforts. The Council further directed staff, in conjunction with CPED and other departments, to evaluate the existing and ongoing membership against the value received for the cost of membership in the St. Anthony Falls Heritage Organization and other strategic partnerships.

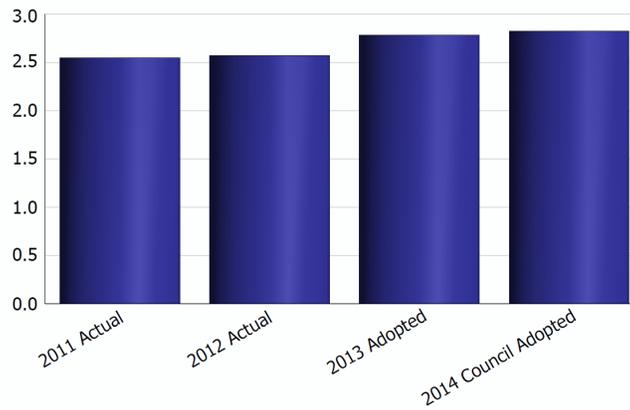
**INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	458,276	443,473	513,186	601,366	17.2%	88,180
FRINGE BENEFITS	138,549	146,894	162,727	210,029	29.1%	47,302
CONTRACTUAL SERVICES	487,936	530,209	512,855	503,228	-1.9%	(9,627)
OPERATING COSTS	318,579	220,595	315,682	316,536	0.3%	854
CAPITAL	0		5,110	2,500	-51.1%	(2,610)
TOTAL GENERAL	1,403,340	1,341,172	1,509,560	1,633,658	8.2%	124,099
SPECIAL REVENUE						
SALARIES AND WAGES	156,068	175,823	173,910	150,536	-13.4%	(23,374)
FRINGE BENEFITS	46,805	56,391	64,060	53,989	-15.7%	(10,070)
CONTRACTUAL SERVICES	940,792	993,601	1,037,143	987,475	-4.8%	(49,668)
OPERATING COSTS	0	517				0
TOTAL SPECIAL REVENUE	1,143,665	1,226,332	1,275,113	1,192,000	-6.5%	(83,112)
TOTAL EXPENSE	2,547,005	2,567,503	2,784,672	2,825,659	1.5%	40,986
REVENUE						
	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	800	0	0		0.0%	0
GENERAL	800					0
SPECIAL REVENUE						
FEDERAL GOVERNMENT	80	0	0		0.0%	0
SPECIAL REVENUE	80					0
TOTAL REVENUE	880					

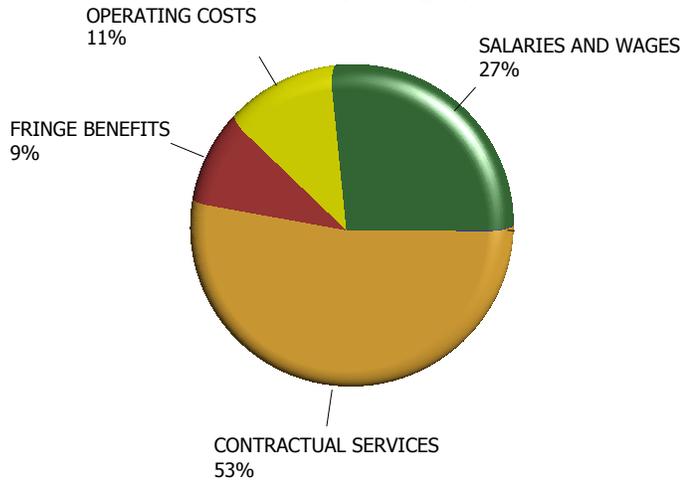
INTERGOVERNMENTAL RELATIONS EXPENSE AND REVENUE INFORMATION

Expense 2011 - 2014

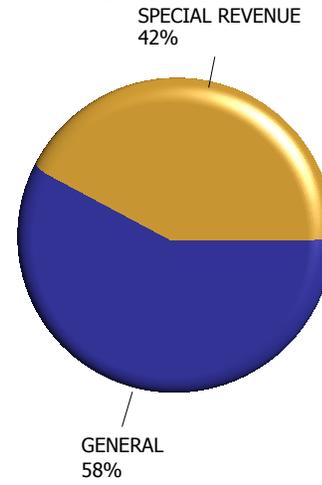
In Millions



Expense by Category



Expense by Fund

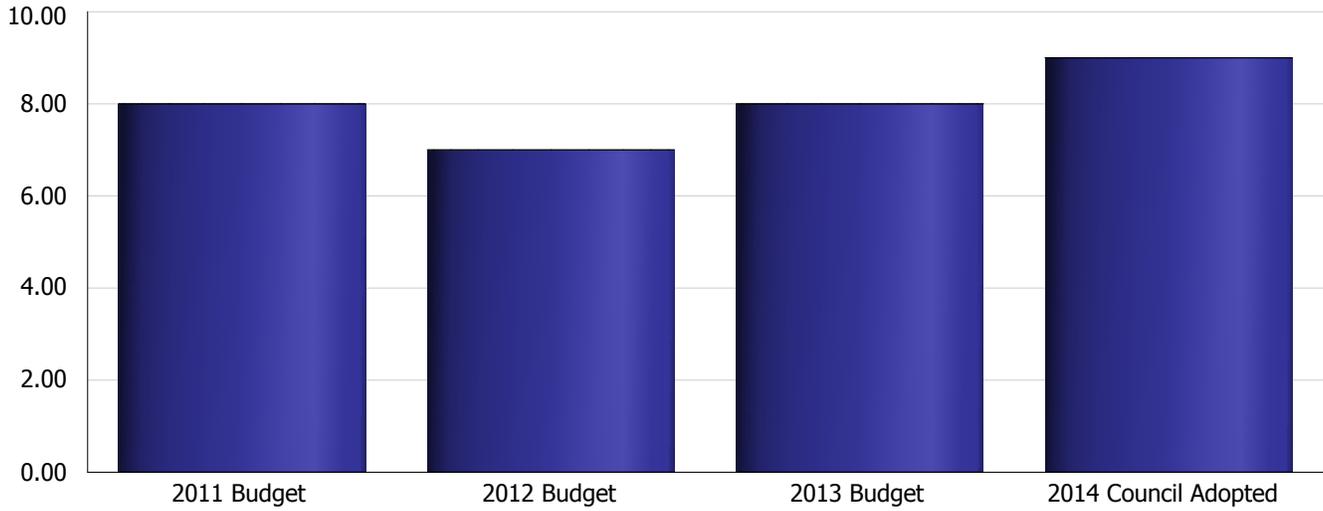


INTERGOVERNMENTAL RELATIONS

Staffing Information

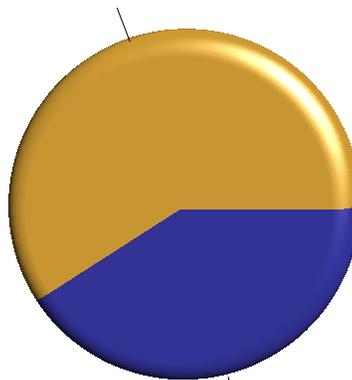
Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
G & SP	3.50	2.68	3.68	3.68	0.0%	0
INTERGOVERNMENTAL RELATNS	4.50	4.32	4.32	5.32	23.2%	1.00
Overall	8.00	7.00	8.00	9.00	12.5%	1.00

Positions 2011-2014



Positions by Divison

INTERGOVERNMENTAL RELATIONS
59%



GRANTS & SPECIAL PROJECTS 41%

NEIGHBORHOOD AND COMMUNITY RELATIONS

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.

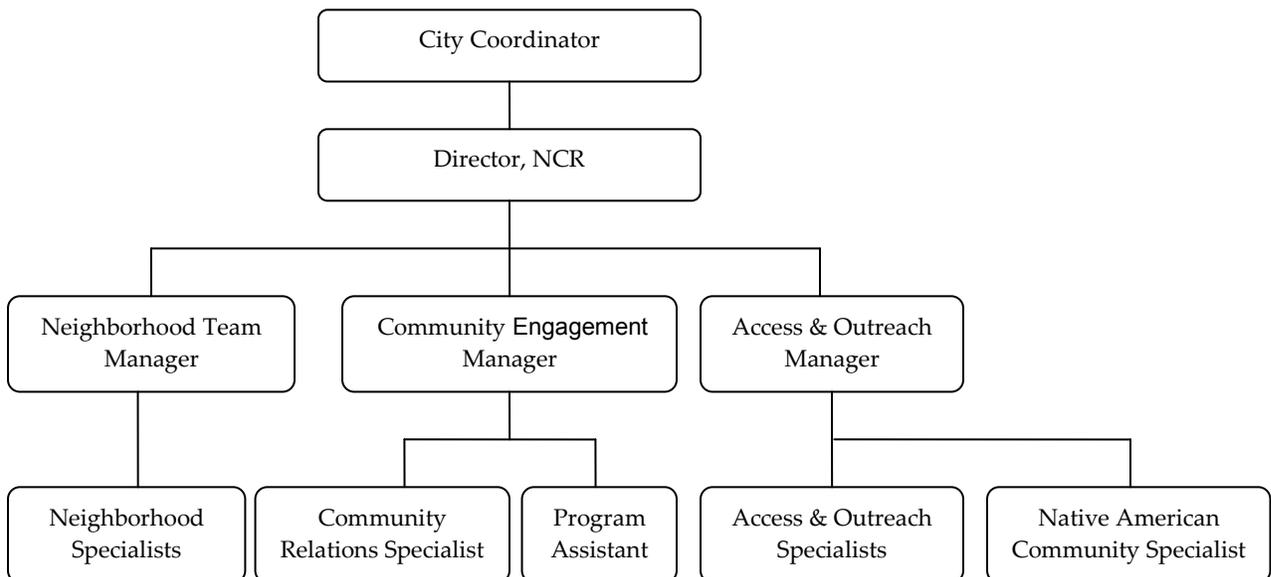
2. Neighborhood Engagement and Support

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

3. Access and Outreach Support

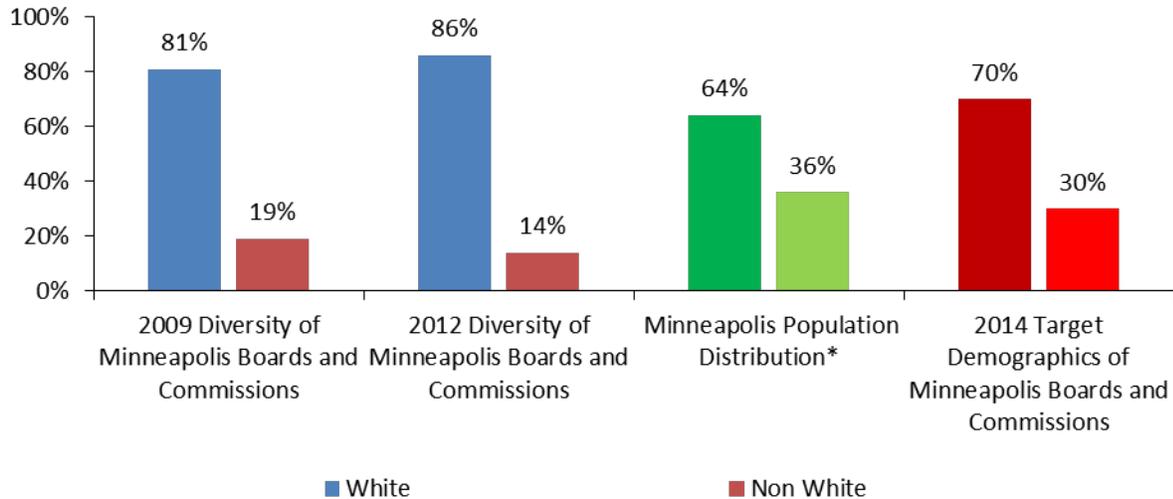
The Access and Outreach Team provides support for a broad range of cultural engagement activities in the City enterprise and also manages various state and federally mandated programs.

ORGANIZATION CHART



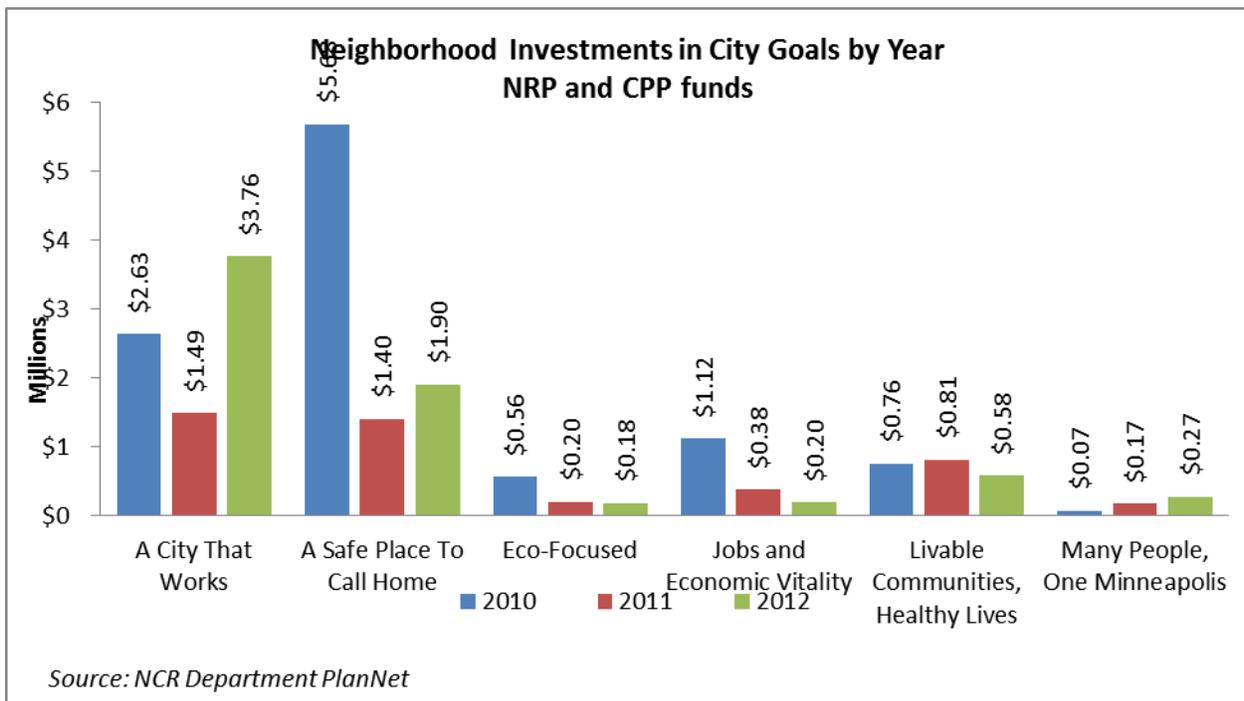
SELECTED RESULTS MINNEAPOLIS MEASURES

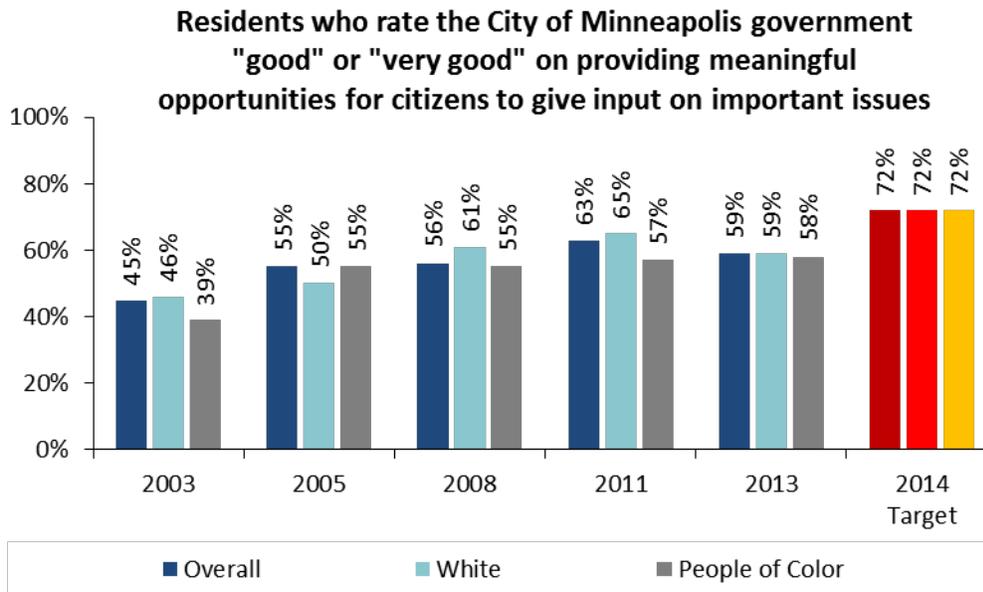
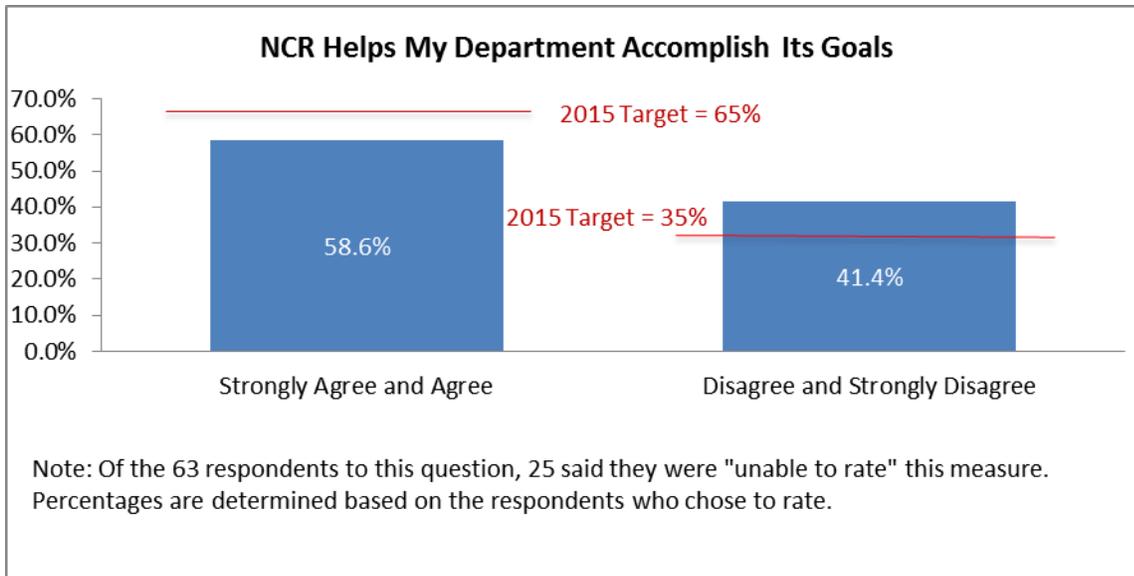
Diversity on Minneapolis Boards and Commissions (White and Non-White)



*Minneapolis Population as of 2010

Source: 2012 Boards and Commissions Survey





Source: Resident Surveys

Many People, One Minneapolis

Access and Outreach

General Fund: \$594,861
Other Funds: \$120,000

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.
- One Minneapolis Fund. This program provides support to the work on the memorandum of understanding between the American Indian Community and the City. In addition, beginning in 2013, the program also provides grants to organizations serving the city's cultural communities to foster leadership development and engagement 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.

A City that Works

Coordinated Engagement Services

General Fund: \$444,139

Other Funds: \$538,450

This program builds a coordinated resident engagement strategy for the city will be connected to and coordinated with other engagement related activities in the city and multijurisdictional partners. Key elements of this program include:

- American Indian Memorandum of Understanding (AI MOU)
- Latino Engagement Task Force
- Neighborhood Engagement
- Senior Initiative
- Cultural Engagement
- One Read
- Boards and Commissions Work
- City Academy
- Commission Staff Support.

Livable Communities, Healthy Lives

Neighborhood Organizations Support and Service

Other Funds: \$4,593,030

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. The major programs administered by this initiative include Community Participation Program (CPP), Minneapolis Neighborhood Revitalization Program (NRP), building Our Communities Fund, and Community Innovation Fund.

FINANCIAL ANALYSIS

Expenditure

The total Neighborhood and Community Relations Department's budget increases from \$2.6 million to \$6.3 million from 2013 to 2014. This is an increase of \$3.7 million, or 143.3%. This increase is the result of shifting the source and disbursement of Community Participation Program funding. In 2011, the City acted to reduce property taxes in 2012 and 2013 by using reprogrammed Neighborhood Revitalization Program resources (\$10 million over two years) to fund neighborhood revitalization services. After two years of using fund balance already dedicated to this purpose, the City is shifting funding of these efforts on an ongoing basis to the department.

Revenue

This department is projected to generate \$5.1 million in revenue in 2014, up from \$0 in 2013. This revenue results from shifting the source and disbursement of Community Participation Program funding, as mentioned above.

Fund Allocation

In 2014, 17% of the department's budget is funded by the General Fund. The remainder of budget is funded from the Neighborhood and Community Services Special Revenue Fund.

Mayor's Recommended Budget

The Mayor recommended an additional \$100,000 in ongoing General Fund resources to deploy in support of the department's access and outreach programming.

Council Adopted Budget

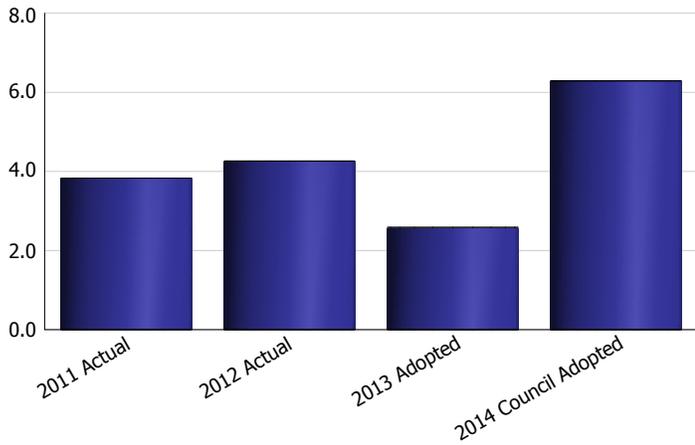
The Council approved the Mayor's recommendations and directed staff from Civil Rights, NCR, CPED, Finance, HR, and the Coordinator's office to develop measures consistent with the racial equity toolkit guides and work with all departments to include applicable measures in their regular Results Minneapolis reports. The Council further directed NCR staff to use up to \$25,000 of its Access and Outreach programming funds for Beyond the Yellow Ribbon outreach activities and authorize NCR to add 0.5 FTE.

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

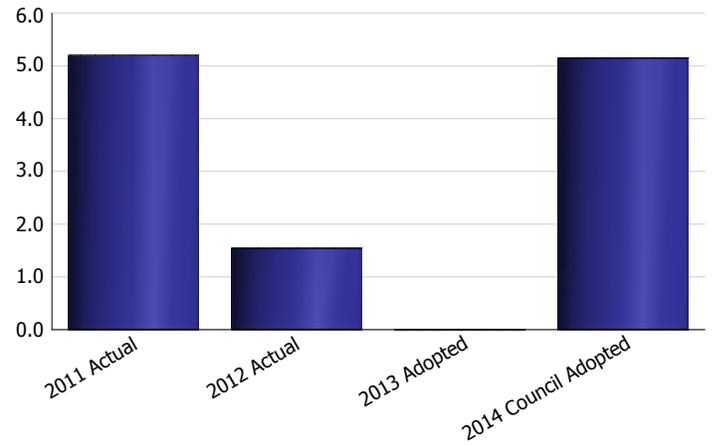
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	304,004	380,844	357,807	495,906	38.6%	138,099
FRINGE BENEFITS	133,242	166,887	137,051	205,328	49.8%	68,277
CONTRACTUAL SERVICES	375,429	452,932	402,930	289,576	-28.1%	(113,354)
OPERATING COSTS	63,315	31,728	35,823	48,190	34.5%	12,367
CAPITAL	0	(3,309)				0
TOTAL GENERAL	875,991	1,029,081	933,611	1,039,000	11.3%	105,389
SPECIAL REVENUE						
SALARIES AND WAGES	439,088	651,201	682,725	556,585	-18.5%	(126,141)
FRINGE BENEFITS	132,898	213,479	263,948	232,716	-11.8%	(31,232)
CONTRACTUAL SERVICES	2,242,345	2,095,057	643,247	4,387,389	582.1%	3,744,142
OPERATING COSTS	141,090	93,724	61,687	74,790	21.2%	13,103
CAPITAL	0	179,651				0
TOTAL SPECIAL REVENUE	2,955,420	3,233,113	1,651,607	5,251,480	218.0%	3,599,873
TOTAL EXPENSE	3,831,411	4,262,194	2,585,218	6,290,480	143.3%	3,705,262
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SERVICES	0	39,713	0		0.0%	0
CONTRIBUTIONS	68,713	5,000	0		0.0%	0
TRANSFERS IN	5,132,510	1,500,000	0	5,149,480	0.0%	5,149,480
SPECIAL REVENUE	5,201,223	1,544,713		5,149,480		5,149,480
TOTAL REVENUE	5,201,223	1,544,713		5,149,480		5,149,480

NEIGHBORHOOD & COMMUNITY RELATIONS EXPENSE AND REVENUE INFORMATION

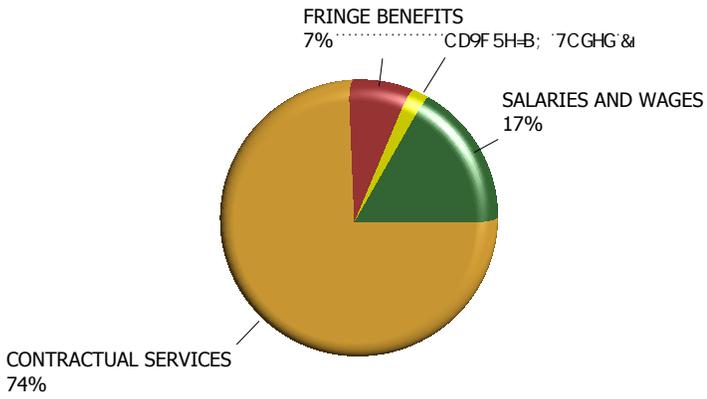
Expense 2011 - 2014
In Millions



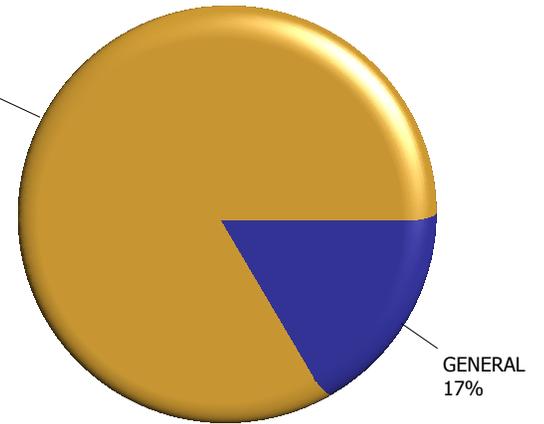
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

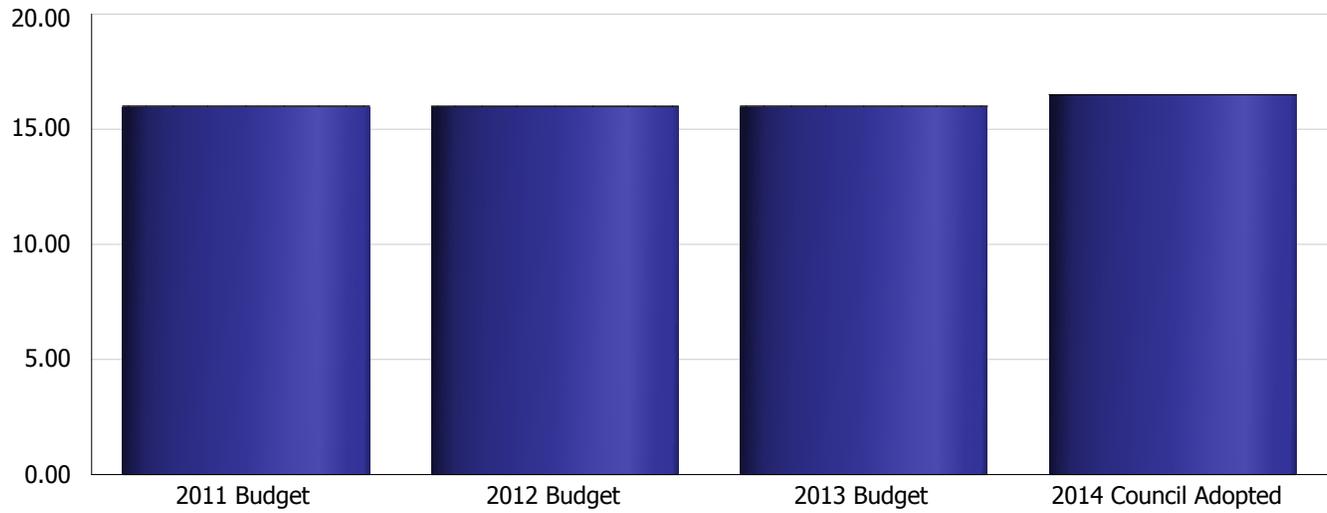


NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
Administration	16.00	16.00	16.00	16.50	3.1%	0.50
Overall	16.00	16.00	16.00	16.50	3.1%	0.50

Positions 2011-2014



CIVIL RIGHTS

MISSION

The Minneapolis Department of Civil Rights enforces the Minneapolis Code provisions for non-discrimination, police conduct oversight, small and underutilized business program compliance, and prevailing wage compliance. The Department is organized into four divisions: Complaint Investigations, Contract Compliance, Employment Equity and the Office of Police Conduct Review. Although the skills required and the day-to-day work varies significantly across the divisions, all have a common objective - to ensure that wage earners, job seekers, businesses, residents and visitors are afforded dignity, respect and equitable treatment in their interactions with the City.

BUSINESS LINES

The Civil Rights Department has four business lines: Complaint Investigations, Contract Compliance, Police Conduct Review and Employment Equity.

The Complaint Investigations Division (CID) receives, investigates and resolves complaints that allege illegal discrimination according to the Civil Rights Ordinances. Investigations and outreach work is performed by one division director, three investigator/outreach persons and one administrative support person. 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 division director provides policy expertise and oversight of the work unit.

The Contract Compliance Division (CCD) monitors construction employment and training goals, prevailing wage payments, and affirmative action plans for City contractors. Additionally, the CCD investigates complaints alleging a violation of the ordinances it oversees. The CCD 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) which focuses on inclusion on large procurements (over \$50,000) and external contracting, and the Supplier Diversity Program which focuses on the city's direct purchasing below \$50,000 are programs within the CCD.

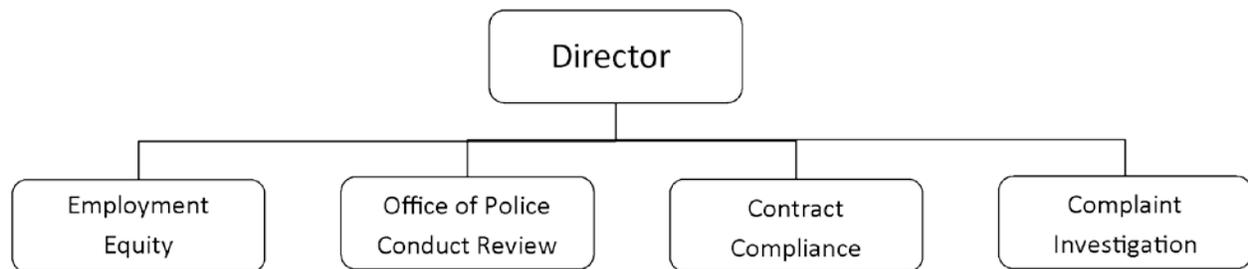
The Office of Police Conduct Review (OPCR) handles claims of police misconduct made to the City of Minneapolis. Civilian and police managers at the office decide what course each case takes. Minor offenses may go straight to the officer's supervisor for action. Cases may also go to mediation, where the complainants and officers meet with mediators to resolve the situations. Allegations of more severe misconduct prompt a full investigation, and the heads of the office decide whether a civilian or a police investigator should handle a particular case. OPCR staff in the Civil Rights Department include a division director, two investigators and two professional support staff.

Completed investigations go to the Police Conduct Review Panel, which is made up of two civilians and two sworn officers. The four members make final recommendations on the merits

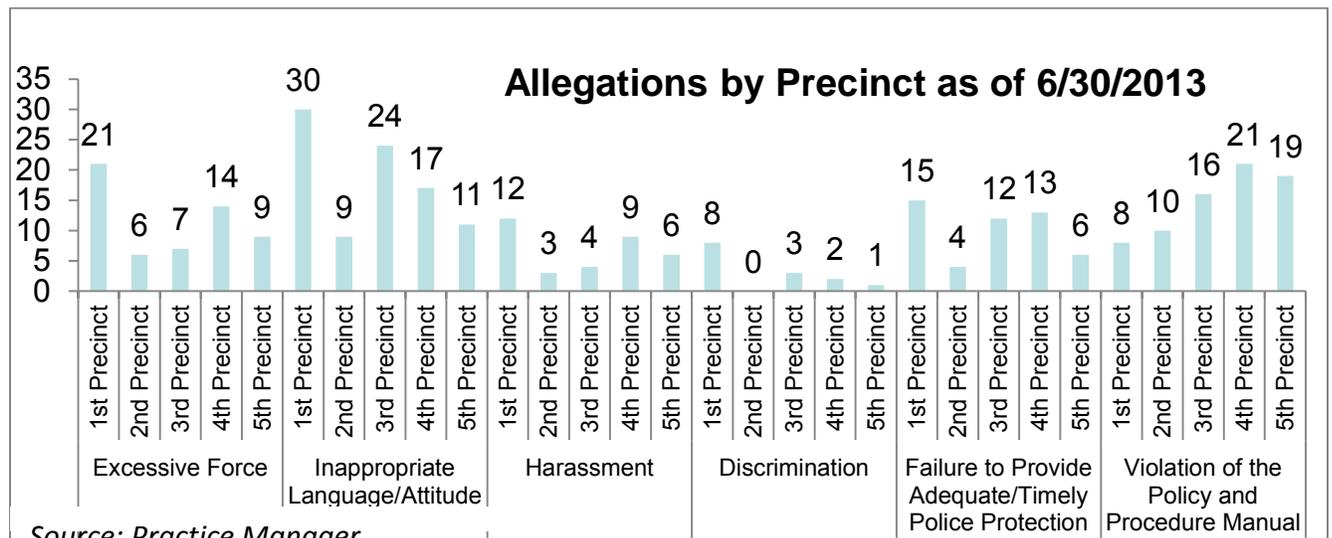
of the allegations to the Minneapolis Police Chief for action. Additional participation in police misconduct investigations outcomes is guaranteed through the Police Conduct Oversight Commission whose members are resident of Minneapolis appointed by the mayor and city council.

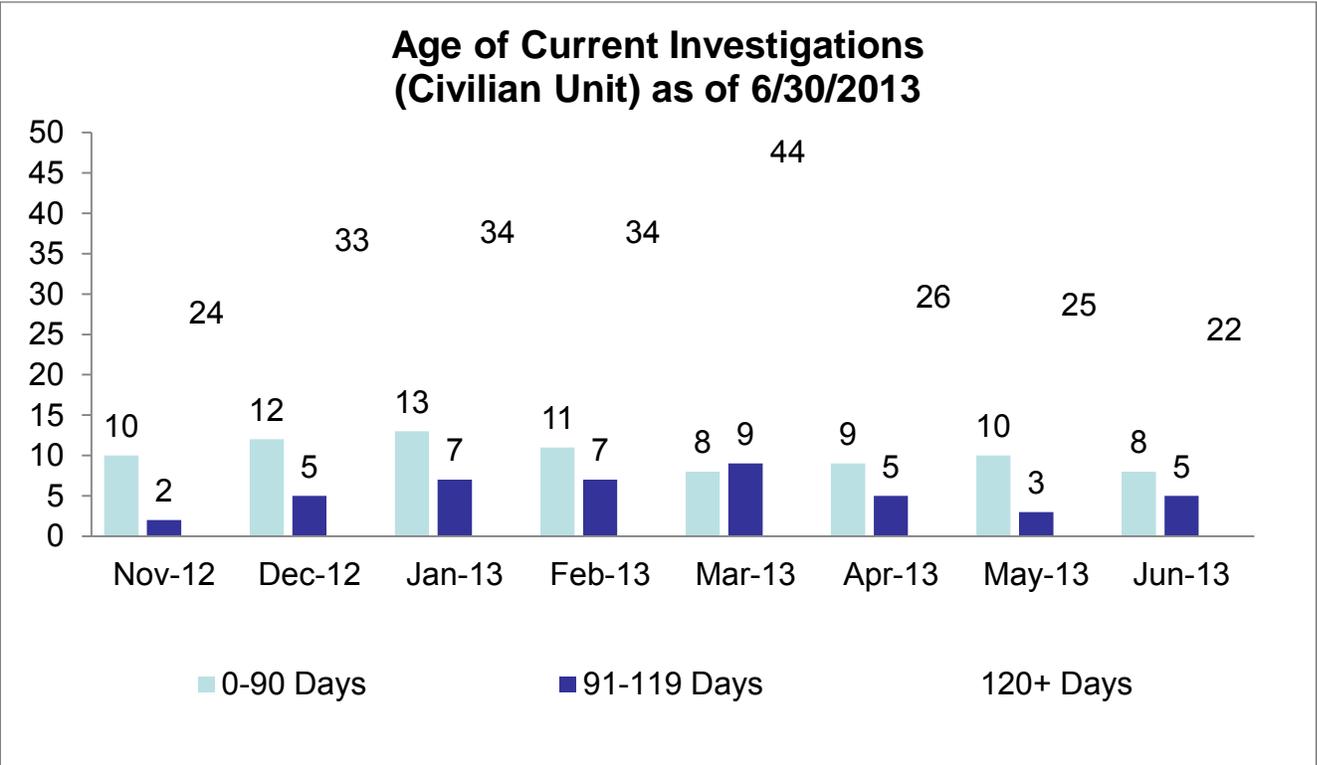
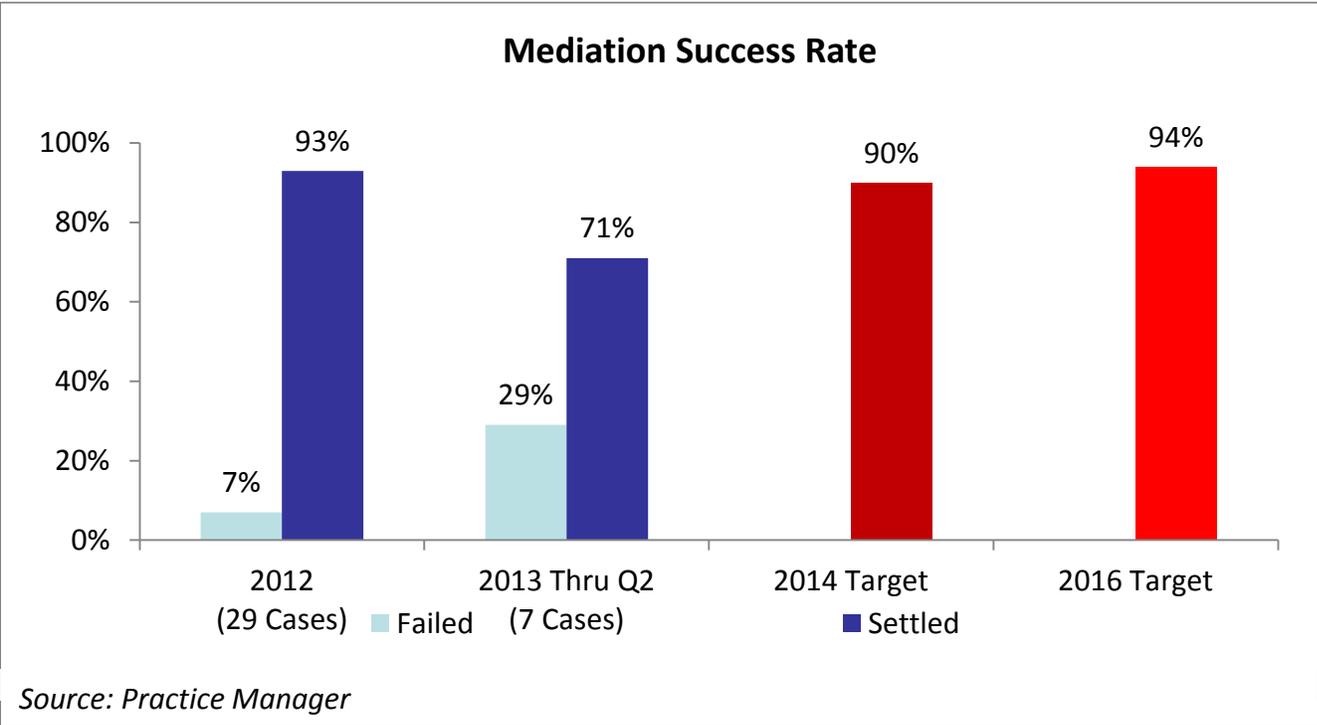
The Employment Equity Division (EED) supports and encourages efforts in the city to hire, retain, and promote people of color, as well as, collaborate more intentionally with private, public, and nonprofit partners to close racial disparities in the metropolitan area. EED works to leverage public and private partnerships and resources towards increasing racial equity. The EED Operates within a regional collaboration called *Everybody In*, which consists of public and private sector members working together to eliminate employment disparities. Additionally, the division provides oversight for a youth internship and leadership development program, called *Urban Scholars* that creates a pipeline of qualified and experienced entry-level employees for the public sector. The divisions is also developing a *Racial Equity Assessment Toolkit* to be used for policy-making decisions that affect the public, for preventing institutional racism and for identifying new options to remedy long-standing inequities. The *Toolkit* will be used to assess the equity impacts in hiring, procurement, and community engagement. The work in the division is performed by a director and one administrative support employee.

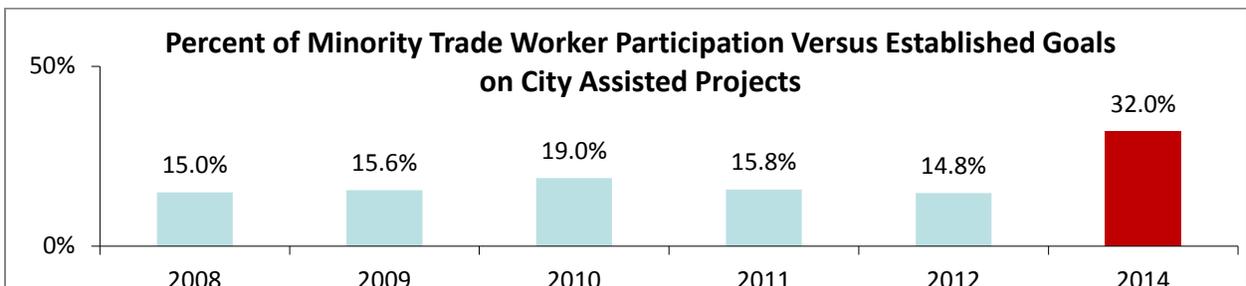
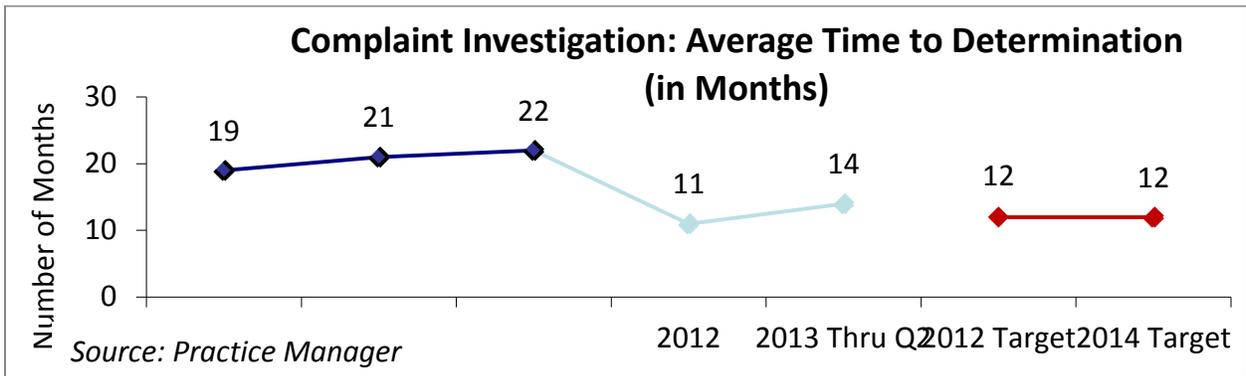
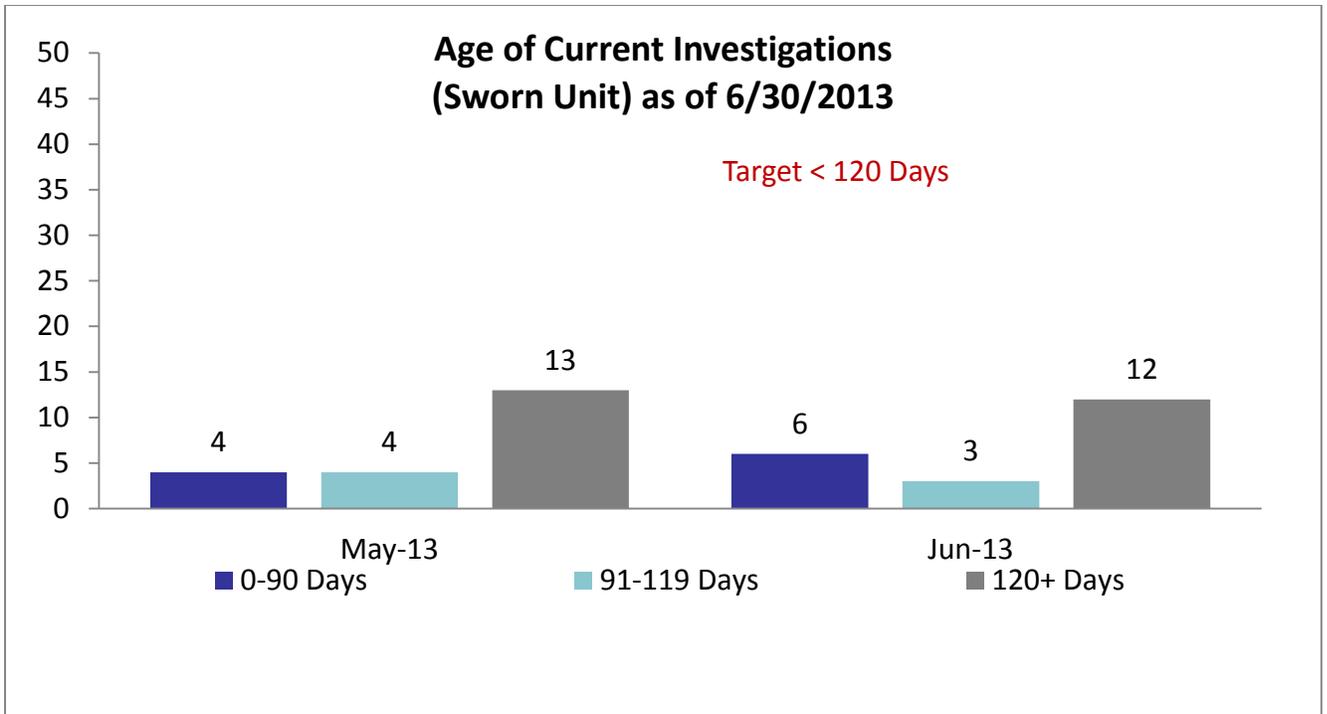
ORGANIZATION CHART

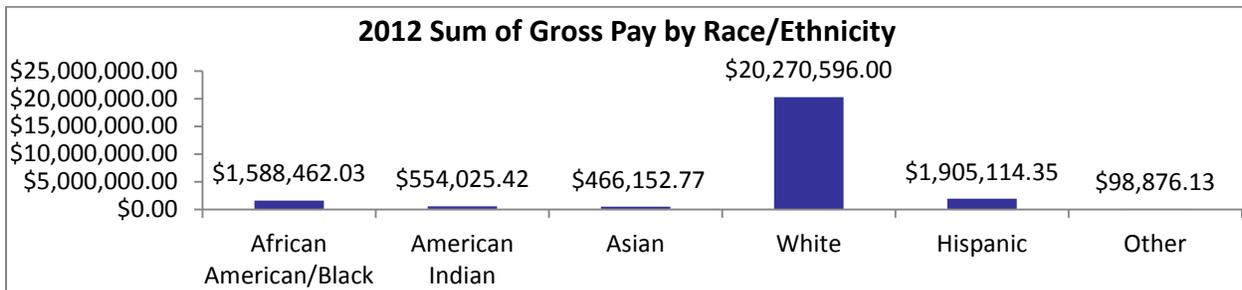
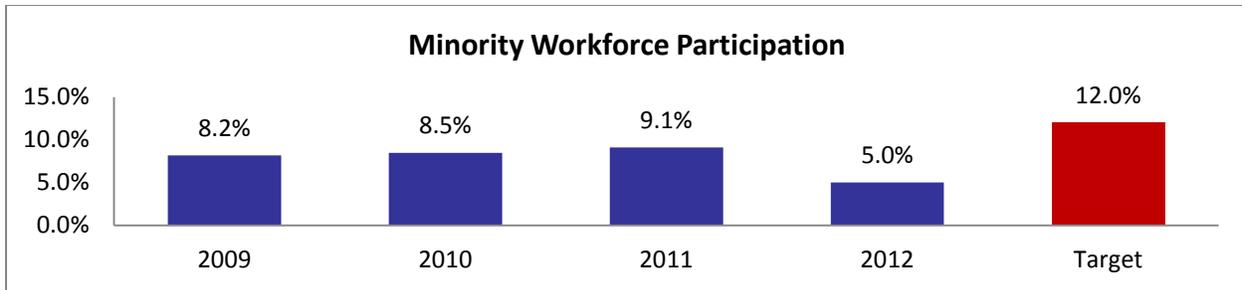


SELECTED RESULTS MINNEAPOLIS MEASURES









Many People, One Minneapolis

Minneapolis Civil Rights Complaint Investigation Division General Fund: \$750,044
 This program neutrally enforces the City’s anti-discrimination laws and policies by investigating complaints of discrimination. Also, through a work sharing agreement with the U.S. Equal Employment Opportunity Commission (EEOC), the City serves as a Fair Employment Practice Agency (FEPA), investigating employment discrimination claims dual-filed and/or cases transferred from the EEOC.

Department of Civil Rights - Employment Equity Division General Fund: \$514,246
 This program support and encourage efforts by all employers to hire, retain, and promote more people of color and continue to collaborate more intentionally with private, public, and nonprofit partners to close racial disparities in the metropolitan area.

Jobs & Economic Vitality

Department of Civil Rights - Contract Compliance Division General Fund: \$821,456
 Other Funds: \$307,600
 The Contract Compliance Division increases employment and economic vitality by increasing job opportunities for individuals and economic growth for businesses while reducing racial, gender and economic disparities prevalent in employment and construction contracting with the City of Minneapolis. Department is actively engaged in ensuring compliance with affirmative action and prevailing wage requirements as mandated by city ordinance and policy This division monitors and ensures compliance in four primary program areas that affect the general fund: Affirmative Action Plans (AAPs), the Small and Underutilized Business Program (SUBP), minority and female employment participation goals, and prevailing wage monitoring.

A Safe Place to Call Home

Office of Police Conduct Review

General Fund: \$793,760

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

FINANCIAL ANALYSIS

Expenditure

The total Civil Rights Department's adopted budget of \$3.2 million is a 12.8% increase over 2013. This increase is attributable to an additional \$150,000 for Urban Scholar's program and one more FTE position in the General Fund. There are 22 positions in the department.

Revenue

Consistent with the previous years, the department's projected revenue for 2014 is \$65,000.

Fund Allocation

A significant majority of the department is funded by the General Fund at 90%. The remaining 10% is funded by special revenues.

Mayor's Recommended Budget

The Mayor recommended an additional \$150,000 in ongoing funding to double the number of participants in the Urban Scholars program as well as an additional \$25,000 in ongoing funding to provide transcription services during hearings.

Council Adopted Budget

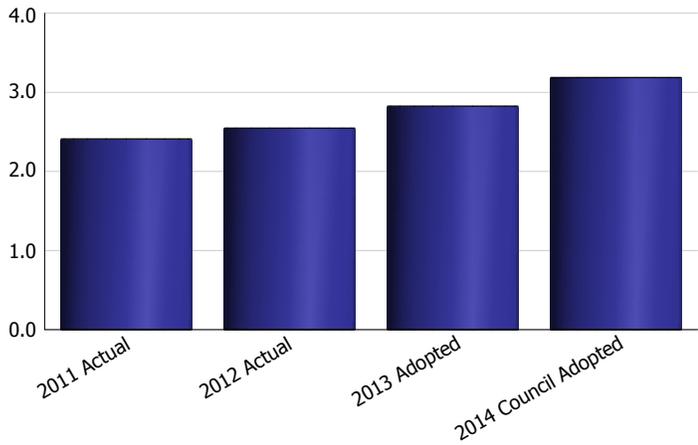
City Council approved the Mayor's recommendations and added the following staff direction; the Civil Rights Department, in collaboration with Neighborhood and Community Relations, Community Planning and Economic Development, Finance and Property Services, Human Resources, and the Coordinator's office, is directed to develop measures consistent with the racial equity toolkit guides, and work with all departments to include applicable measures in their regular *Results Minneapolis* reports.

**CIVIL RIGHTS
EXPENSE AND REVENUE INFORMATION**

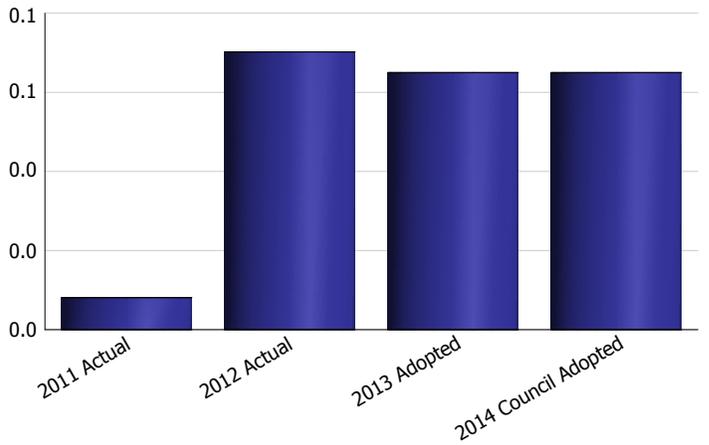
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	906,108	965,572	1,140,461	1,208,547	6.0%	68,086
FRINGE BENEFITS	362,843	327,054	457,165	546,098	19.5%	88,933
CONTRACTUAL SERVICES	466,634	487,755	485,232	685,859	41.3%	200,627
OPERATING COSTS	319,911	371,340	379,647	416,082	9.6%	36,435
CAPITAL	0			22,920		22,920
TOTAL GENERAL	2,055,497	2,151,720	2,462,505	2,879,506	16.9%	417,001
SPECIAL REVENUE						
SALARIES AND WAGES	244,551	268,228	261,533	203,206	-22.3%	(58,327)
FRINGE BENEFITS	103,840	98,693	100,367	104,394	4.0%	4,027
CONTRACTUAL SERVICES	5,556	8,181				0
OPERATING COSTS	364	20,112				0
TOTAL SPECIAL REVENUE	354,312	395,214	361,900	307,600	-15.0%	(54,300)
TOTAL EXPENSE	2,409,809	2,546,934	2,824,405	3,187,106	12.8%	362,702
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	85	443	0		0.0%	0
OTHER MISC REVENUES	587	40	0		0.0%	0
GENERAL	672	483				0
SPECIAL REVENUE						
CHARGES FOR SERVICES	5,920	5,015	0		0.0%	0
CONTRIBUTIONS	0	4,496	0		0.0%	0
FEDERAL GOVERNMENT	1,498	60,235	65,000	65,000	0.0%	0
SPECIAL REVENUE	7,418	69,745	65,000	65,000	0	0
TOTAL REVENUE	8,090	70,228	65,000	65,000	0	

CIVIL RIGHTS EXPENSE AND REVENUE INFORMATION

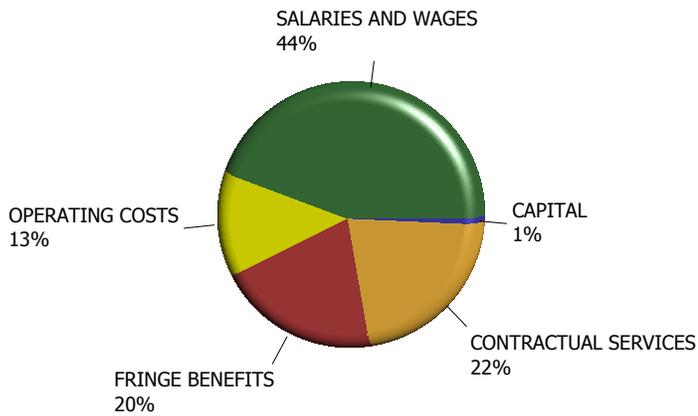
Expense 2011 - 2014
In Millions



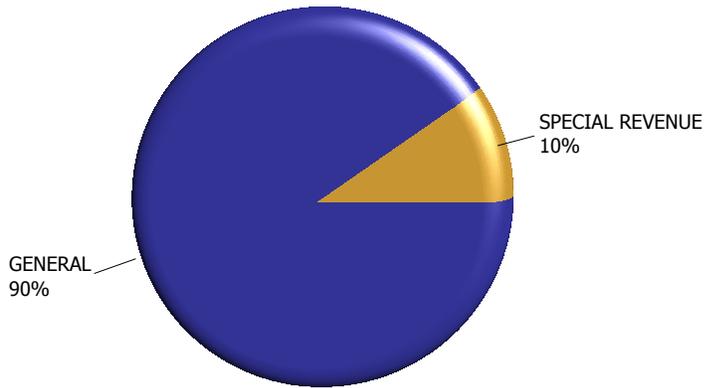
Revenue 2011 - 2014
In Millions



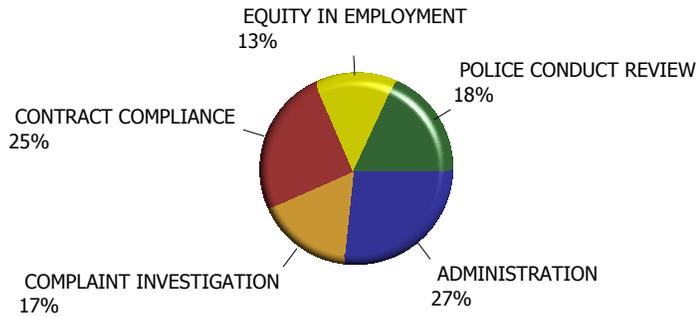
Expense by Category



Expense by Fund



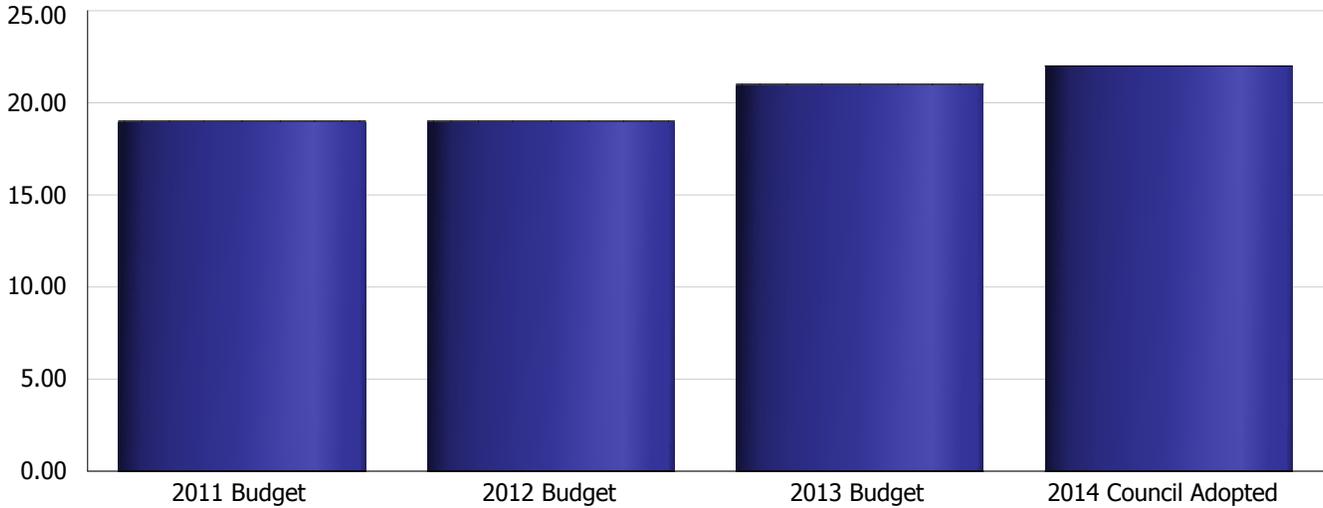
Expense by Division



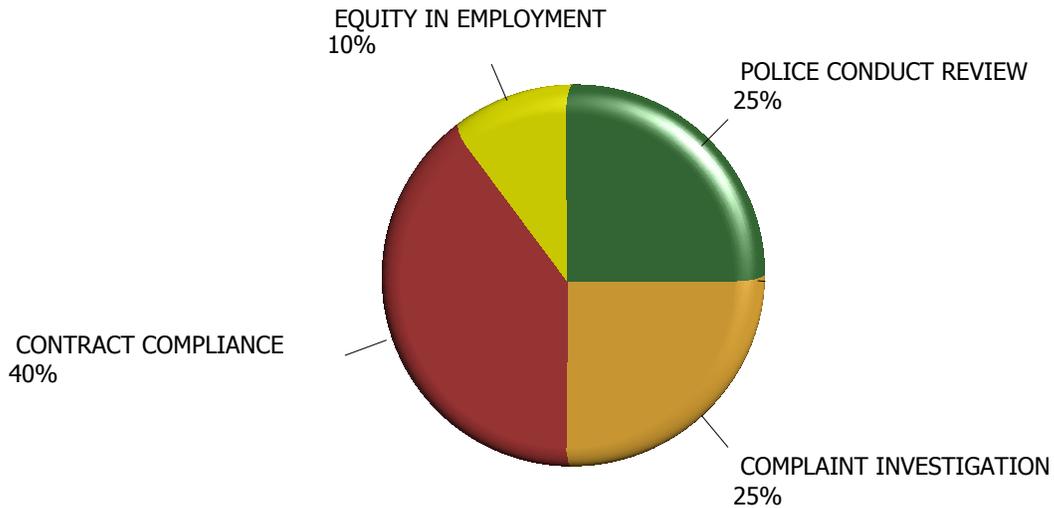
CIVIL RIGHTS Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	3.00					0
COMPLAINT INVESTIGATION	4.00	5.60	5.60	5.52	(1.4%)	(0.08)
CONTRACT COMPLIANCE	7.00	7.80	7.80	8.74	12.1%	0.94
EQUITY IN EMPLOYMENT			2.00	2.22	11.0%	0.22
POLICE CONDUCT REVIEW	5.00	5.60	5.60	5.52	(1.4%)	(0.08)
Overall	19.00	19.00	21.00	22.00	4.8%	1.00

Positions 2011-2014



Positions by Divison



COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

MISSION

The Department of Community Planning and Economic Development works to grow a sustainable city with more people and more jobs

As we conduct our work, we strive to be:

- Effective public servants;
- Proactive, creative problem solvers;
- Responsible stewards of public resources;
- Strategic partners with enterprise, public and private entities; and
- Respectful public administrators who are responsive to the diverse cultures and changing needs of our community.

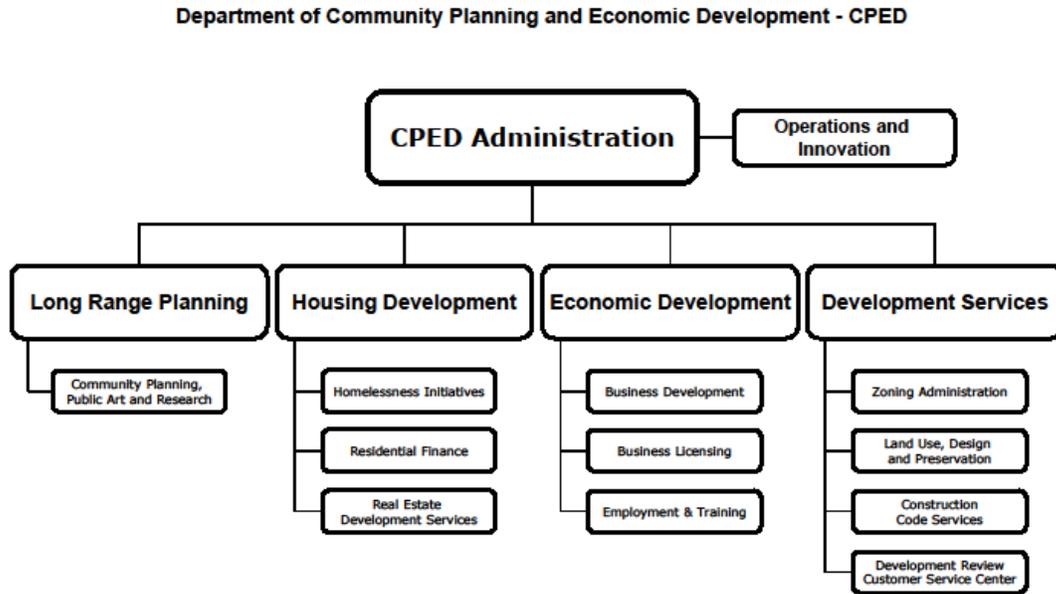
BUSINESS LINES

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

- CPED and the **Long Range Planning division** author and maintain the City's comprehensive plan, small area plans, and strategic planning initiatives; conducts research; oversees the Public Art Program; guides public realm principles; guides development; and partners in implementation.
- CPED and the **Economic Development & Policy division** support business retention and expansion, creation and attraction in all neighborhoods, including downtown, by providing financing, programmatic and real estate development and expansion tools, and business licensing and compliance guidance.
- CPED and the **Workforce Development division** manage a network that prepares Minneapolis residents, both adult and youth, for living-wage jobs and builds partnerships to improve career opportunities in the city
- CPED and the **Housing Development & Policy division**:
 - Manage real estate investments held for development.
 - Provide due diligence inspections, engineering and closing services for real estate transactions.
 - Finance housing opportunities from single family homes to multifamily rental housing
 - Redevelops outdated, substandard and historic buildings into vibrant community assets.
 - Finance housing for special needs populations including but not limited to the homeless, senior citizens, disabled, and veterans.
 - Attract private, governmental, and non-profit housing investment to the city.
 - Establish housing policy (homeless, senior housing, affordable housing).
 - Intervene with targeted programs in areas of housing market failure in order to restore a healthy housing market, stimulate private investment.
 - Stabilize and increase the tax base and provide employment.

- Manage the city's participation in the Heading Home Hennepin to end homelessness effort.
- CPED and the **Development Services division** manage zoning administration, land use, design and preservation, customer service center for permit issuance, and construction code compliance.

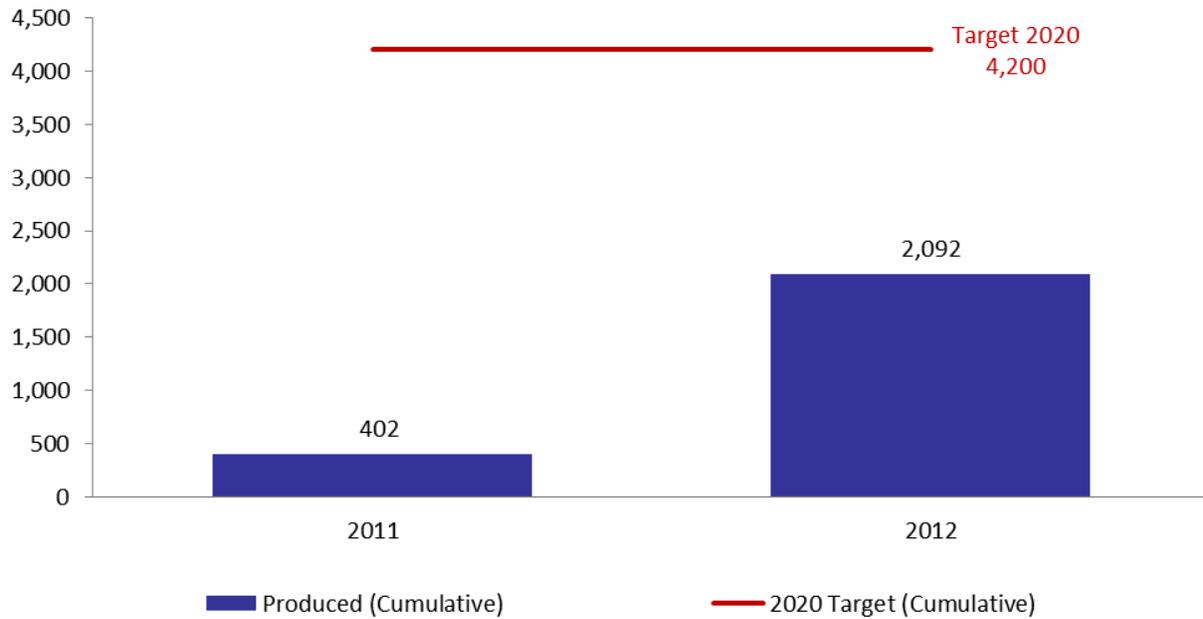
ORGANIZATION CHART



Updated 7/31/13

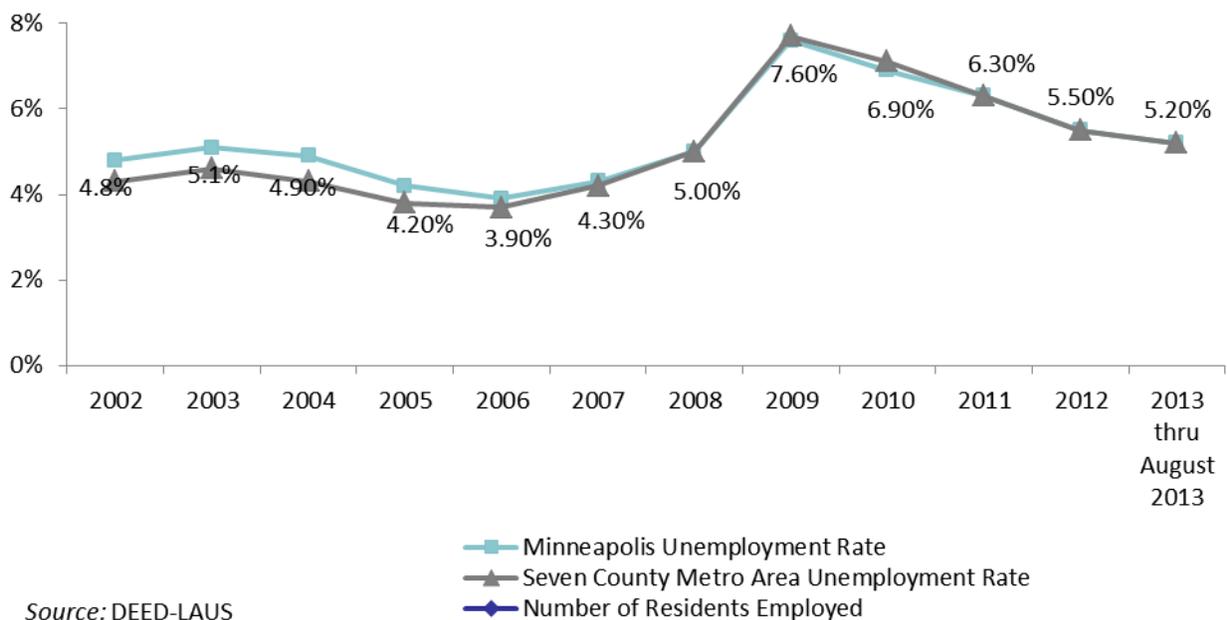
SELECTED RESULTS MINNEAPOLIS MEASURES

Cumulative Affordable Housing Units Produced through City Programs

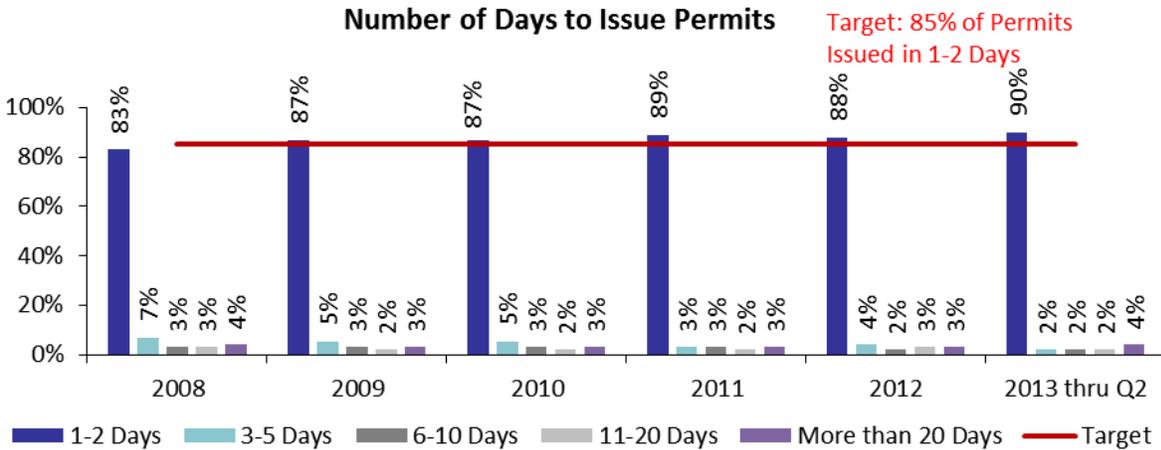


Target: Produce 4,200 units of affordable housing through City programs by 2020 (using 2011 as a baseline).

Minneapolis and Metro Unemployment Rate



Source: DEED-LAUS



Note: This chart includes new building, remodeling, building over the counter, soil erosion, wrecking, plumbing, mechanical, elevator stree use, animal control, encroachment and critical parking.

Source: COGNOS

Jobs & Economic Vitality

CPED Long Range Planning Division

General Funds: \$1,728,189
Other Fund: \$1,421,929

Long Range Planning Division has four key components:

- (1) **Comprehensive Planning:** this program actively aligns the City's planning, economic development, housing development, and transportation planning functions into a sustainable, regional framework for managed growth over the next generation
- (2) **Research:** includes Civic Technology initiative, Creative Financing and Applied Research
- (3) **Art in Public Places:** the six areas of regular work activity include Art in Public Places, conservation, technical assistance to other agencies, Public Art Policy, proposals for art on city property, proposals for art on private property
- (4) **Qualitative Urbanism:** this new initiative focuses on creating a separated design review track for CPED owned properties, creating public realm strategic plan and guidelines, establishing consistent graphic standards for Requests for Proposals and Requests for Qualifications and establishing coordinated governmental framework for all public realm improvements.

Adult Workforce Development

General Fund: \$636,581
Other Funds: \$4,586,640

The Adult Program is designed to assist low-income Minneapolis adults find and retain employment. This program consists of two distinct programs; the Adult Program (including RENEW), serving low-income Minneapolis job seekers; and the Dislocated Worker Program, serving recently laid off adults looking to return to the workforce. The services to job seekers are provided by 13 community-based agencies compete for performance-based contracts through a request for proposal process

The Adult Program including RENEW uses a network of community-based non-profits and the State of Minnesota Workforce Centers, City of Minneapolis Employment and Training and helped over 700 low-income residents find employment in 2012. Many of the clients served through the program have multiple barriers to employment, including ex-offender status, lack of consistent work history, unstable housing, low educational attainment, and/or chemical dependency issues. By customizing training for job seekers, RENEW can more easily and successfully matches applicants to employer need.

The Dislocated Worker Program fills an important need for Minnesota jobseekers and aids employers by providing a pool of experienced workers to meet future labor needs. The goal of the program is to help the dislocated worker return to the workforce quickly into a suitable job at comparable wage. This program is funded by both federal Workforce Investment Act (WIA) and Minnesota Workforce Development funds. City of Minneapolis Employment and Training contracts with DEED at the two Minneapolis Workforce Centers, HIRED, RESOURCE, Inc.'s Employment Action Center, and Goodwill/Easter Seals to provide the services.

Youth Training and Job Development

General Fund: \$647,218
Other Funds: \$3,262,352

The Minneapolis Youth Program is comprised of two distinct but well linked programs; the STEP-UP Program and the Year Round WIA Youth Program. Both programs are designed to give Minneapolis youth - specifically those from minority communities, low-income families, and youth with barriers to employment - the tools find their place within the workforce.

STEP-UP, the most recognized Minneapolis youth program, serves close to 2,000 Minneapolis youth per summer, connecting them to real and valuable summer work experiences. STEP-UP interns receive critical work readiness training prior to being placed in a summer job. This training provides the necessary skills to succeed on the job and helps position participants for further education and career success.

Supported by federal funds the Year Round WIA Youth Program provides youth with year round employment placement services. This program increases youth's long-term employability by enhancing educational, occupational, and leadership skills. Youth must be economically disadvantaged and have at least one of the following at-risk barriers to be eligible for services: basic skills deficient, school dropout, homeless, runaway or foster child, disabled, pregnant or parenting, offender, and requires additional assistance to complete an educational program or secure and hold employment.

A Safe Place to Call Home

Homeownership Support & Development

General Fund: \$1,265,702
Other Funds: \$4,740,864

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

Development Services - Customer Service Center

General Fund: \$2,481,314
Other Funds: \$379,218

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

Livable Communities, Healthy Lives

Affordable Housing Development

General Fund: \$1,556,161
Other Funds: \$10,483,361

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.

Business Development

General Fund: \$5,014,678
Other Funds: \$4,716,750

CPED works with businesses to start, stay and grow in Minneapolis with the objectives of job growth, tax base growth and community vitality. This program uses a tool box 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 - especially procurement opportunities and regulatory requirements;
- alerting businesses to opportunities for contracts and sales;
- business networking opportunities and business-to-business targeted introductions; entrepreneurial business consulting through relationships with;
- facilitating redevelopment grants from other governmental entities, and;
- through our Employment and Training colleagues, providing employee training and recruitment assistance.

Land Use, Design and Preservation

General Fund: \$2,580,100
Other Funds: \$935,969

This program carries out legally-mandated regulations required by the Code of Ordinances, MN statutes (including the 60-day law), and US Federal law. The ongoing work of the program is integrated 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 land use and preservation ordinances and laws. The program includes six inter-related bundles of service:

- Staffing Commissions
- Administration and permit review
- Development consultation/Customer service
- Ordinance amendments
- Preservation reviews
- Environmental reviews

A Safe Place to Call Home

Business Licensing

General Fund: \$3,781,436
Other Funds: \$372,733

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

Construction Code Services

General Fund: \$9,596,362
Other Funds: \$1,419,702

Construction Code Services (CCS) is responsible for the administration of the Minnesota State Building Code. The state mandates the administration of the building code by all municipalities in the state under the direction of a certified building official. CCS accomplishes this through its three business lines of construction plan review, construction inspections, and programs. In addition, CCS administers the requirements of Title 5 of the Minneapolis Code or Ordinances (MCO) and various other ordinances that include management of the truth-in-housing program and the code compliance program. The administration of codes and ordinances ensures public safety and health in the built environment.

A City that Works

Pre-Development Activities

General Fund: \$823,700
Other Fund: \$55,441

This program provides funding for activities and expenses related to pre-development. As the city's development department, unpredicted catalytic development opportunities arise throughout the year. This program provides resources to engage and invest in those opportunities so that they may become a reality.

CPED Debt Service & Transfers

Other Funds: \$36,401,013

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

FINANCIAL ANALYSIS

Expenditure

The total CPED's budget increased from \$87.7 million to \$98.9 million from 2013 to 2014. This is an increase of \$11.1 million, or 12.7%. The CPED's 2014 expenditure budget reflects the following changes from 2013:

- \$4.4 million for the CDBG Letter of Credit for Block E, to be paid down over a two-year period
- \$2.6 million for various programs, including Great Streets, Peavey Plaza development, Youth Employment Training, Adult Training and Employment, and residential and real estate development
- \$1.5 million in additional appropriations for affordable housing
- \$200,000 for the Grow North program
- \$135,000 for the Great Streets program
- \$74,000 for the Step-Up program
- 5 new FTEs

Revenue

In 2014, the department anticipates \$93.9 million in revenue, an increase of 6.3% from 2013.

Fund Allocation

In 2014, 30% of the department's budget will be funded from the General Fund, or about \$30.1 million. The remaining budget comes from federal and state grants, tax increment property taxes, transfers, licenses and permits as well as other sources.

Mayor's Recommended Budget

The Mayor recommended additional ongoing funding from the General Fund to support the following efforts: \$185,000 for City support of the Midtown Global Market; \$74,000 to enhance the City's Step-Up program; \$400,000 for enhancing the City's permit and construction inspection capabilities needed due to the recent increases in construction activity; and the realignment the department's administrative services into the General Fund to allow for greater future flexibility in the utilization of development-related funds. Further, the Mayor recommended an additional one-time General Fund appropriation in the amount of \$300,000 for the Construction Code Services Division to prevent service level reductions.

Council Adopted Budget

The Council approved the Mayor's recommendations and amended the budget to reinstate requested funding for the City's Employment and Training programs in CPED and allocated up to \$2.565 million from the CPED Special Revenue Fund to maintain the following programs at current levels:

- \$1.0 million for Adult Training
- \$0.7 million for Youth Employment
- \$0.690 million for Great Streets
- \$0.146 million for the Peavey Plaza project
- \$0.029 million for Residential and Real Estate Development

The Council further amended the Mayor's recommendations by increasing the appropriation for affordable housing by \$1.5 million to be funded through the use of reserves in the CPED Development Account (CPED Special Revenue Fund). The Council also amended the budget to allocate up to \$2.75 million in proceeds attributed to the sale of the Gaviidae property to Public Works for the purpose of funding a portion of the preliminary engineering and/or project development costs associated with the Nicollet/Central Modern Streetcar Project. In addition, Council decreased the Midtown Global Market allocation by \$50,000 to be reallocated to the Minneapolis Animal Care and Control bully breed temperament program in Regulatory Services and reallocated the remaining \$135,000 of the Midtown Global Market allocation to the Great Streets program.

The Council also provided several directions to CPED staff:

- Staff from Intergovernmental Relations (IGR), CPED and possibly others is directed to evaluate existing and ongoing membership in the St. Anthony Falls Heritage Organization for value received.
- Staff from Civil Rights, NCR, CPED, FPS, HR, and the City Coordinator's office is directed to develop measures consistent with the racial equity toolkit guides, and work with all departments to include applicable measures in their regular Results Minneapolis reports.
- CPED staff is also directed to lead a cross-departmental workgroup to include the Minneapolis Police Department's 3rd Precinct, Regulatory Services, CPED Housing, CPED Economic Development, and other relevant departments, along with the Ventura Village Neighborhood Association and other stakeholders, to build on the focused work in the northwest sector of the Ventura Village Neighborhood. The workgroup will establish a discreet project area, a robust community engagement process, baseline measurement data, and comprehensive investment strategies in housing and jobs. The workgroup will regularly evaluate the progress to determine the effectiveness of the City of Minneapolis efforts in this defined area.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,767,088	1,638,302	9,928,843	12,709,712	28.0%	2,780,869
FRINGE BENEFITS	652,825	622,798	3,753,291	4,863,089	29.6%	1,109,798
CONTRACTUAL SERVICES	555,549	810,066	3,796,137	7,379,489	94.4%	3,583,352
OPERATING COSTS	281,606	475,625	1,168,541	2,686,982	129.9%	1,518,441
CAPITAL	38		1,387,591	2,472,170	78.2%	1,084,579
TRANSFERS	0	10,000				0
TOTAL GENERAL	3,257,106	3,556,791	20,034,403	30,111,442	50.3%	10,077,039
DEBT SERVICE						
DEBT SERVICE	2,526,028	2,493,426	2,861,682		-100.0%	(2,861,682)
TRANSFERS	648,221	675,075				0
TOTAL DEBT SERVICE	3,174,249	3,168,500	2,861,682		-100.0%	(2,861,682)
CAPITAL PROJECT						
SALARIES AND WAGES	37,734	72,359	74,046	74,447	0.5%	401
FRINGE BENEFITS	14,992	29,785	26,508	27,965	5.5%	1,457
CONTRACTUAL SERVICES	225,599	72,511	504,445	377,588	-25.1%	(126,857)
OPERATING COSTS	3,956					0
CAPITAL	700					0
TOTAL CAPITAL PROJECT	282,981	174,656	605,000	480,000	-20.7%	(125,000)
ENTERPRISE						
SALARIES AND WAGES	181,239	193,066	249,614	172,225	-31.0%	(77,389)
FRINGE BENEFITS	54,847	61,150	84,010	59,637	-29.0%	(24,373)
CONTRACTUAL SERVICES	2,378,861	2,152,182	618,783	358,259	-42.1%	(260,524)
OPERATING COSTS	24,256	6,960	18,400	6,000	-67.4%	(12,400)
CAPITAL	1,868	909	130,000		-100.0%	(130,000)
DEBT SERVICE	24,525	15,194				0
TRANSFERS	499,224	1,381,411				0
TOTAL ENTERPRISE	3,164,820	3,810,871	1,100,807	596,120	-45.8%	(504,687)
SPECIAL REVENUE						
SALARIES AND WAGES	8,055,325	7,562,315	6,025,782	3,870,836	-35.8%	(2,154,946)
FRINGE BENEFITS	2,294,348	2,208,992	2,101,802	1,437,158	-31.6%	(664,643)
CONTRACTUAL SERVICES	32,638,565	26,016,601	20,036,860	20,358,344	1.6%	321,483
OPERATING COSTS	3,804,055	3,764,710	2,910,241	1,724,414	-40.7%	(1,185,827)
CAPITAL	41,543,665	52,069,073	20,761,497	20,639,182	-0.6%	(122,316)
DEBT SERVICE	0		108,574	107,311	-1.2%	(1,263)
TRANSFERS	20,814,387	23,566,042	11,194,302	19,562,608	74.8%	8,368,306
TOTAL SPECIAL REVENUE	109,150,344	115,187,733	63,139,058	67,699,852	7.2%	4,560,794

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
TOTAL EXPENSE	119,029,499	125,898,552	87,740,950	98,887,414	12.7%	11,146,465

REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	0	0	1,000	37,000	3,600.0%	36,000
CHARGES FOR SERVICES	369,895	558,801	696,000	3,446,000	395.1%	2,750,000
FINES AND FORFEITS	0	0	163,000	127,000	-22.1%	(36,000)
LICENSE AND PERMITS	777,426	1,086,271	23,892,410	27,542,000	15.3%	3,649,590
OTHER MISC REVENUES	1,173	29	21,000	2,250,000	10,614.3%	2,229,000
SPECIAL ASSESSMENTS	17,156	96,197	7,000	7,000	0.0%	0
GENERAL	1,165,650	1,741,298	24,780,410	33,409,000	34.8%	8,628,590

SPECIAL REVENUE						
CHARGES FOR SALES	1,251,103	1,830,120	0		0.0%	0
CHARGES FOR SERVICES	9,545,193	8,752,818	1,518,000		-100.0%	(1,518,000)
CONTRIBUTIONS	21,144	104,562	0		0.0%	0
FEDERAL GOVERNMENT	20,349,814	13,798,261	4,867,961	4,826,773	-0.8%	(41,188)
FINES AND FORFEITS	0	0	37,690	177,000	369.6%	139,310
INTEREST	820,456	672,089	140,292	191,076	36.2%	50,784
LICENSE AND PERMITS	0	0	241,000	241,000	0.0%	0
LOCAL GOVERNMENT	503,741	2,072,174	0		0.0%	0
OTHER MISC REVENUES	6,455,138	11,016,326	3,944,800	4,606,000	16.8%	661,200
PROPERTY TAXES	56,735,079	50,833,890	38,328,897	41,699,902	8.8%	3,371,005
RENTS	4,439,021	4,171,800	3,269,506	2,802,220	-14.3%	(467,286)
SALES AND OTHER TAXES	293	293	0		0.0%	0
SPECIAL ASSESSMENTS	0	0	82,000	82,000	0.0%	0
STATE GOVERNMENT	12,241,527	17,149,107	2,100,000	2,100,000	0.0%	0
TRANSFERS IN	6,528,286	9,942,971	4,891,811	2,885,705	-41.0%	(2,006,106)
SPECIAL REVENUE	118,890,794	120,344,410	59,421,957	59,611,676	0.3%	189,719

CAPITAL PROJECT						
OTHER MISC REVENUES	0	0	0	480,000	0.0%	480,000
TRANSFERS IN	360,000	175,000	605,000		-100.0%	(605,000)
CAPITAL PROJECT	360,000	175,000	605,000	480,000	-20.7%	(125,000)

DEBT SERVICE						
INTEREST	126	129	0		0.0%	0
TRANSFERS IN	3,280,203	3,090,044	2,861,682		-100.0%	(2,861,682)
DEBT SERVICE	3,280,329	3,090,173	2,861,682		-100.0%	(2,861,682)

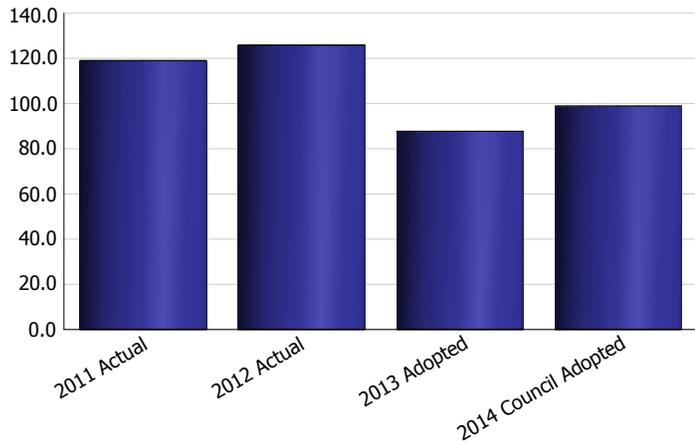
ENTERPRISE

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

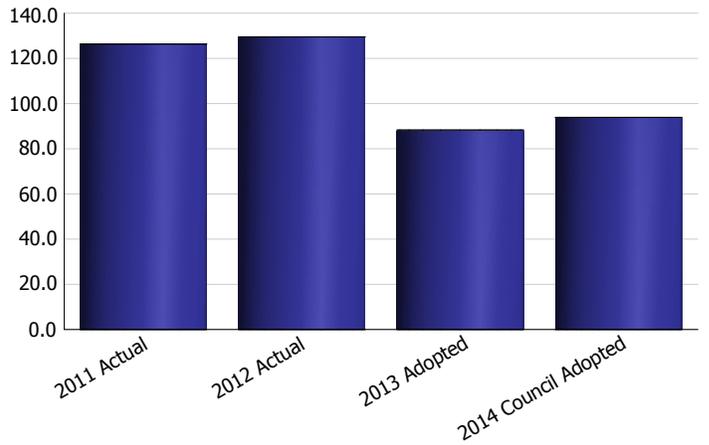
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
CHARGES FOR SALES	5,000	0	0		0.0%	0
CHARGES FOR SERVICES	2,199,348	3,458,875	0	400,000	0.0%	400,000
INTEREST	191,718	44,888	0		0.0%	0
OTHER MISC REVENUES	0	0	625,000		-100.0%	(625,000)
RENTS	275,000	275,000	0		0.0%	0
TRANSFERS IN	0	400,000	0		0.0%	0
ENTERPRISE	2,671,066	4,178,763	625,000	400,000	-36.0%	(225,000)
TOTAL REVENUE	126,367,839	129,529,645	88,294,049	93,900,676	6.3%	5,606,627

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT EXPENSE AND REVENUE INFORMATION

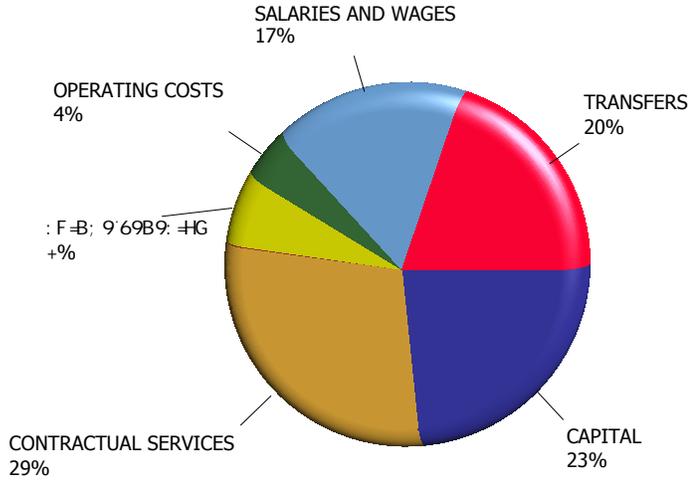
Expense 2011 - 2014
In Millions



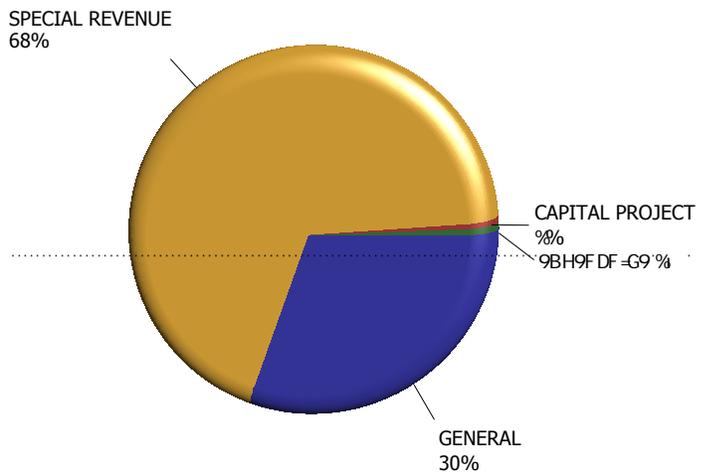
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

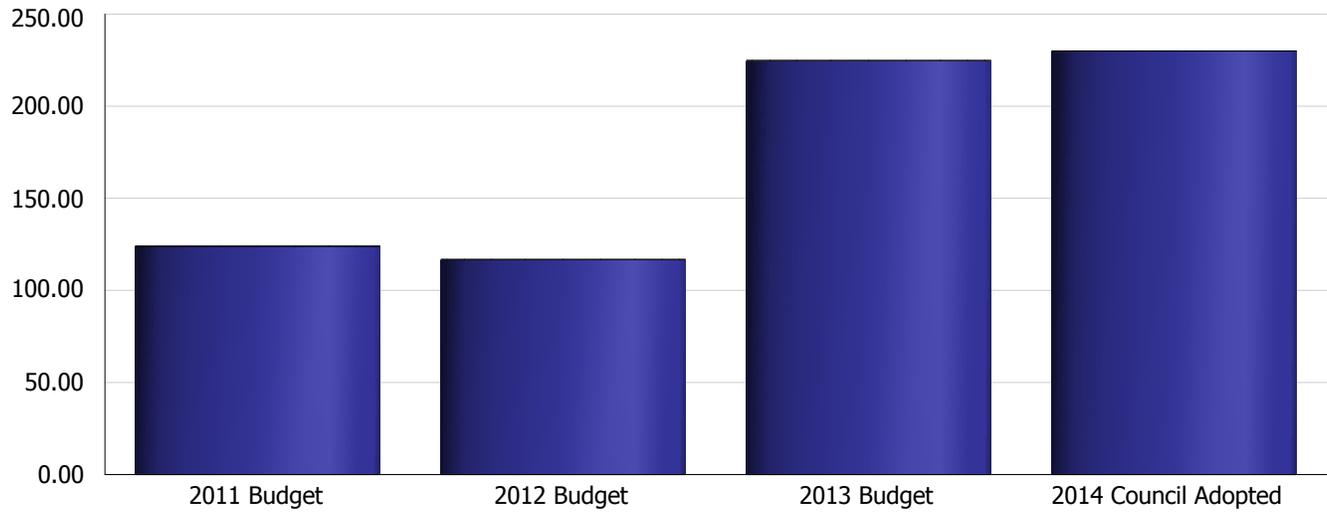


COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
TOTAL CPED	124.00	116.79	224.80	230.00	2.3%	5.20
Overall	124.00	116.79	224.80	230.00	2.3%	5.20

Positions 2011-2014



FIRE

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. We are committed to prevention by proactively working with the community to reduce risk to life, property and the environment.

BUSINESS LINES

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

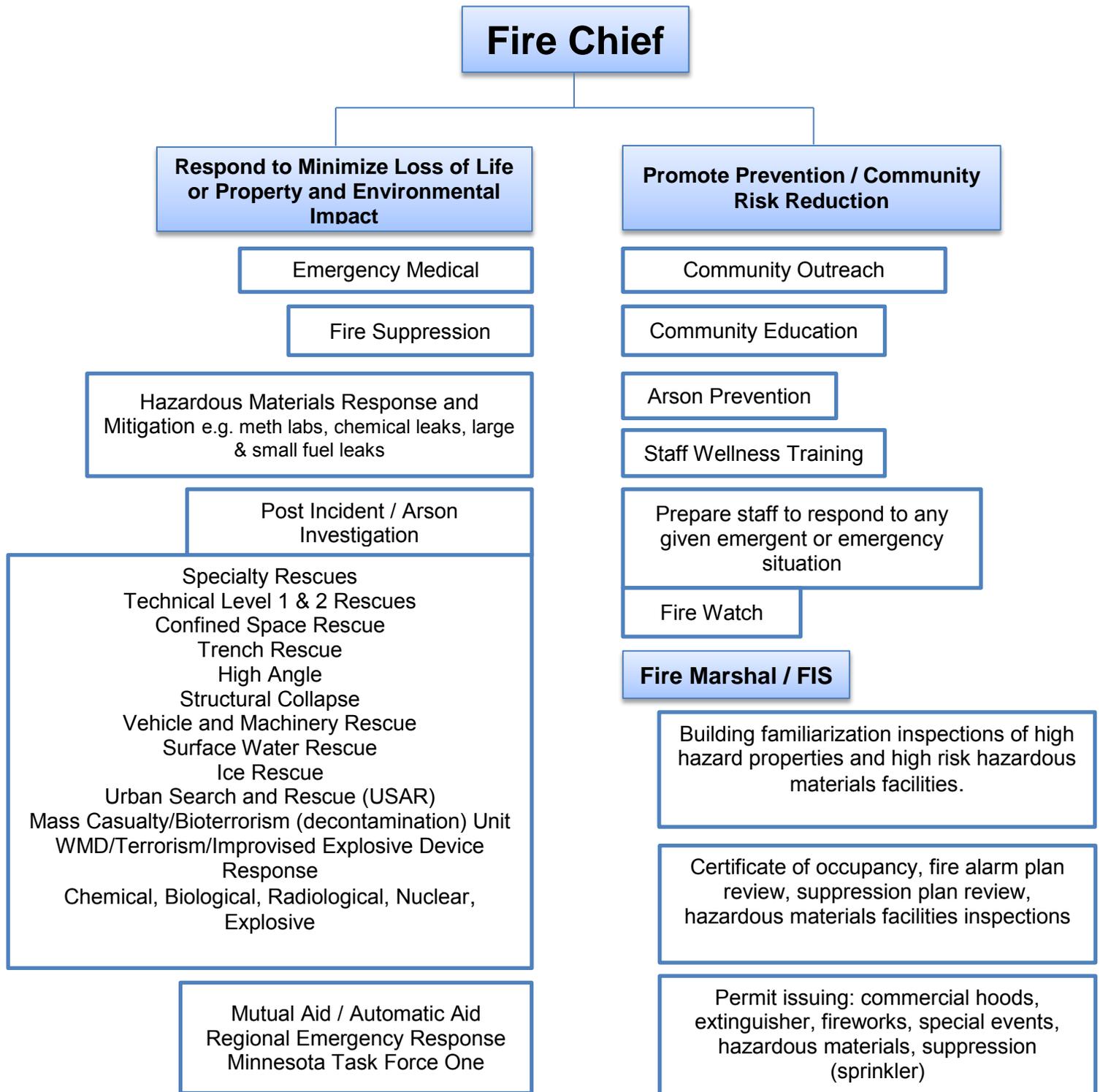
1. Respond to minimize loss of life or property and environmental impact

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

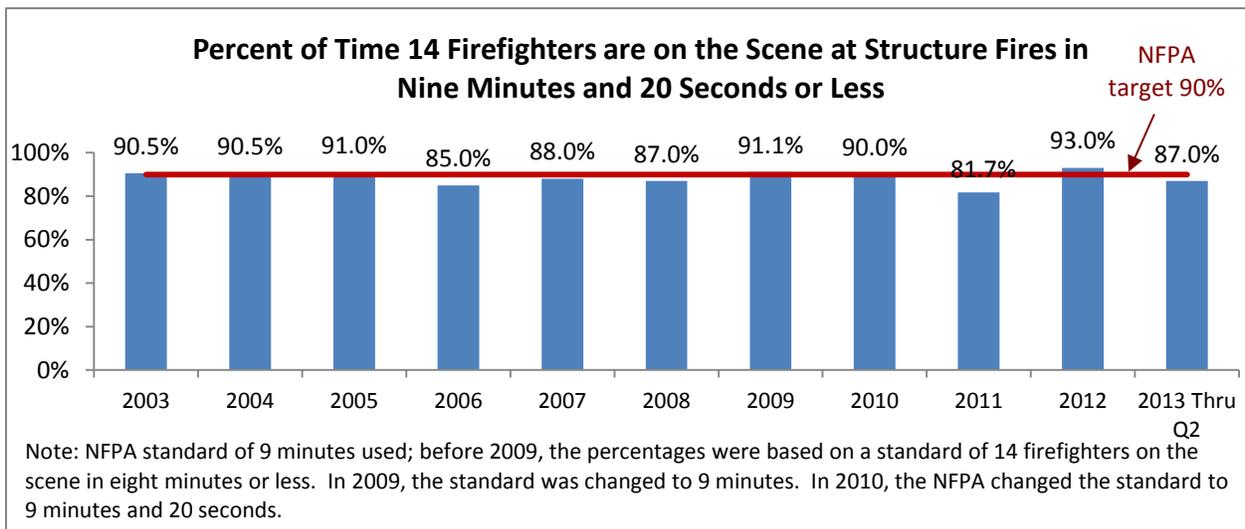
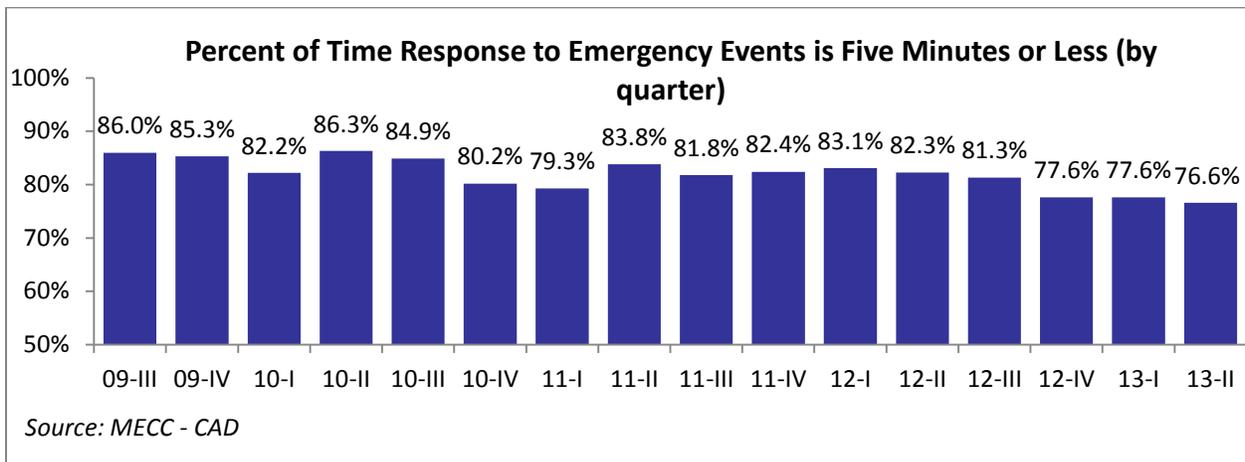
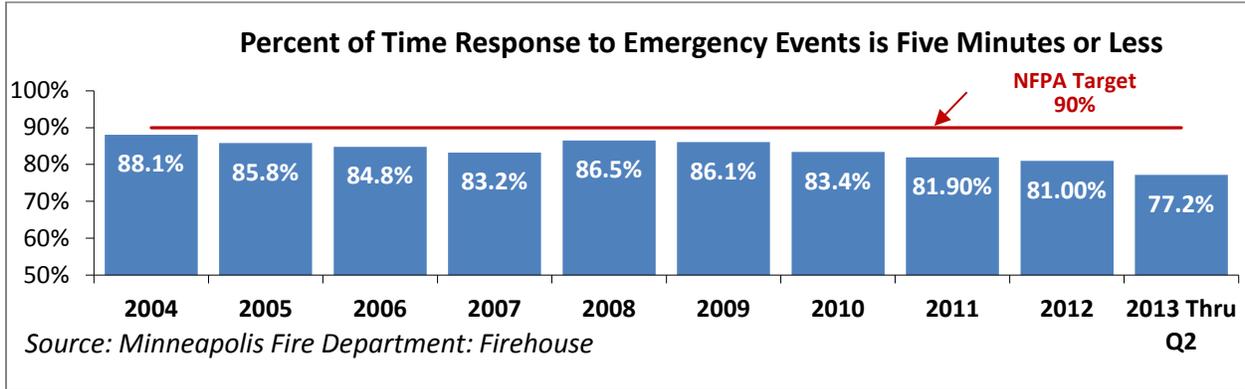
2. Promote prevention/community risk reduction by collaboratively working with and in the community to support changes to help preserve life, property and the environment

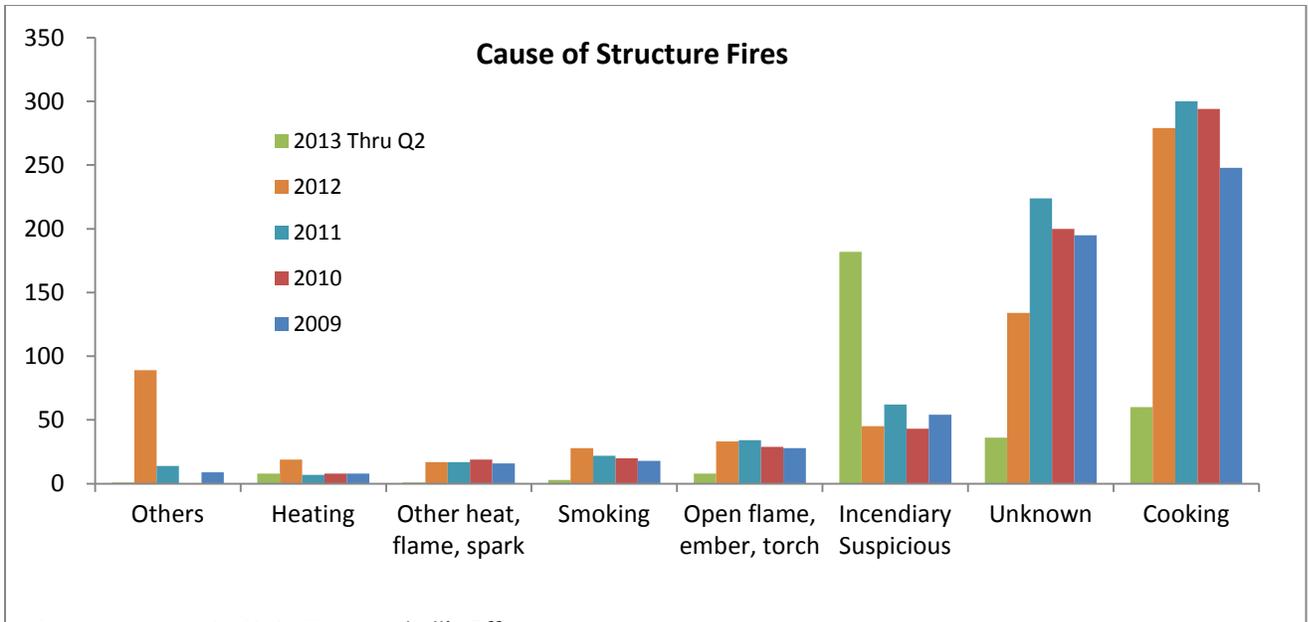
- Utilize our positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community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

ORGANIZATION CHART

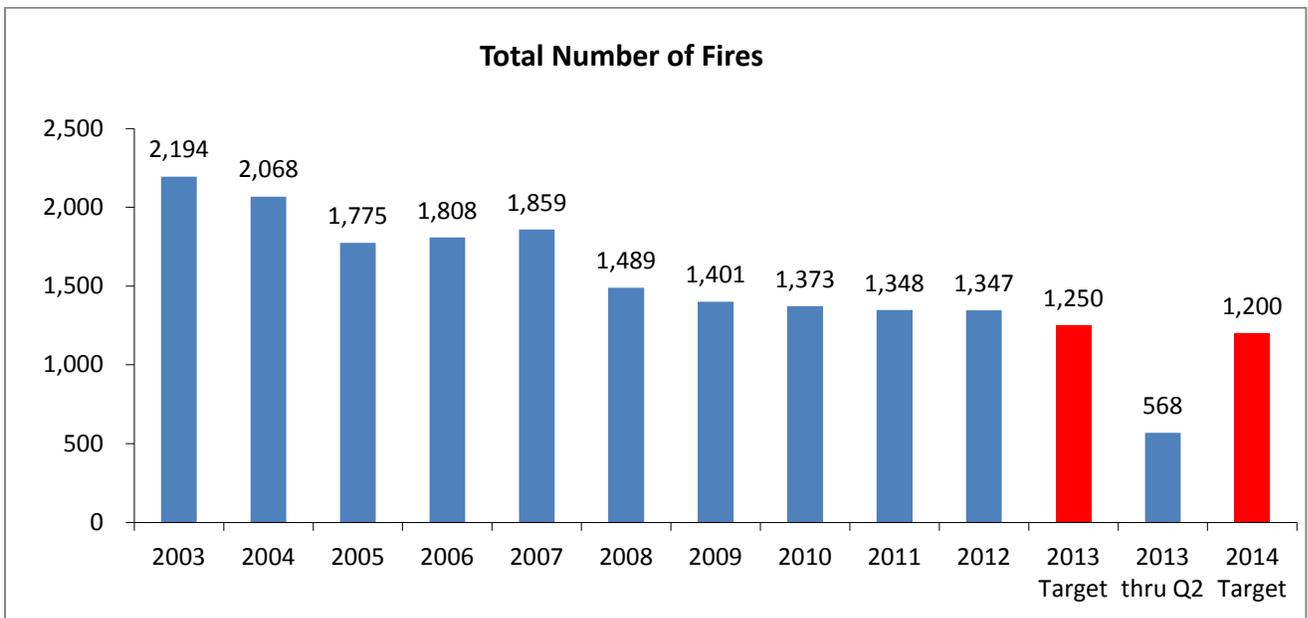


SELECTED RESULTS MINNEAPOLIS MEASURES

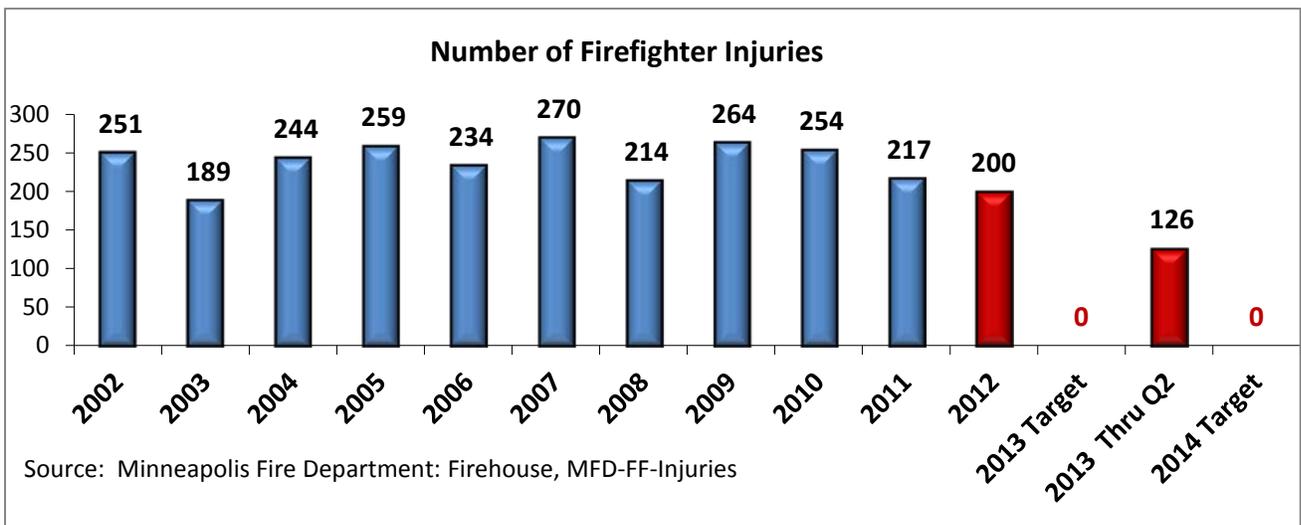
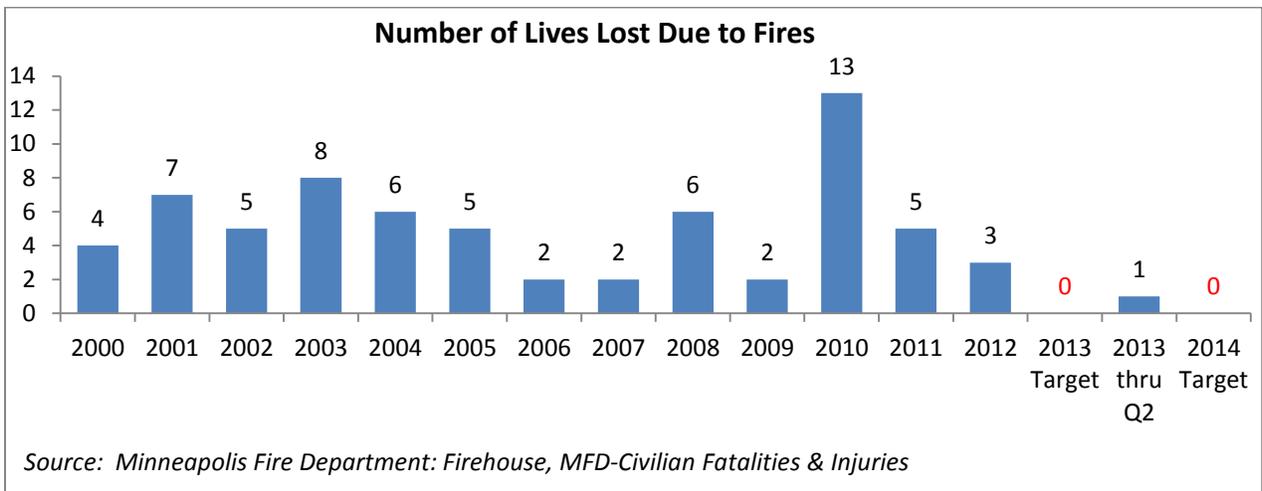
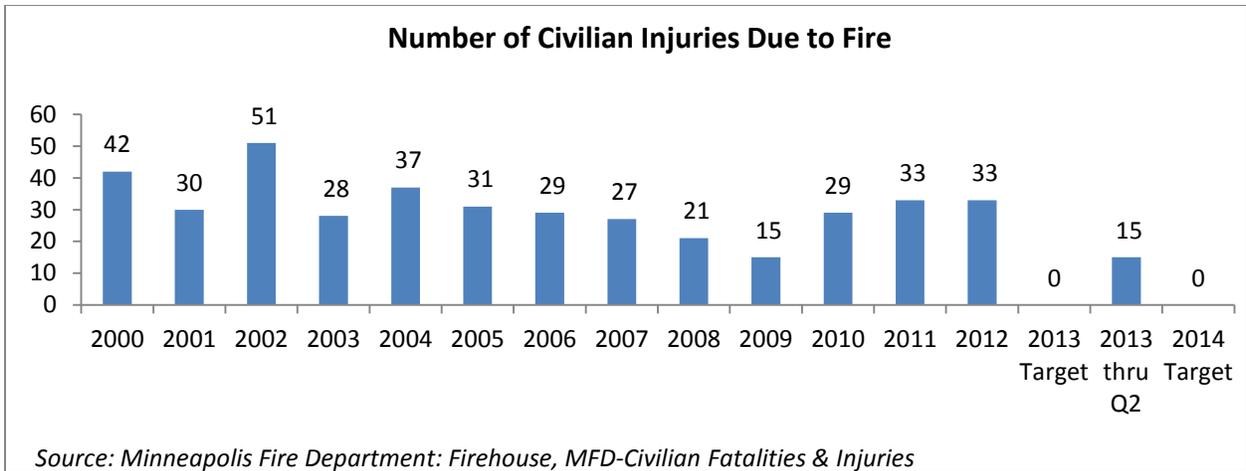


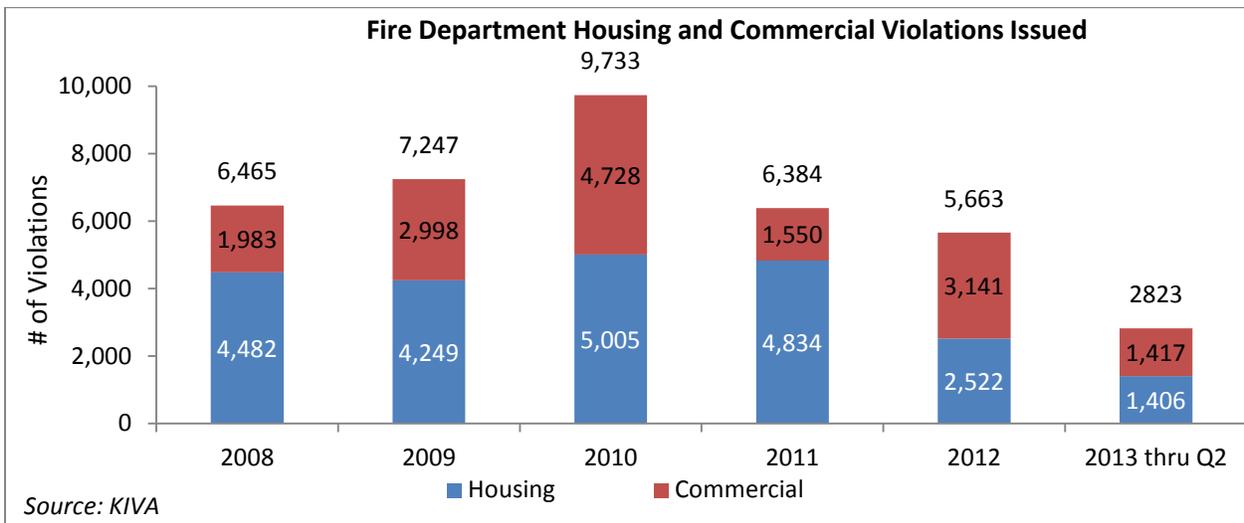
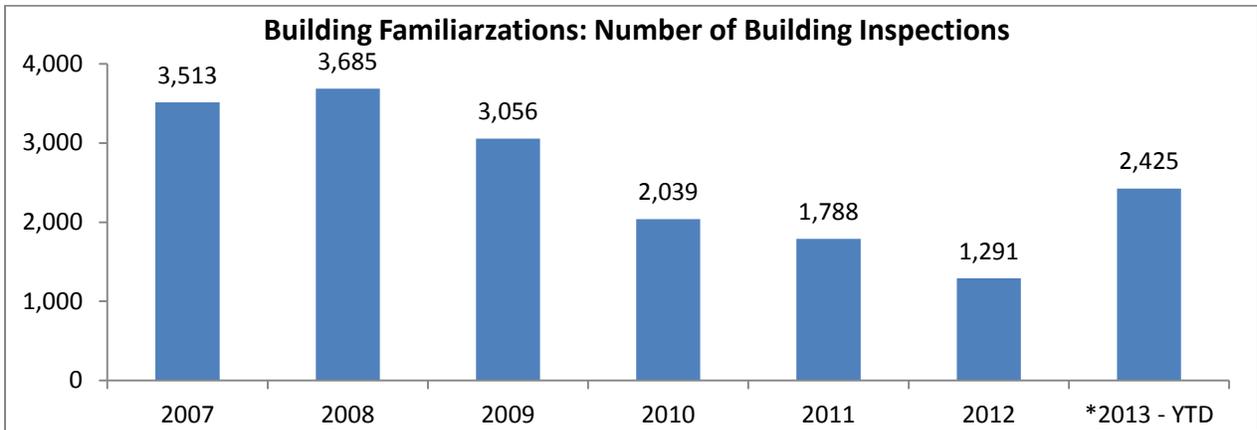
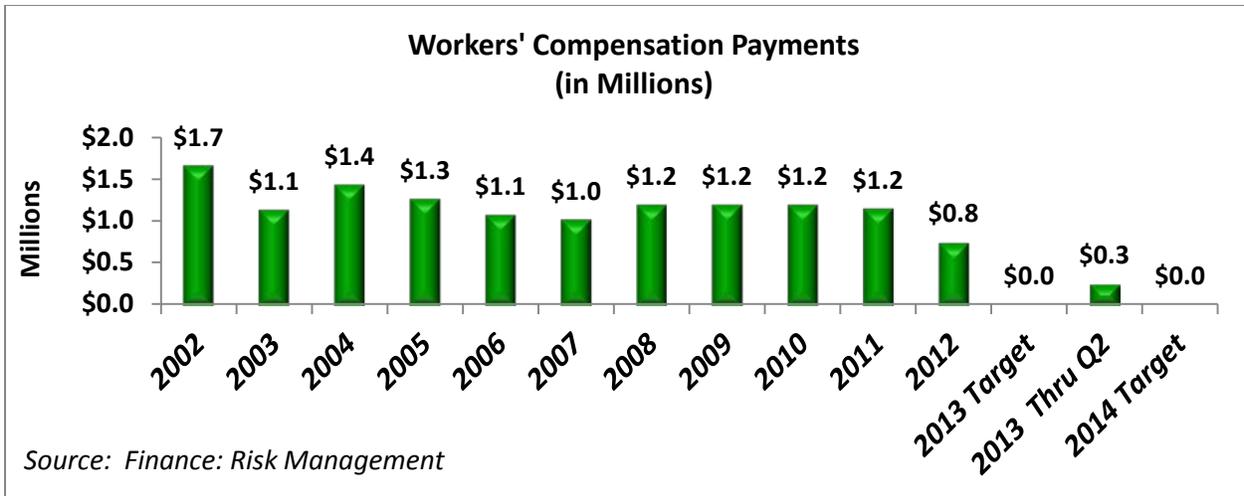


Source: Minnesota State Fire Marshall's Office



Source: Minneapolis Fire Department: Firehouse, MFD-Incident Type





A Safe Place to Call Home

Fire Suppression, Emergency Medical Service and Technical Rescue

General Fund: \$39,519,118
Other Funds: \$299,463

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

Fire Investigation

General Fund: \$776,171

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

Fire Department Training & Recruitment

General Fund: \$6,432,707

The Training program is fundamental in building and maintaining firefighter's skills. The pursuit of excellence and high professional standards is vital to Fire's success. It is achieved through continuous skills training by 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: \$5,493,719

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

Code Inspection & Enforcement

General Fund: \$5,419,138

The program includes building familiarization inspections in commercial and residential buildings, Fire Watch at public events and the identification of high risk hazardous facilities and properties.

Cadet Hiring

General Fund: \$1,100,000

Hiring cadet firefighters to provide needed depth in the department to maintain existing staffing levels during a transition period of retirements and attrition. The first class will begin training in November 2013 with the goal for graduating to firefighters by March 2014. The second class would begin training in April 2014 with the goal for graduating to firefighters by August 2014.

EMS Program

General Fund: \$25,000

This program will allow the department to explore the option to provide EMS responses in a different manner with the potential of cost recovery for services provided. Vehicles will be staffed in Minneapolis Fire stations by individuals who are interested in a career in firefighting

and have acquired their EMT certification by attending classes during their senior year of high school.

EMS - Specialist Pilot Program

General Fund: \$250,000

This pilot program will allow the Fire Department to test responding to EMS calls with an emergency-equipped SUV rather than a full fire rig in certain areas of the city on a trial basis.

FINANCIAL ANALYSIS

Expenditure

The total Fire Department's adopted budget of \$59.3 million is a 9.2% increase over 2013. The Department's 2014 expenditure budget reflects the following changes from 2013:

- 2% labor increase per the Local 82 contract,
- Large increases in health insurance, workers comp and PERA,
- 27% increase in Fleet equipment, labor and parts,
- \$1,100,000 for cadet hiring and training and an additional \$250,000 for a pilot program to respond to emergency medical service (EMS).

Revenue

The Fire department's total revenues in 2014 are projected to be \$2.4 million, a 46% decline due to the shift of \$1.8 million in rental license, commercial inspection and board-up revenue to other City departments, plus a reduction of \$245,000 in SAFER funding from the federal government.

Fund Allocation

This department is funded completely in the General Fund, with the exception of the SAFER grant funding of \$289,000 and \$10,000 in private donations/contributions.

Mayor's Recommended Budget

The Mayor recommended \$1,100,000 in one-time funding for cadet hiring and training and an additional \$250,000 in one-time funding to be used for a pilot program to respond to emergency medical service (EMS) calls with staff and vehicles equipped for that purpose rather than deploying full fire rigs. The Mayor also recommended \$25,000 be added to this department's ongoing General Fund allocation to be used for youth recruitment programming that provide a pipeline for the EMS specialists and eventually firefighters. It is anticipated that these programs will save money in the long run due to associated savings in staff recruitment and vehicle maintenance costs.

Council Adopted Budget

City Council approved the Mayor's recommendations.

**FIRE
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	32,005,679	32,024,760	32,411,274	34,309,487	5.9%	1,898,213
FRINGE BENEFITS	12,945,926	12,751,565	13,609,281	14,910,964	9.6%	1,301,683
CONTRACTUAL SERVICES	5,778,055	5,791,607	5,593,293	6,630,212	18.5%	1,036,919
OPERATING COSTS	1,881,141	1,986,898	2,043,653	2,176,789	6.5%	133,136
CAPITAL	6,196	62,572	132,901	988,401	643.7%	855,500
TOTAL GENERAL	52,616,998	52,617,402	53,790,402	59,015,853	9.7%	5,225,451

SPECIAL REVENUE						
SALARIES AND WAGES	14,798	175,025	370,046	204,045	-44.9%	(166,001)
FRINGE BENEFITS	1,826	49,917	164,416	85,418	-48.0%	(78,998)
CONTRACTUAL SERVICES	78,087	81,315	10,000	10,000	0.0%	0
OPERATING COSTS	37,720	91,541				0
CAPITAL	526,500	776,786				0
TOTAL SPECIAL REVENUE	658,930	1,174,584	544,462	299,463	-45.0%	(244,999)

TOTAL EXPENSE	53,275,928	53,791,986	54,334,865	59,315,316	9.2%	4,980,451
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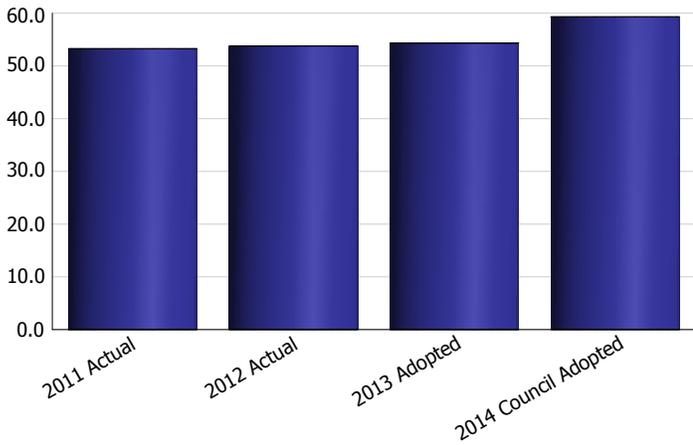
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	321	308	250	250	0.0%	0
CHARGES FOR SERVICES	493,805	624,343	646,000	201,000	-68.9%	(445,000)
LICENSE AND PERMITS	1,328,560	1,368,030	1,383,000		-100.0%	(1,383,000)
OTHER MISC REVENUES	130,564	1,644	0		0.0%	0
STATE GOVERNMENT	1,797,484	1,908,004	1,930,000	1,930,000	0.0%	0
GENERAL	3,750,733	3,902,328	3,959,250	2,131,250	-46.2%	(1,828,000)

SPECIAL REVENUE						
CONTRIBUTIONS	10,155	3,342	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	84,693	538,888	534,462	289,463	-45.8%	(244,999)
STATE GOVERNMENT	0	83,475	0		0.0%	0
SPECIAL REVENUE	94,848	625,705	544,462	299,463	-45.0%	(244,999)

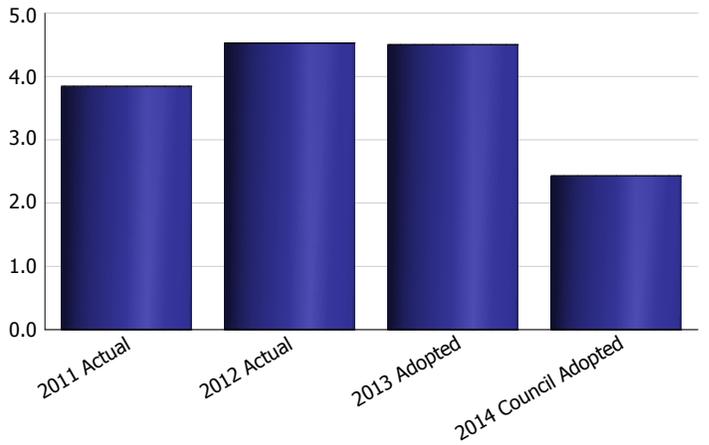
TOTAL REVENUE	3,845,582	4,528,033	4,503,712	2,430,713	-46.0%	(2,072,999)
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FIRE EXPENSE AND REVENUE INFORMATION

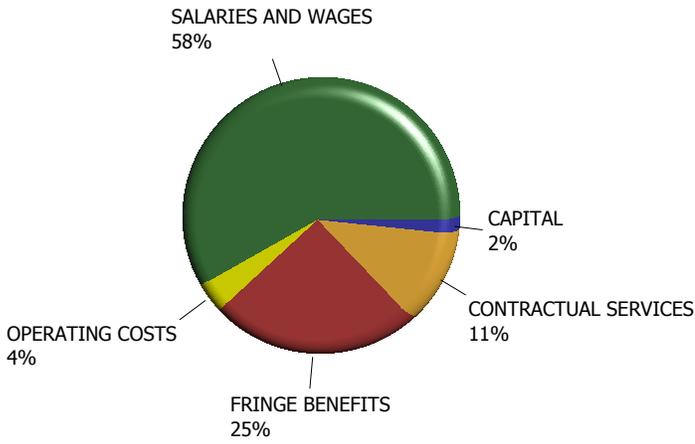
Expense 2011 - 2014
In Millions



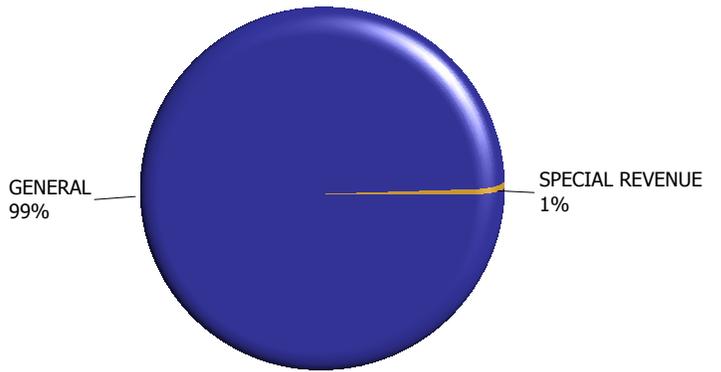
Revenue 2011 - 2014
In Millions



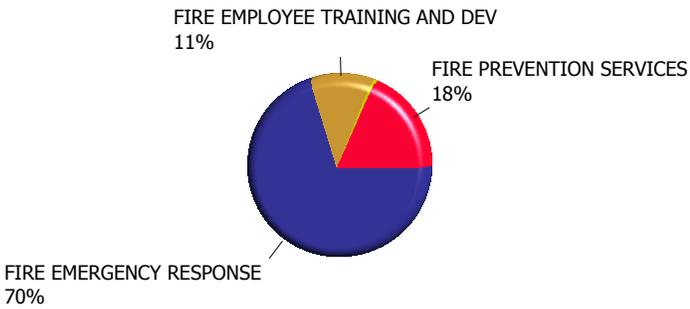
Expense by Category



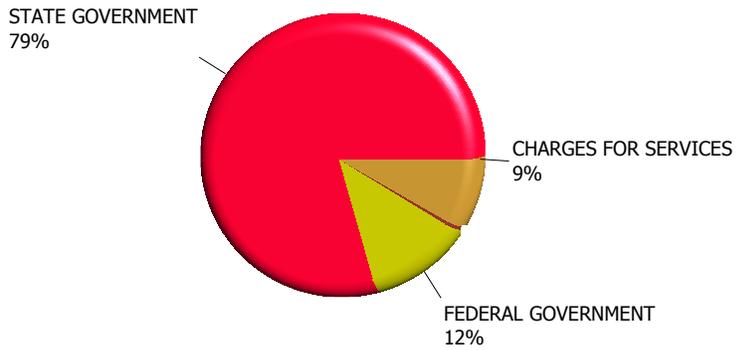
Expense by Fund



Expense by Division



Direct Revenue by Type

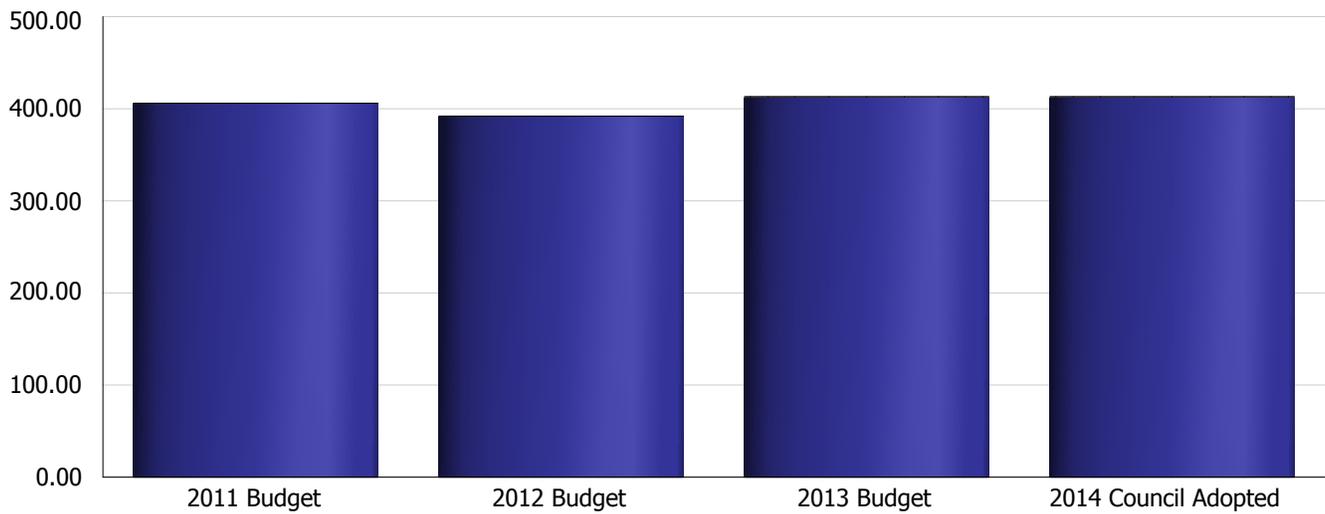


FIRE

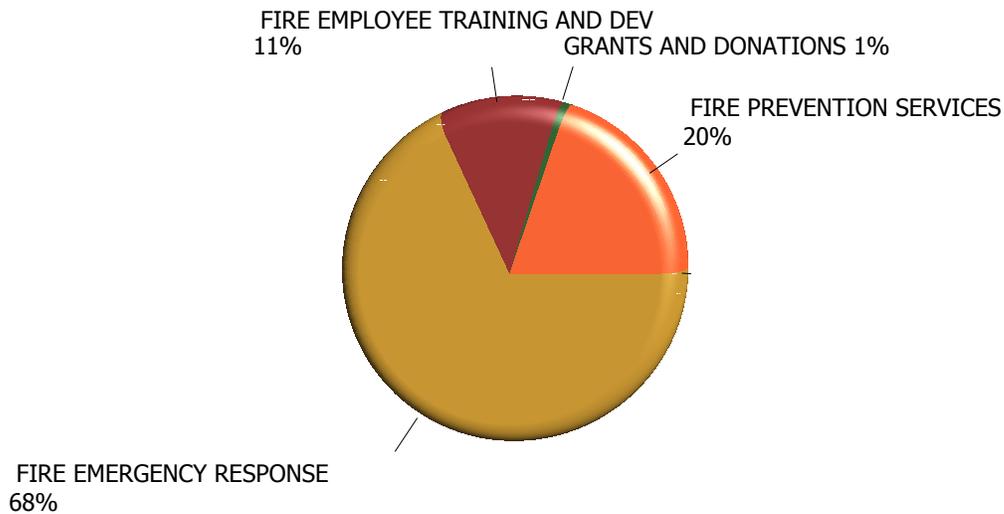
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
FIRE DEPARTMENT		0.00				0
FIRE EMERGENCY RESPONSE	379.00	268.15	283.15	281.25	(0.7%)	(1.90)
FIRE EMPLOYEE TRAINING AND DEV	8.00	45.30	45.15	47.05	4.2%	1.90
FIRE FINANCE AND LOGISTICS	5.00					0
FIRE GRANTS AND DONATIONS			6.00	3.00	(50.0%)	(3.00)
FIRE HEADQUARTERS	8.00					0
FIRE INFORMATION SERVICES	2.00					0
FIRE PREVENTION SERVICES	4.00	78.55	78.70	81.70	3.8%	3.00
Overall	406.00	392.00	413.00	413.00	0.0%	0.00

Positions 2011-2014



Positions by Divison



HEALTH

MISSION

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

BUSINESS LINES

A. Promote health: healthy residents, communities, and environments

A major responsibility of a local public health agency is health promotion. In Minneapolis, we believe that community engagement and partnerships are critical to success in this area. We seek out representatives of diverse communities to elicit their unique perspectives and build on their strengths to improve community health. We 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 and support for 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.

B. 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. To promote healthy weight through easier access to physical activity options and more nutritious foods, we work with City departments, schools, child care centers, and worksites to create healthier environments through policy changes. We also support 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.

C. 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. We address our responsibilities through partnerships with Hennepin County, community clinics, and other community agencies. We 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, we 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.

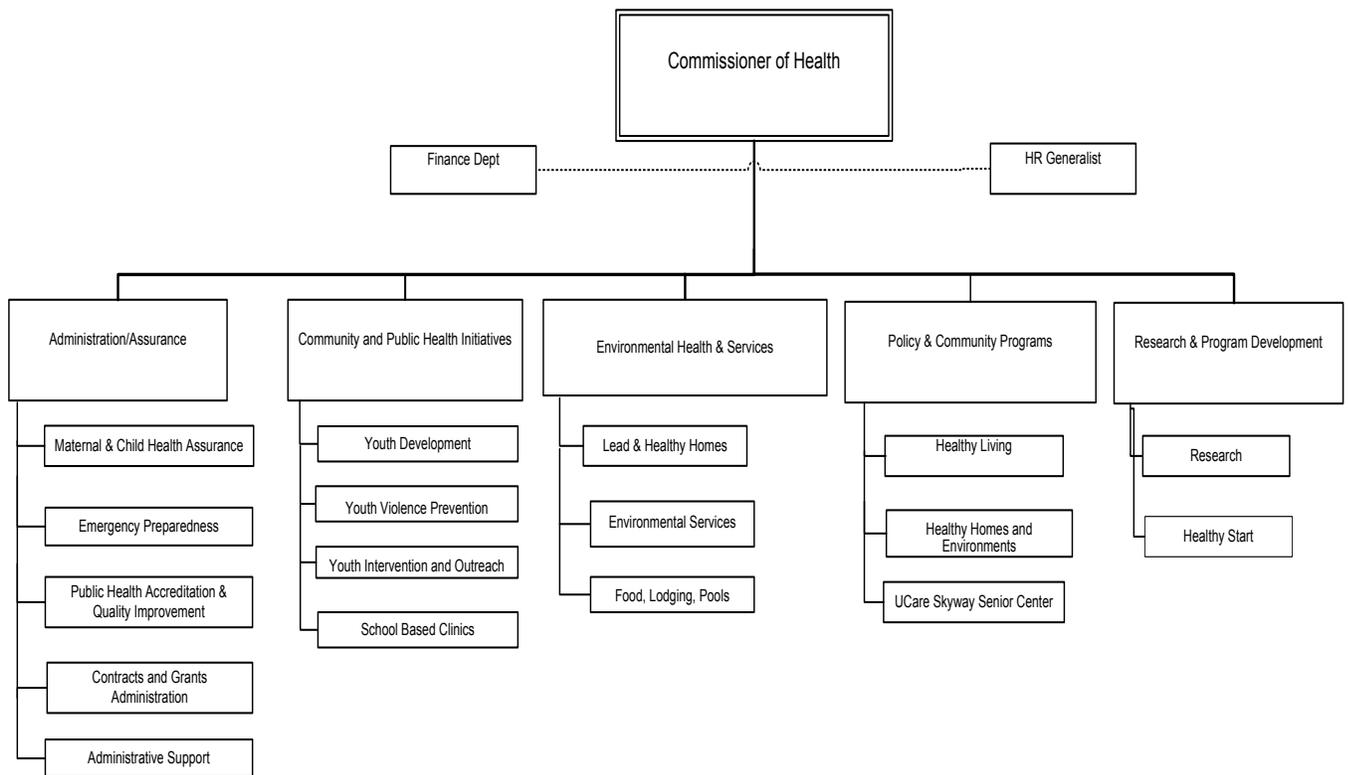
D. Protecting the Environment: food safety, physical environment, healthy homes

Food Lodging and Pools 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.

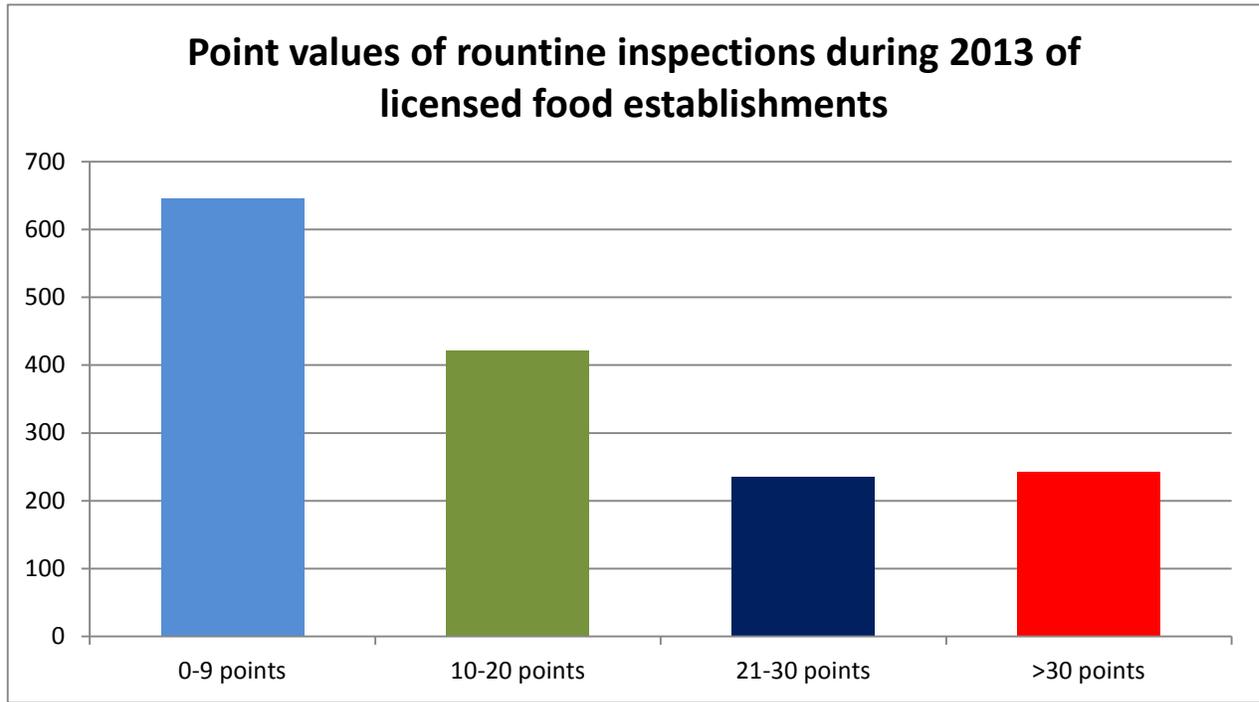
Environmental Services protects our air, water and land from pollutants and toxins by enforcing state and local environmental laws, providing technical assistance and operating the state well monitoring program as delegated by the Minnesota Department of Health.

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. We also work with community agencies to promote lead- and smoke-free homes and ensure physical safety for infants and toddlers in their homes and in child care.

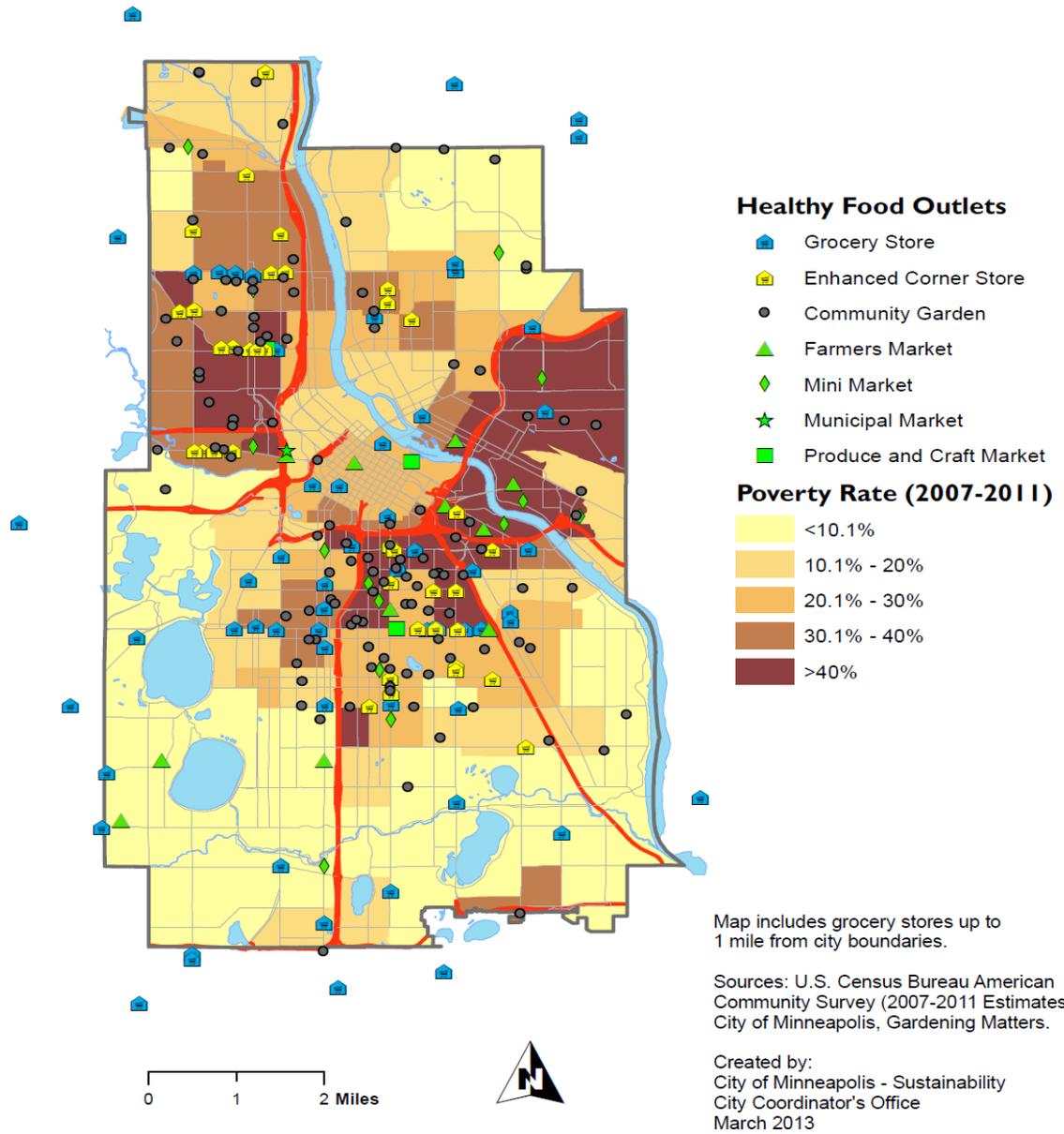
ORGANIZATION CHART

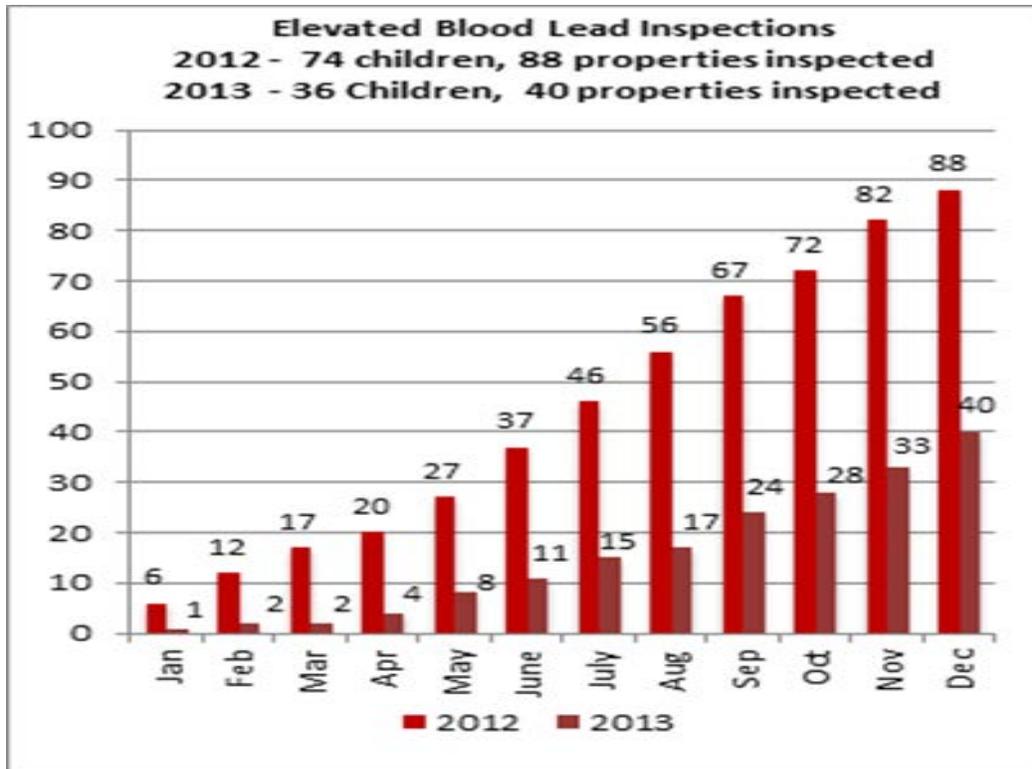


SELECTED RESULTS MINNEAPOLIS MEASURES



Healthy Food Outlets and Poverty in Minneapolis





Many People, One Minneapolis

Youth Development and Teen Pregnancy Prevention

General Fund: \$355,667
 Other Funds: \$1,039,499

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 are 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.

Senior Services

General Fund: \$70,000
 Other Funds: \$174,800

Department senior services include two areas of activities - the UCare Skyway Senior Center and public health nurse home visits to low income, at-risk, and under/uninsured seniors. Since 2001 the Department has ensured home health services to eligible Minneapolis seniors under contract with the Minnesota Visiting Nurse Agency (MVNA). A total of \$70,000 annually is provided for home health care/therapeutic services for seniors considered high-risk, low income, age 60 and over (not yet eligible for Medicare), and who reside in Minneapolis. These services help maintain these high-risk seniors safely in their own homes.

Perinatal, Early Childhood and Family HealthGeneral Fund: \$481,930
Other Funds: \$2,551,690

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

School Based Clinic ProgramGeneral Fund: \$226,420
Other Funds: \$2,456,727

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.

Youth Violence Prevention - Parents of Adolescent Support Groups

General Fund: \$150,000

To support the citywide effort to prevent youth violence, the Minneapolis Health Department has invested in efforts to provide support, education and skill building opportunities to parents of teens. This initiative will be implemented by community based organizations that have experience working with families and adolescents from diverse racial and ethnic backgrounds. Agencies will be encouraged to use evidence based and or promising practices in parenting that address family values and childrearing using a culturally specific lens. Programs will also address the impact of historical trauma and racism and will provide parents with the tools that they need to help them and their children. The program hopes to fund 3-6 projects ranging from \$40,000 – \$65,000 annual budgets and serving 60-120 families.

Air Quality: A Neighborhood Approach

General Fund: \$125,000

The department is requesting a one-time allocation to support air quality testing in 2014. The *Air Quality in Minneapolis: A Neighborhood Approach* project will expand on the *Minneapolis Air Quality Study* published in 2007, which provided a more extensive look at air quality in Minneapolis. The first half of this study was initiated in 2013. The study requires funding through 2014 to be completed. The project will to utilize a cost effective way to evaluate air quality where people live, work and play. The study is part of a larger focus on air quality that involves the Minnesota Pollution Control Agency, Environmental Initiative, Minnesota Technical Assistance Program, community associations, business associations, and others to focus on area source pollution reduction and improving our local air quality.

A Safe Place to Call Home**Youth Violence Prevention**General Fund: \$121,786
Other Funds: \$478,666

The Department provides city-wide 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.

Lead Poisoning and Healthy Homes

General Fund: \$289,156
Other Funds: \$1,520,763

The Lead Poisoning Prevention and Healthy Homes (LPP&HH) 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.

Public Health Emergency Preparedness and Infectious Disease Prevention

General Fund: \$19,843
Other Funds: \$600,157

Local public health departments are required by statute (and by charter in Minneapolis) to assure the health and safety of Minneapolis 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 a large public health emergency.

Food Lodging and Pools

General Fund: \$2,034,501

The Food Lodging and Pools program 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.

Preventing High-Risk Youth from Becoming Victims of Violence

General Fund: \$75,000

Work began in September 2012 to develop a retrospective study identifying those factors most predictive of youth being injured by violence. Phase I of the project was scheduled to be completed by the end of 2012 with phase 2 of the project being in 2013. While some data analysis has been done with police and school data, the department is still developing the infrastructure for data sharing amongst the various jurisdictions. The City has also received pro bono services from a private firm to assist with data analysis. This proposal supports the following one-time expense to complete work on developing a prospective predictive capability using the list of predictive indicators identified in the study.

Once the data system is developed and populated, programming for the identified youth will be developed. A final critical element will be resource development for programming in 2015. The robust data-driven components of this program should situate it well to compete for public and private grants. Additionally, Minneapolis Public Schools is also expected to develop complementary programs.

Eco-Focused

Environmental Services and Initiatives

General Fund: \$1,198,864

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. The Environmental Services program manages regulation of erosion control on construction sites, removal of underground storage tanks, sealing of wells, after hours work restrictions for construction, amplified sound permitting, permits to discharge to our storm and sanitary sewers, rock crushing permits, and base information on environmental site reviews. The Environmental Initiatives program is designed to proactively address pollution in a way that is a win-win-win for our area businesses, our residents, and the environment.

Livable Communities, Healthy Lives

Minneapolis Healthy Living Initiative

Other Funds: \$881,199

The 2014 Minneapolis Healthy Living initiative is a collection of projects aimed at decreasing obesity and tobacco use/exposure and the chronic disease they cause (e.g., diabetes, heart disease, asthma). The health department and its partners make long-term, sustainable changes to policies, practices and environments to create healthier environments where opportunities for healthy behaviors are easy. Because rates of obesity, tobacco use and related chronic diseases are associated with poverty, the health department's efforts are concentrated in Minneapolis communities with the highest proportions of people in poverty.

A City that Works

Public Health Core Infrastructure

General Fund: \$2,254,381

Other Funds: \$646,108

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.

FINANCIAL ANALYSIS

Expenditure

The total Minneapolis Health Department's adopted budget of \$17.7 million is a 4.9% increase over 2013. This increase results from an additional 1.3 FTE positions over 2013, inflationary increases in labor cost and other contractual obligations. The department has 92.3 positions.

Revenue

The department's total revenues in 2014 are projected to be \$12.3 million. This is a 4.8% increase from 2013, associated mainly with a 5.7% increase in Federal grants.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor recommended additional one-time General Fund allocations of \$150,000 for community micro-grants targeted at a support group for parents of adolescent children, \$125,000 to continue the 2007 Minneapolis Air Quality Study, and \$75,000 in funding for programming to prevent high-risk youth from becoming victims of violence.

Council Adopted Budget

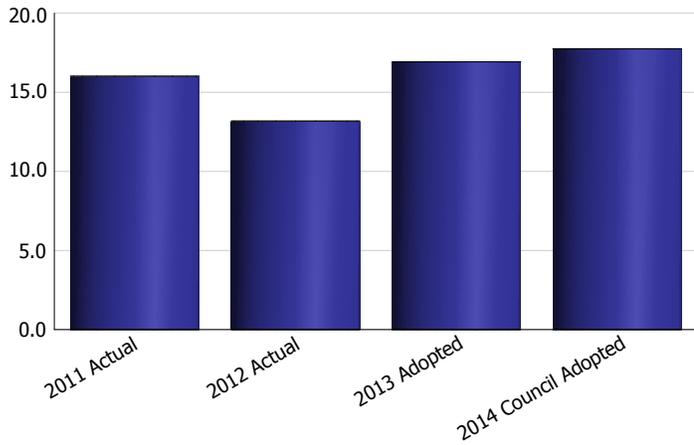
City Council approved the Mayor's recommendations and amended the budget to increase general fund revenues by \$139,000 to account for increased inspection and citation revenue projections and the expense appropriation was increased by \$139,000 for the Health department to provide for a program to assist these businesses in meeting health standards (in cooperation with CPED). Further, Council directed the staff of the Health Department to provide an update of the fees and process study to Regulatory, Energy and Environment committee during the first quarter of 2014.

**MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION**

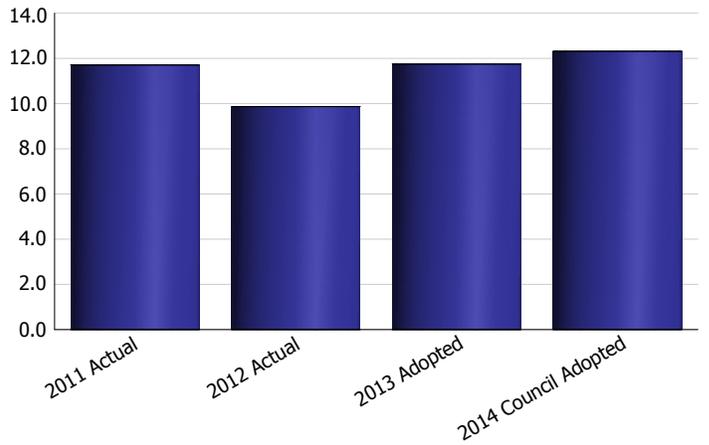
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	728,735	603,577	2,870,353	2,875,564	0.2%	5,210
FRINGE BENEFITS	231,367	208,795	1,112,851	1,217,563	9.4%	104,712
CONTRACTUAL SERVICES	2,017,335	1,420,968	2,642,133	2,838,493	7.4%	196,360
OPERATING COSTS	322,452	198,262	320,492	470,929	46.9%	150,437
TOTAL GENERAL	3,299,890	2,431,602	6,945,829	7,402,549	6.6%	456,719
SPECIAL REVENUE						
SALARIES AND WAGES	3,407,065	3,007,830	3,366,598	3,419,647	1.6%	53,048
FRINGE BENEFITS	1,176,582	1,139,586	1,282,200	1,376,679	7.4%	94,479
CONTRACTUAL SERVICES	7,572,513	6,104,434	5,155,365	5,488,665	6.5%	333,300
OPERATING COSTS	454,632	401,509	180,915	64,618	-64.3%	(116,297)
CAPITAL	102,959	93,595				0
TOTAL SPECIAL REVENUE	12,713,750	10,746,953	9,985,079	10,349,609	3.7%	364,530
TOTAL EXPENSE	16,013,640	13,178,555	16,930,908	17,752,158	4.9%	821,250
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
FINES AND FORFEITS	0	0	156,000	80,000	-48.7%	(76,000)
LICENSE AND PERMITS	0	0	2,108,058	2,178,558	3.3%	70,500
OTHER MISC REVENUES	0	0	83,000	222,000	167.5%	139,000
GENERAL			2,347,058	2,480,558	5.7%	133,500
SPECIAL REVENUE						
CHARGES FOR SERVICES	364,051	443,020	280,000	400,000	42.9%	120,000
CONTRIBUTIONS	468,723	299,032	172,300	172,000	-0.2%	(300)
FEDERAL GOVERNMENT	6,222,688	4,659,751	4,835,443	5,109,837	5.7%	274,394
INTEREST	946	687	0		0.0%	0
LOCAL GOVERNMENT	284,898	201,507	206,666	206,666	0.0%	0
OTHER MISC REVENUES	(41,346)	72,067	2,500	2,800	12.0%	300
SALES AND OTHER TAXES	1,254	1,964	7,000	7,000	0.0%	0
STATE GOVERNMENT	4,408,765	4,190,661	3,900,843	3,939,176	1.0%	38,333
SPECIAL REVENUE	11,709,978	9,868,690	9,404,752	9,837,479	4.6%	432,727
TOTAL REVENUE	11,709,978	9,868,690	11,751,810	12,318,037	4.8%	566,227

MINNEAPOLIS HEALTH DEPARTMENT EXPENSE AND REVENUE INFORMATION

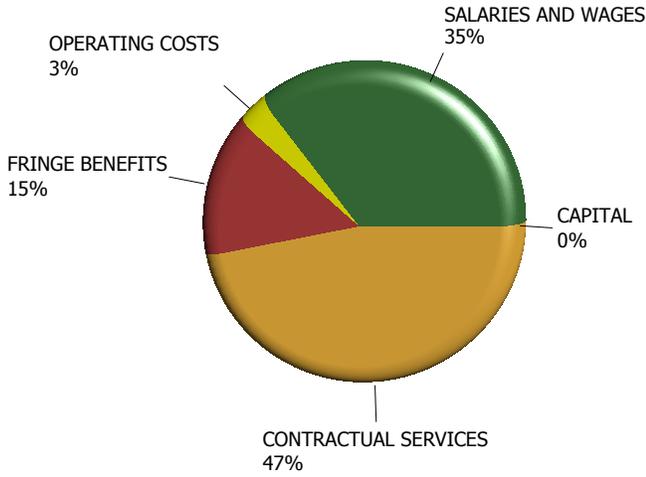
Expense 2011 - 2014
In Millions



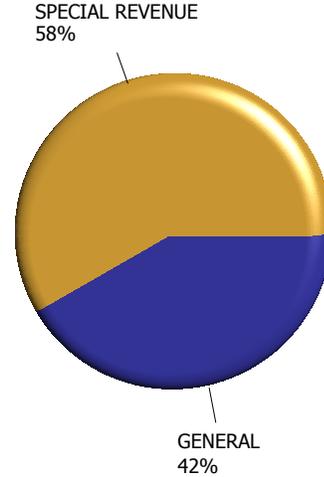
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

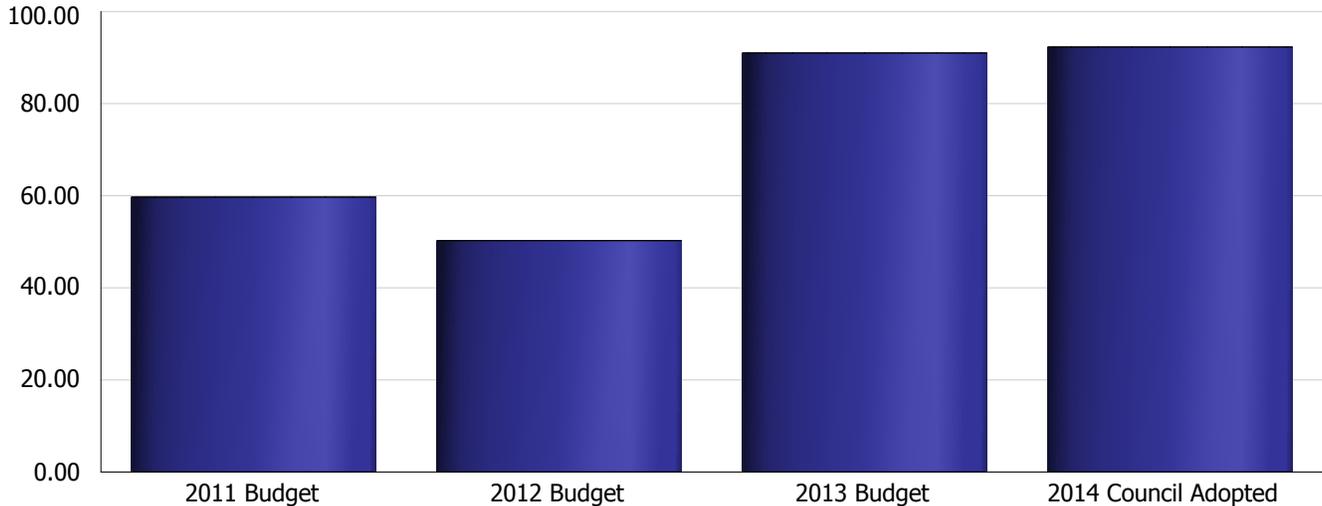


MINNEAPOLIS HEALTH DEPARTMENT

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMIN/INTERNAL SERVICES CHARGE		4.95	1.00		(100.0%)	(1.00)
Core Infrastructure	12.45	6.30	13.00	13.10	0.8%	0.10
Emergency Prep & Infectious Disease	4.10	3.00	2.85	2.60	(8.8%)	(0.25)
Environmental Services			10.50	10.50	0.0%	0
Food Lodging and Pools			19.00	19.00	0.0%	0
Health Care Safety Net		0.20				0
Healthy Homes and Environment		0.80	1.00		(100.0%)	(1.00)
Healthy Living	2.40	2.50	4.55	6.55	44.0%	2.00
Lead and Healthy Homes	2.50	2.60	9.00	9.30	3.3%	0.30
MINNEAPOLIS HEALTH DEPARTMENT			0.00		(100.0%)	0.00
not being used	6.80	0.30				0
Perinatal Early Childhood/Family	0.50	0.90	2.25	2.35	4.4%	0.10
Perinatal Initiatives	3.50	4.65				0
School Based Clinics	20.00	19.50	22.50	23.30	3.6%	0.80
Senior Services	2.00	1.10	1.00	1.00	0.0%	0
YOUTH DEVEL- TEEN PREG PREV	3.80	0.75	1.35	1.20	(11.1%)	(0.15)
Youth Violence Prevention	1.65	2.70	3.00	3.40	13.3%	0.40
Overall	59.70	50.25	91.00	92.30	1.4%	1.30

Positions 2011-2014



INTERNAL AUDIT

MISSION

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

BUSINESS LINES

Powers and duties of the Internal Auditor:

a) The internal auditor shall:

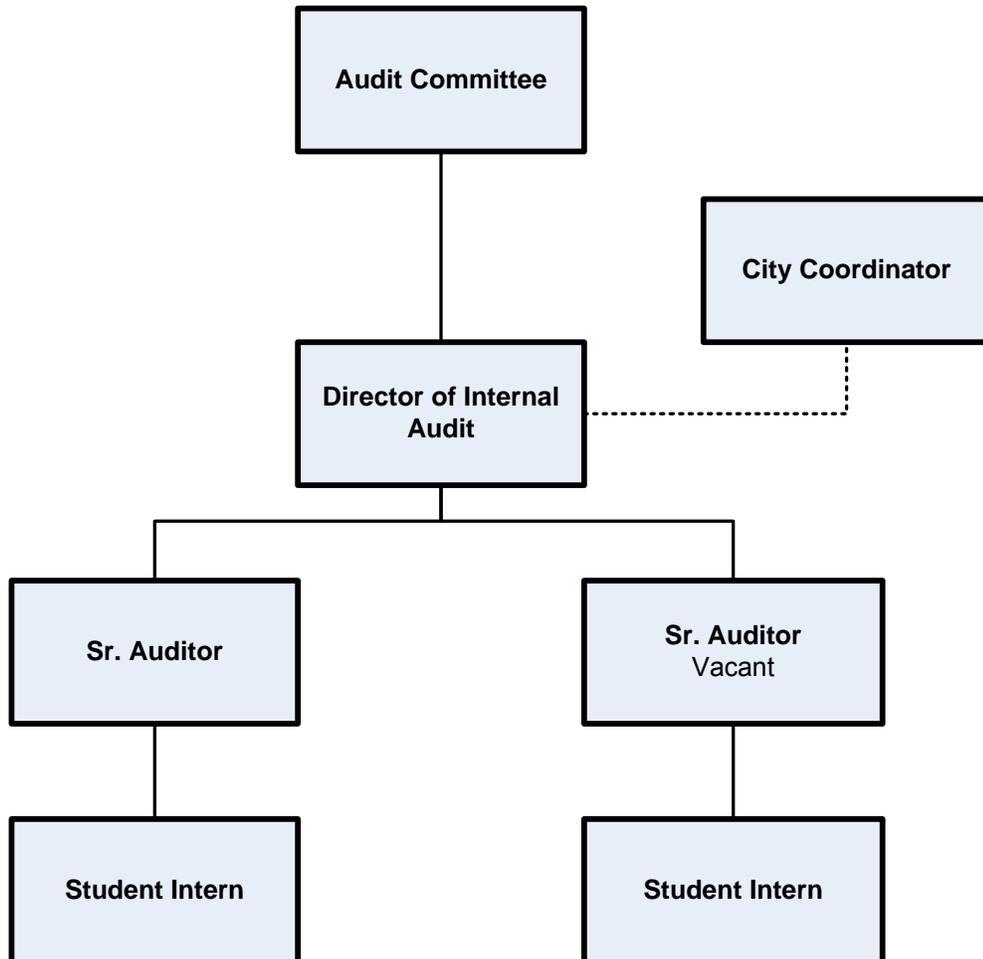
- 1) Establish guidelines, policies, and procedures for the conduct of periodic internal audits.
- 2) Develop an annual audit plan to be submitted to the Audit Committee for approval.
- 3) Conduct investigations of alleged or suspected impropriety, fraud, misappropriation, or other misuse of city funds,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

b) The internal auditor may:

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

ORGANIZATION CHART

City of Minneapolis
Department of Internal Audit
Organization Chart



A City that Works

Internal Audit

General Fund: \$491,487

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve City of Minneapolis (the City) operations. We 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 review, 2) operational reviews (related to department

operations that may have a financial impact), 3) compliance reviews (related to federal, state, and local rules and regulations), 4) information technology (IT) reviews related to system access, general controls, networks, databases and interfaces that may impact the availability, integrity, and completeness of financial data, 5) training services for internal controls enhancements, and 6) fraud investigations.

FINANCIAL ANALYSIS

Expenditure

The total department's budget of \$491,487 is a 28.6% increase over 2013. This increase is due to an addition of one FTE that will allow the department's capacity to increase the number of projects from 6 per year to 12 and increase staffing levels from two to three.

Revenue

This Department does not produce revenue.

Fund Allocation

This department is funded completely in the General Fund.

Mayor's Recommended Budget

The Mayor recommended an additional ongoing General Fund appropriation in the amount of \$126,000 for this department to hire one additional auditor.

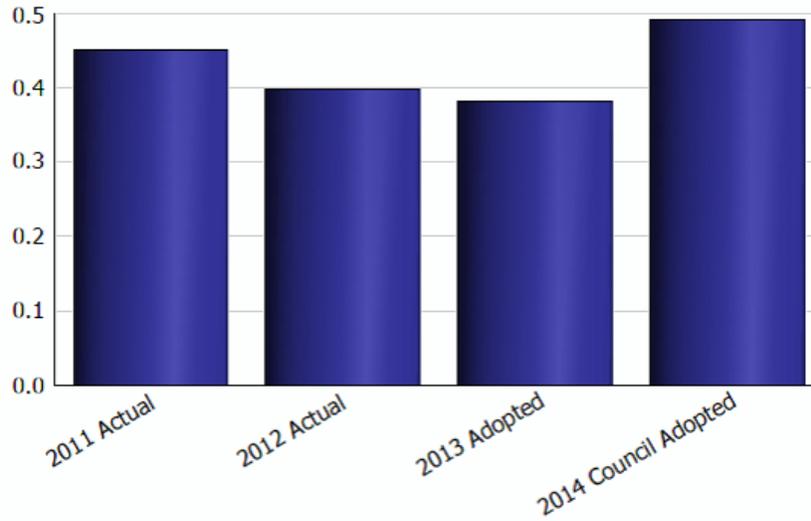
Council Adopted Budget

City Council approved the Mayor's recommendations.

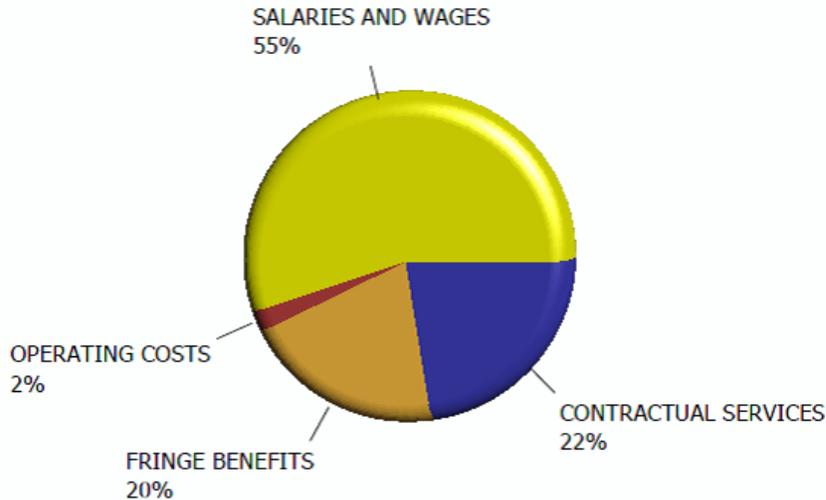
INTERNAL AUDIT EXPENSE AND REVENUE INFORMATION

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	256,360	189,379	193,009	270,752	40.3%	77,743
FRINGE BENEFITS	76,863	66,376	68,707	100,004	45.5%	31,296
CONTRACTUAL SERVICES	103,779	113,084	83,023	110,300	32.9%	27,277
OPERATING COSTS	13,725	29,230	37,397	10,431	-72.1%	(26,966)
TOTAL GENERAL	450,726	398,070	382,136	491,487	28.6%	109,350
TOTAL EXPENSE	450,726	398,070	382,136	491,487	28.6%	109,350

Expense 2011 - 2014
In Millions



Expense by Category

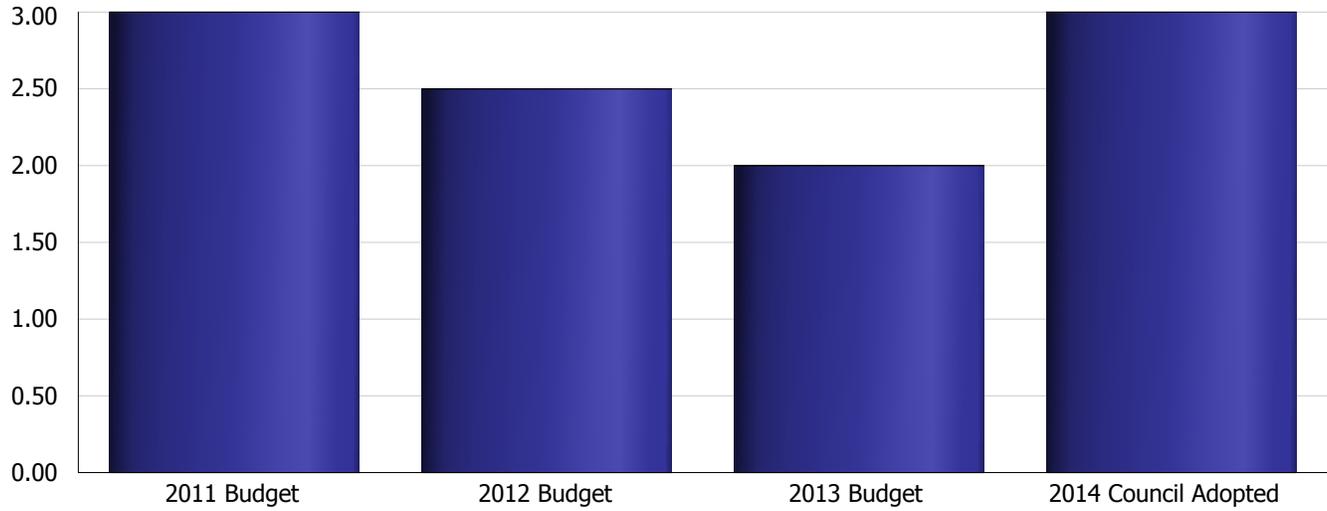


INTERNAL AUDIT

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
Internal Audit	3.00	2.50	2.00	3.00	50.0%	1.00
Overall	3.00	2.50	2.00	3.00	50.0%	1.00

Positions 2011-2014



MAYOR

MISSION

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

BUSINESS LINES

• Policy Development

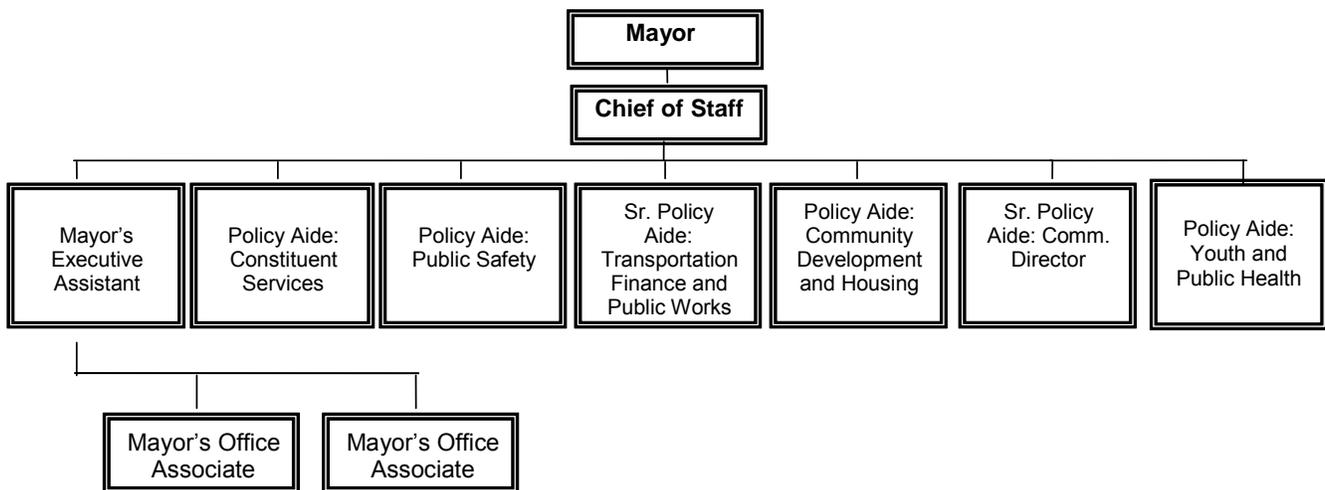
- Lead and support policy development that reflects the City's five-year goals.
- Partner with the City Council to develop and lead the strategic direction for the City.
- Develop responsible fiscal policies and an annual budget that reflects City's goals.
- Support the work of the City to provide better,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

• Policy & Program Promotion

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

• Policy & Program Implementation

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



Mayor's Policy & Operations

General Fund: \$1,696,755

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

FINANCIAL ANALYSIS

Expenditure

The total Mayor's Department's adopted budget of \$1.7 million is a 6.2% increase over 2013 level. Of this increase, 67% of it is attributed to inflationary increases in salaries and fringe benefits while the remaining 37% is from inflationary increases in operating costs. There are 11 positions in the department.

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 an additional \$50,000 in ongoing General Fund resources to consistently and fully fund personnel costs in this department rather than relying on temporary grant funding.

Council Adopted Budget

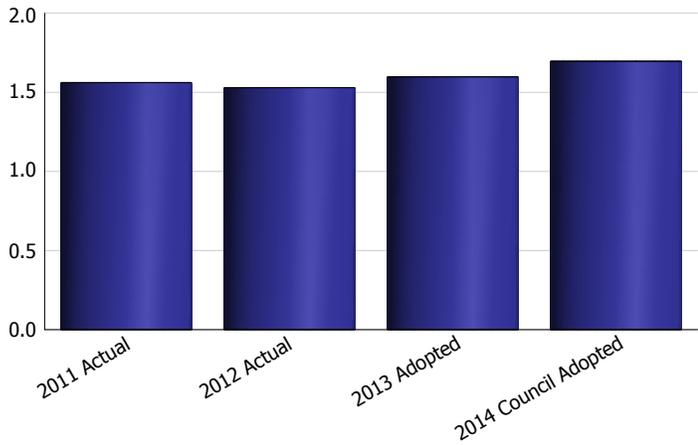
City Council adopted the Mayor's recommendations.

**MAYOR
EXPENSE AND REVENUE INFORMATION**

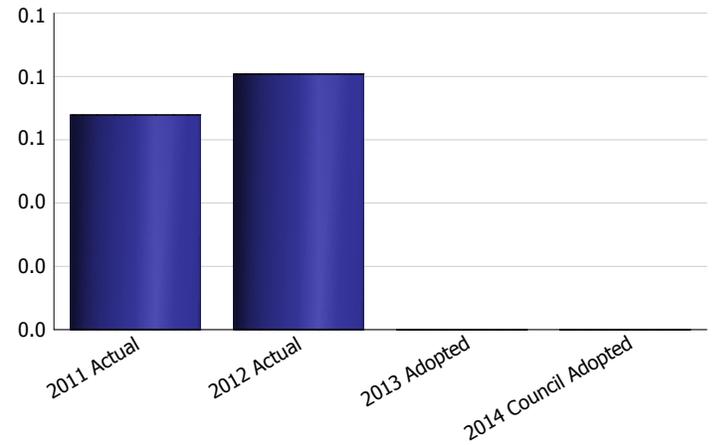
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	668,728	640,647	734,094	784,344	6.8%	50,250
FRINGE BENEFITS	202,886	215,639	281,133	297,322	5.8%	16,189
CONTRACTUAL SERVICES	300,363	225,843	289,541	260,856	-9.9%	(28,685)
OPERATING COSTS	324,277	366,626	293,480	354,233	20.7%	60,753
TOTAL GENERAL	1,496,254	1,448,754	1,598,248	1,696,755	6.2%	98,507
SPECIAL REVENUE						
SALARIES AND WAGES	55,891	66,728				0
FRINGE BENEFITS	9,608	14,075				0
TOTAL SPECIAL REVENUE	65,499	80,803				0
TOTAL EXPENSE	1,561,753	1,529,558	1,598,248	1,696,755	6.2%	98,507
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	20	0	0		0.0%	0
GENERAL	20					0
SPECIAL REVENUE						
CONTRIBUTIONS	67,841	80,786	0		0.0%	0
SPECIAL REVENUE	67,841	80,786				0
TOTAL REVENUE	67,861	80,786				

MAYOR EXPENSE AND REVENUE INFORMATION

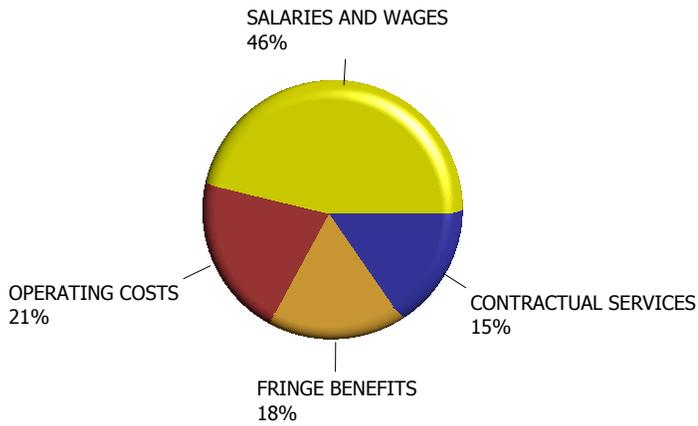
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

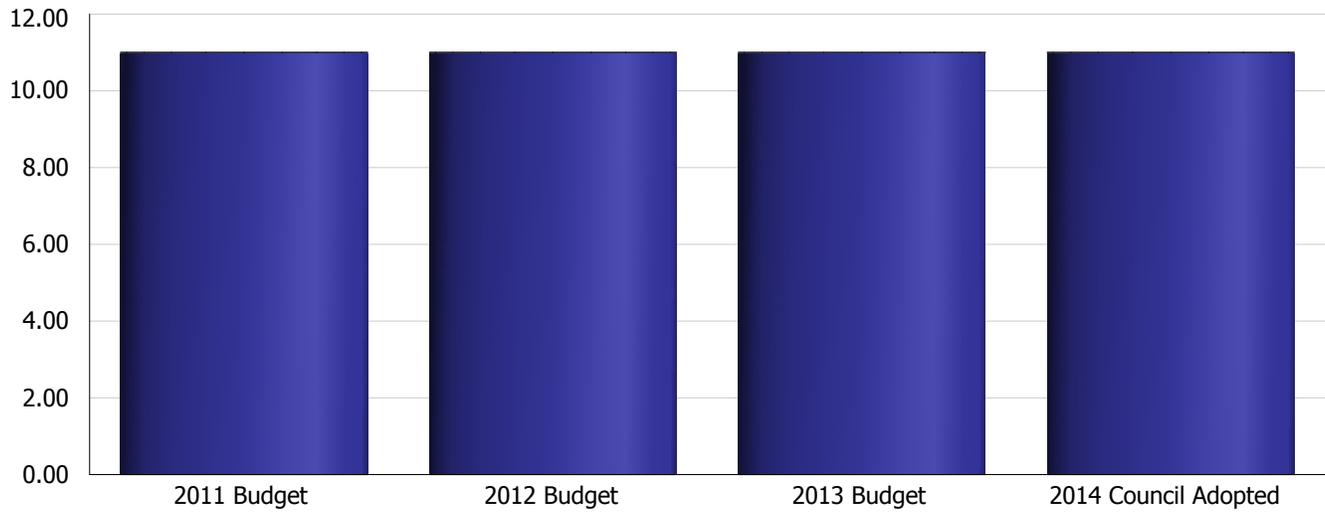


MAYOR

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
MAYOR - ADMINISTRATION	11.00	11.00	11.00	11.00	0.0%	0
Overall	11.00	11.00	11.00	11.00	0.00	0

Positions 2011-2014



POLICE

MISSION

We, the members of the Minneapolis Police Department, are committed to providing quality and professional service in partnership with all communities to continue to advance our cities safety, growth and viability. We are committed to excellence through the development, accountability and support of our employees to achieve their full potential.

BUSINESS LINES

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 – Canine, Community Engagement Team, Special Events
 - Emergency Services Unit – Bomb/Arson, Crisis Negotiations, Mobile Command, SWAT

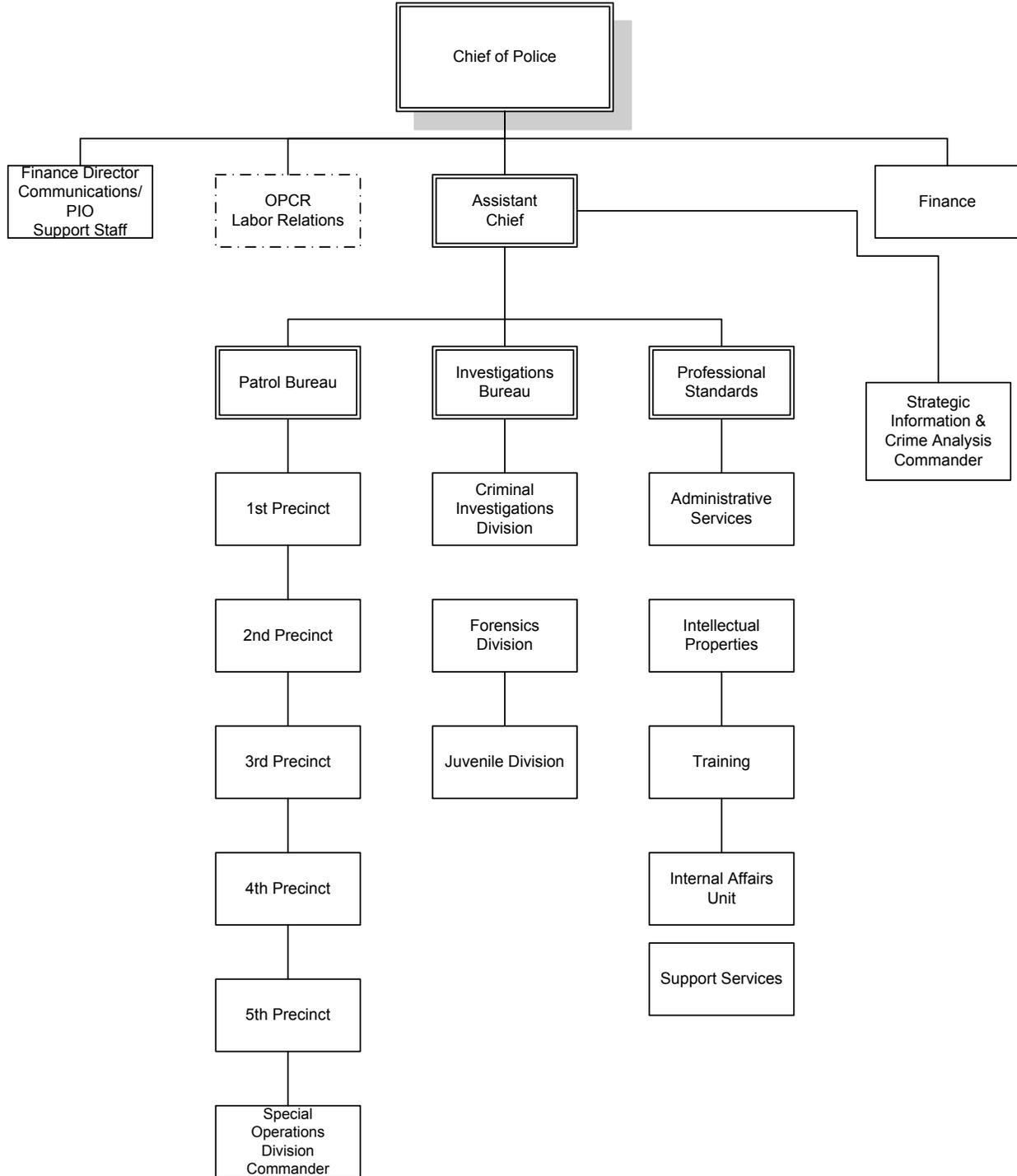
Investigations Bureau

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

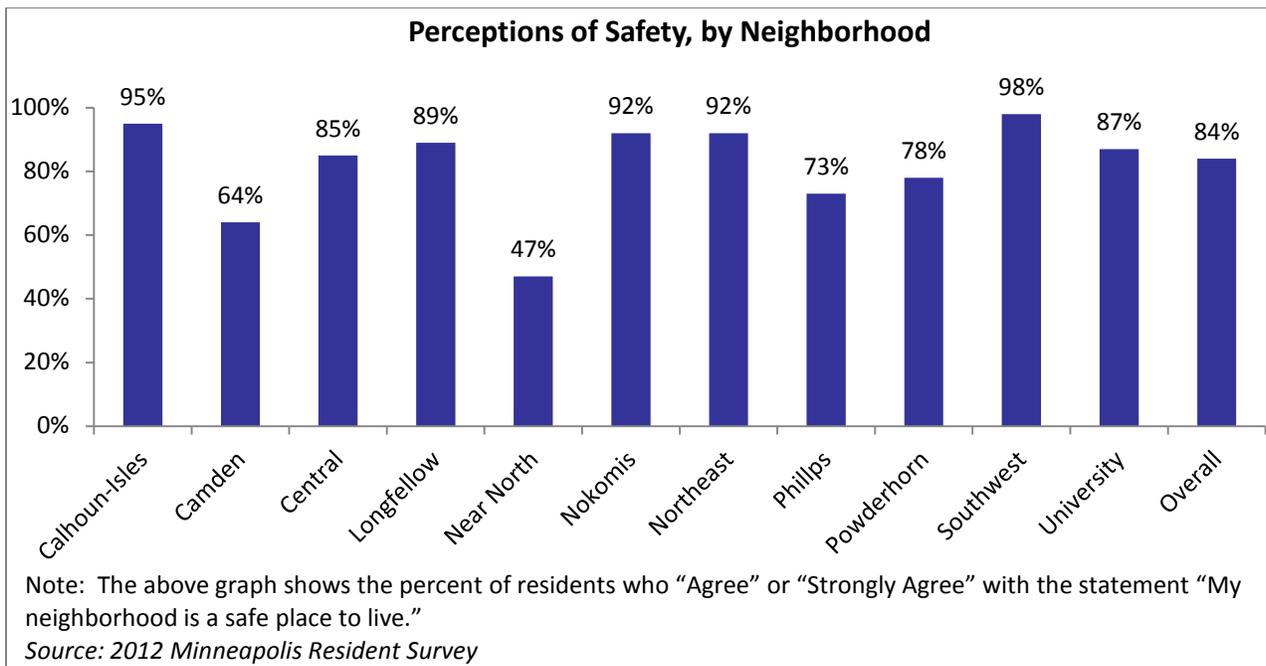
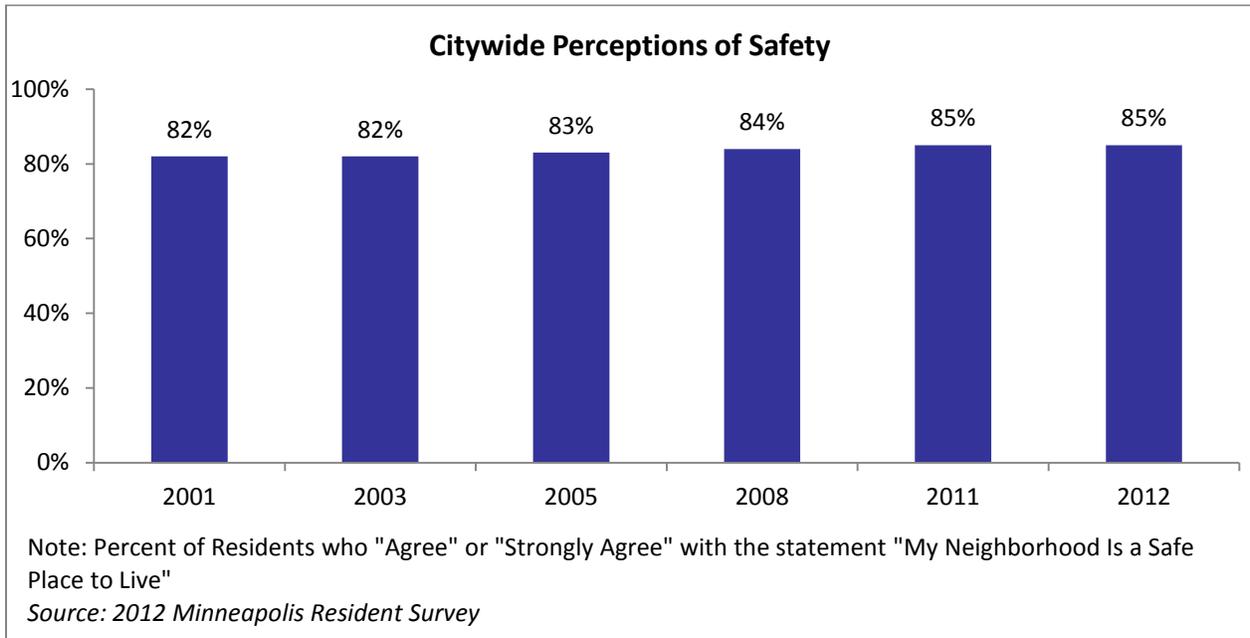
Office of Professional Standards

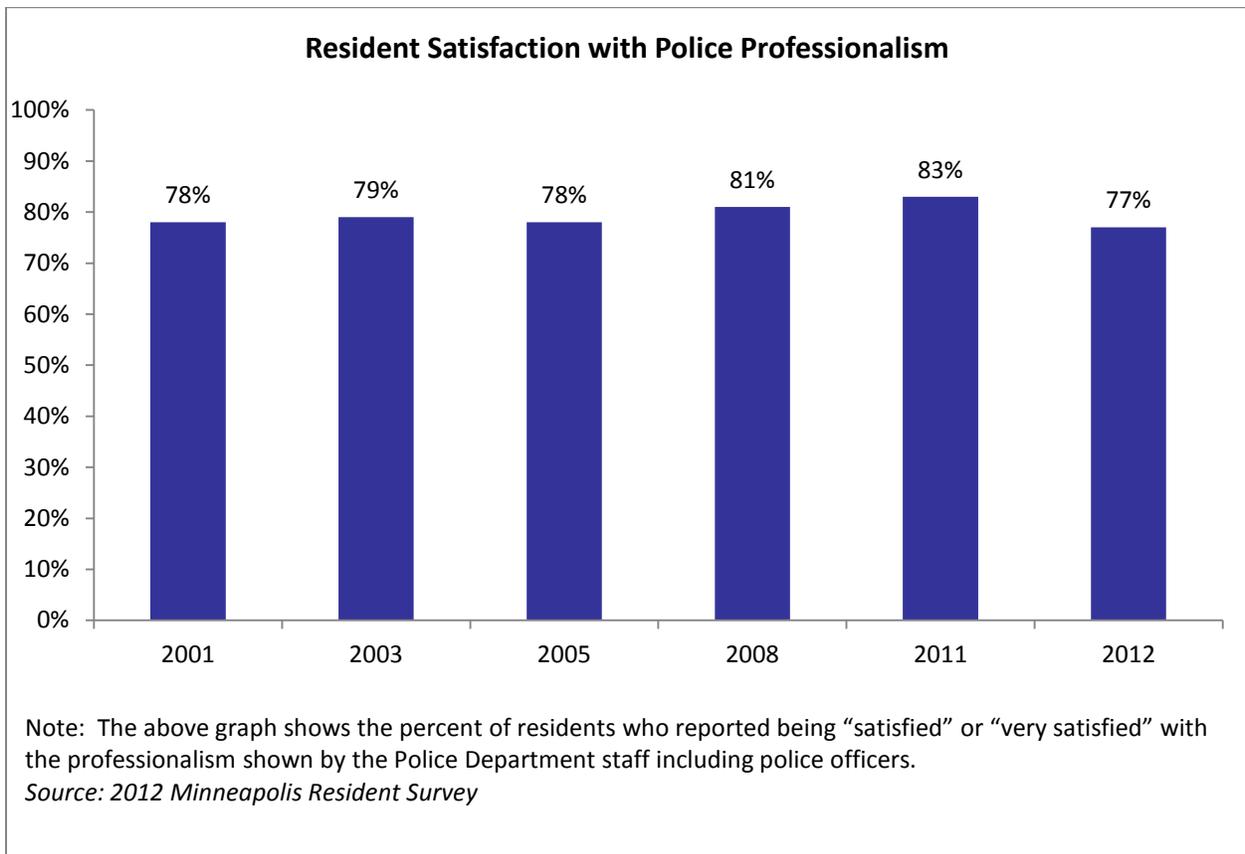
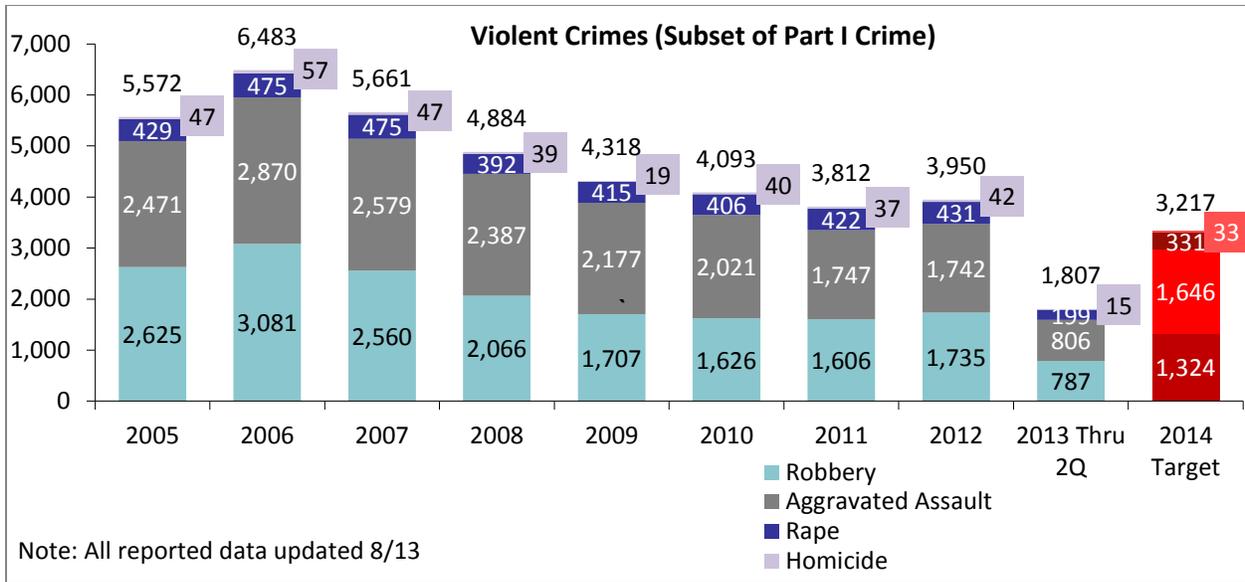
- Administrative Services
 - Fleet, Health & Wellness, Police Stores, Research & Policy Development
- Technology and Support Services
 - Business Technology and Support, Property & Evidence, Records Information, Transcription
- Forensics Division
 - Crime Lab, Field Operations, Firearms/Toolmark, Forensic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

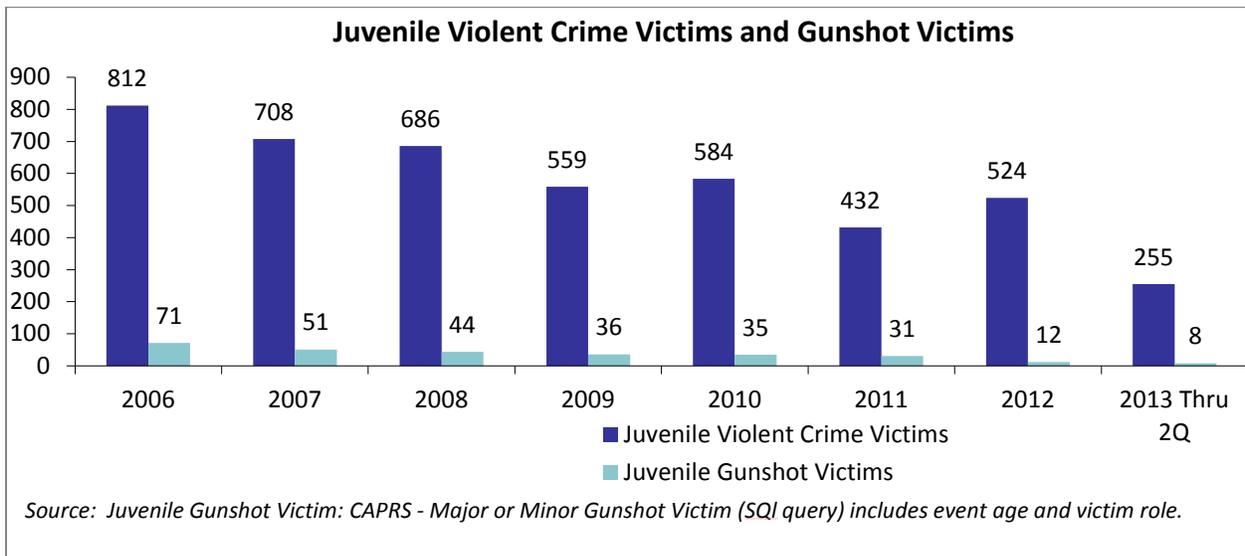
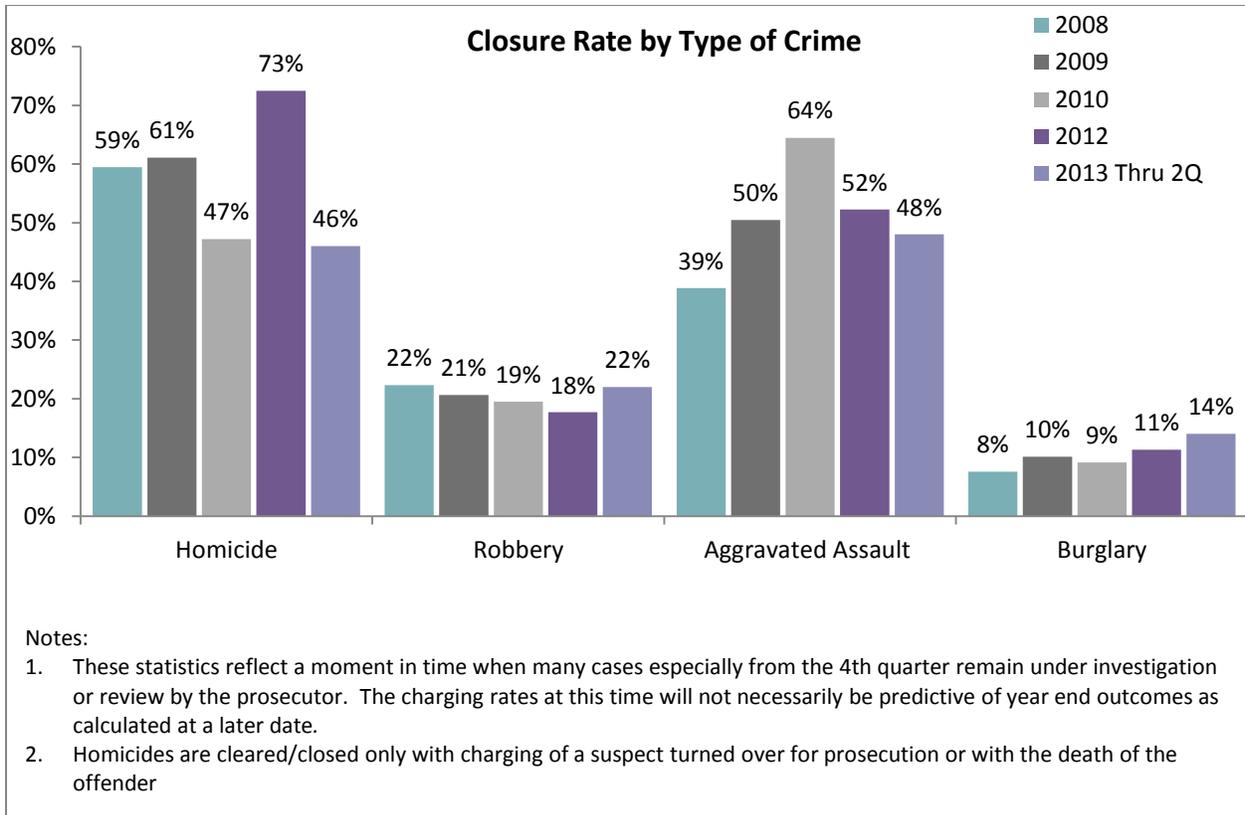
ORGANIZATION CHART

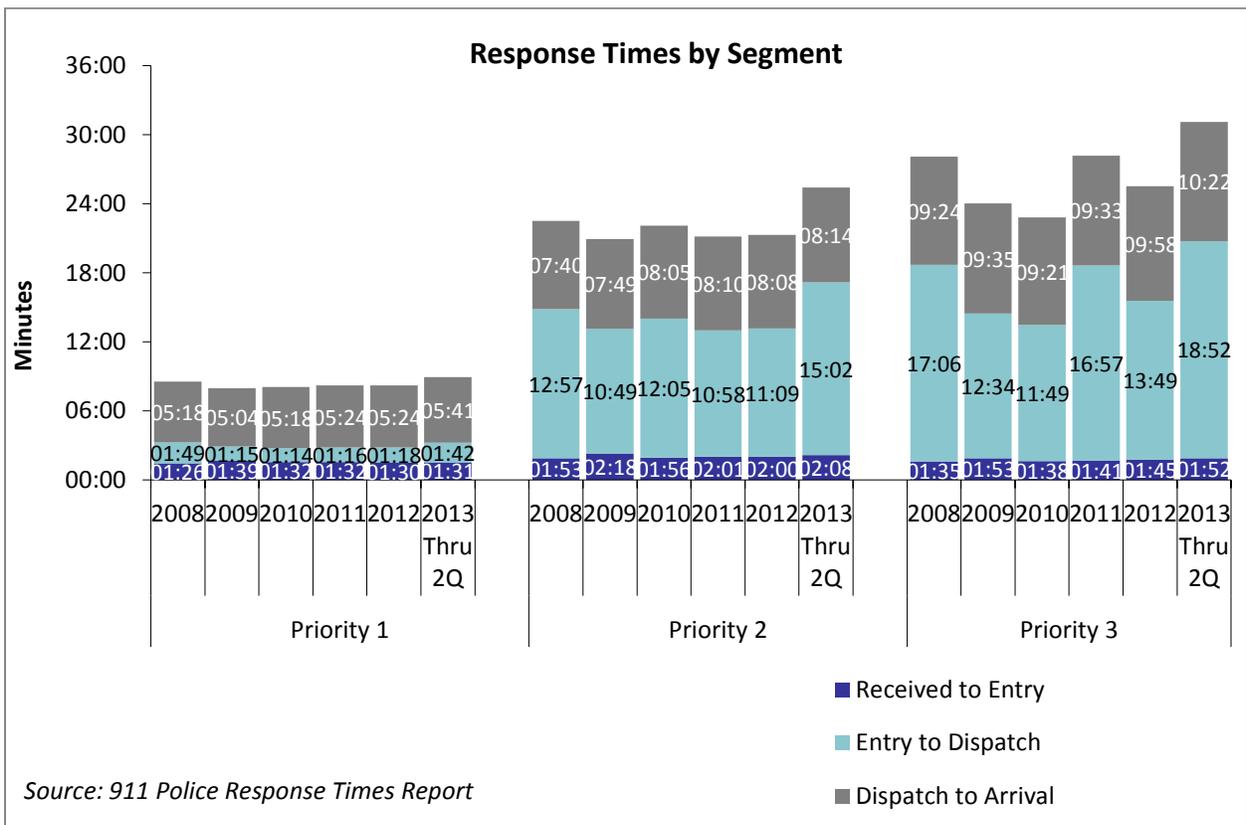
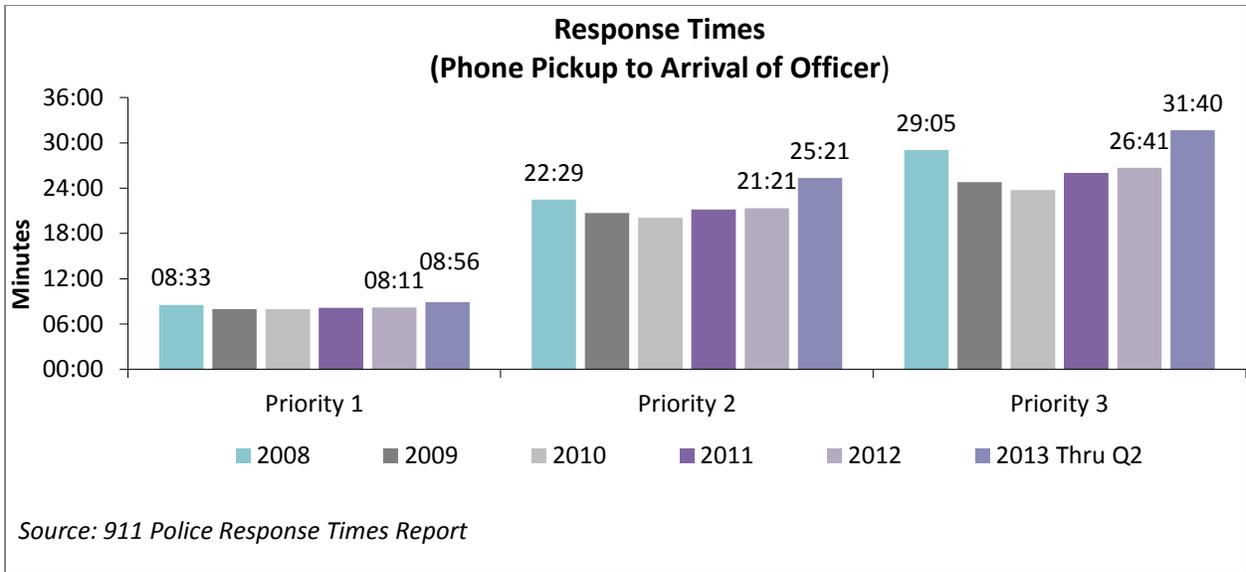


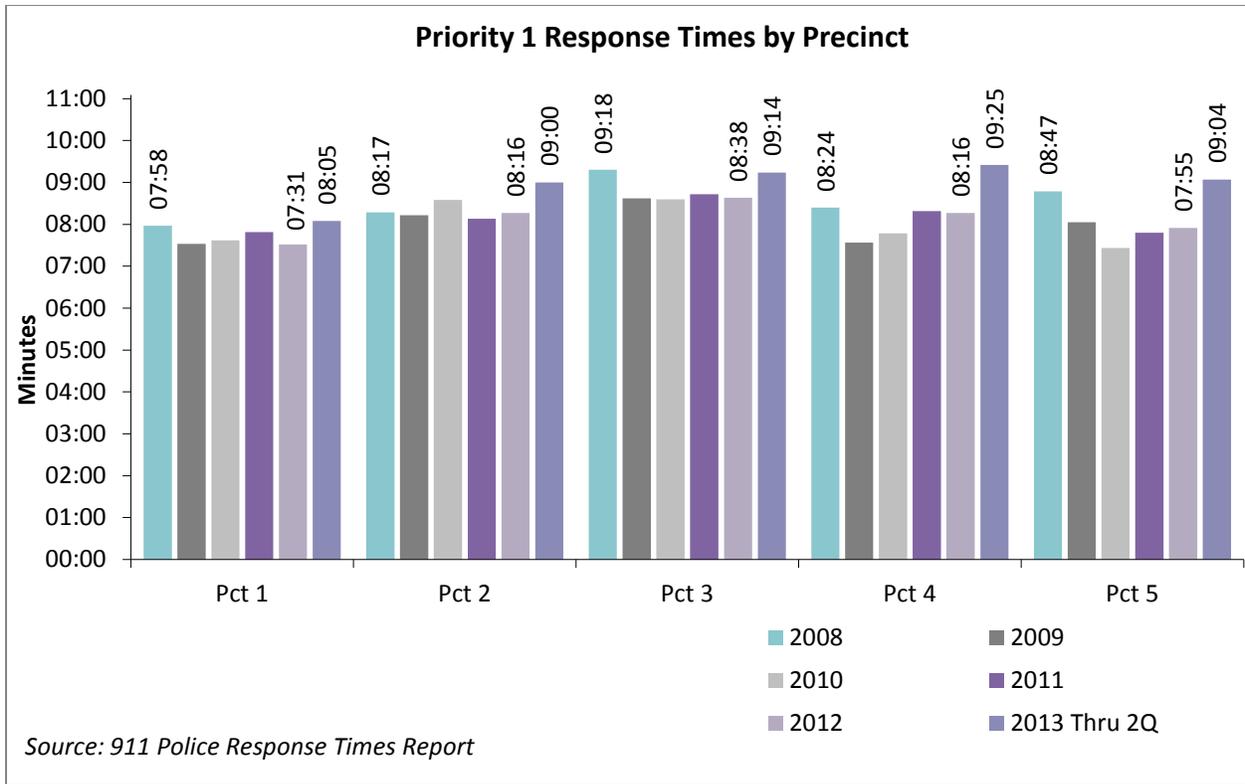
SELECTED RESULTS MINNEAPOLIS MEASURES











A Safe Place to Call Home

MPD Emergency Response Services

General Fund: \$5,452,842
Other Funds: \$78,000

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. Emergency Response Services personnel are the first group to be called in the event of a large-scale disaster or event.

MPD Public Safety Services

General Fund: \$91,670,776
Other Funds: \$1,370,820

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

MPD Administration and Training

General Fund: \$13,957,000

Other Funds: \$1,446,223

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 Criminal Investigations

General Fund: \$19,042,206

Other Funds: \$708,557

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 Juvenile Investigations and Prevention

General Fund: \$6,235,364

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). The Juvenile Investigations Unit specializes in the investigation of crimes committed by people identified as possibly being under the age of 18. The Juvenile Criminal Apprehension Team (JCAT) is part of the investigations unit and specializes in tracking trends in juvenile crimes and the juveniles who commit the crimes. The Juvenile Outreach and Diversion Unit is comprised of the Juveniles School Resource Officer (SRO) Program – which includes the School Patrol Program; the Police Activities League (PAL) – which includes the Explorers Program; and the Diversion Program – which works on the City of Minneapolis reports for the National Forum on Youth Violence, Results Minneapolis, and the Blueprint for youth violence.

MPD Criminal Intelligence and Analysis

General Fund: \$3,561,497

The MPD Criminal Intelligence Program is comprised of the Strategic Information and Crime Analysis Division which includes the Crime Analysis Unit and the Strategic Information Center.

MPD Community Engagement

General Fund: \$472,930

Other Funds: \$746,300

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

MPD Administration and Training - CSO Class

General Fund: \$800,000

The MPD is requesting two Program Enhancements in order to hire Community Service Officers and Cadets to meet the attrition issues facing the department. Both hiring methods will allow the MPD to recruit persons that can bring a wide level of diversity to the department, as supported by past experience. This diversity is far reaching in terms of ethnicity, race, gender, education, and life experience.

Currently we have 8 Community Service Officers (CSO) who will graduate from the program in 2014. We are requesting additional funding to hire a new class of 20 in January 2014 to assist in maintaining our existing staffing levels.

MPD Administration and Training / Public Safety Services - Cadet Class

General Fund: \$2,000,000

The MPD is requesting two Program Enhancements in order to hire Community Service Officers and Cadets to meet the attrition issues facing the department. Both hiring methods will allow the MPD to recruit persons that can bring a wide level of diversity to the department, as supported by past experience. This diversity is far reaching in terms of ethnicity, race, gender, education, and life experience.

Cultural and Racial Awareness Training

General Fund: \$300,000

This program will support cultural competency, diversity awareness and sensitivity training for the Police Department. This training will better equip officers working in the field to work with the diverse communities they serve, as well as increase unit cohesion and understanding within the department.

FINANCIAL ANALYSIS**Expenditure**

The total Police Department's adopted budget of \$147.9 million is an 8.7% increase over 2013. The Department's 2014 expenditure budget reflects the following changes from 2013:

- Increase of \$11.9 million in General Funds,
- Increase of \$3.1 million due to recruitment, training and personnel costs for 2014 Cadet Class and Community Service Officer Class – this is one time funding,
- The number of FTE positions in the General Fund Increases by five positions in 2014 as compared to 2013.

There are 985.5 positions in the department.

Revenue

The department's total revenues in 2014 are projected to be \$14.5 million, a 1.5% increase over 2013 due to the increases in the levels of various licenses and permit fees and associated activities.

Fund Allocation

This department is funded primarily by the General Fund (97%), with the remainder of the department's funding found in the grant funds and special revenue funds (3%).

Mayor's Recommended Budget

The Mayor recommended one-time funding from the General Fund in the amount of \$3,100,000 for this department with \$2,000,000 of the funding to be used to cover costs associated with hiring and training a new cadet class and \$800,000 in funding to hire twenty community service officers in the first half of the year as part of a long-term staffing plan to address attrition due to anticipated retirements and maintain current staffing levels. The Mayor also recommended \$300,000 in funding to be used for cultural and racial awareness training within the department.

Council Adopted Budget

City council approved the Mayor's recommendations and amended the budget to include; (1) \$400,000 for the purchase of body cameras for use by officers to be funded from the Self-Insurance Fund. This budget appropriation is to be offset by a corresponding reduction in General Fund transfer to Self-Insurance Fund, (2) \$150,000 for the purchase of street cameras on Penn Ave N from Lowry to Dowling and Fremont Ave N from Lowry to 44th; and to decrease the General Fund transfer to the Self-Insurance Fund by \$150,000, (3) \$75,000 for the purchase of a street camera to be located in the University District and decrease the General Fund transfer to the Self-Insurance Fund by \$75,000.

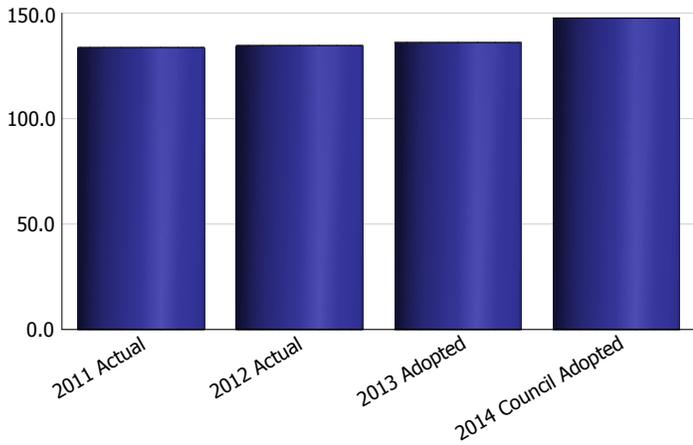
In addition to these amendments, City Council added the following staff directions; (1) with 2014 budget savings from attrition and contracts, provide \$510,000 in General Fund to retain six Community Crime Prevention Specialists, (2) in conjunction with the Public Works, Regulatory Services departments, provide services up to an equivalent of \$75,000 to support up to six events associated with the Open Streets program, (3) provide a one-time final allocation from the existing Minneapolis Police Department budget of \$15,000 to the Midtown Safety Center to provide the City of Minneapolis contribution to the operating expenses, (4) under the leadership of CPED, the Minneapolis Police Department's 3rd Precinct is directed to participate in a cross departmental workgroup including Regulatory Services, CPED Housing, and CPED Economic Development and other relevant departments, along with the Ventura Village Neighborhood and other stakeholders, to build on the focused work in the northwest sector of the Venture Village Neighborhood. The workgroup will establish a discreet project area, a robust community engagement process, baseline measurement data, comprehensive investment strategies in housing and jobs. The workgroup will regularly evaluate the progress to determine the effectiveness of the City of Minneapolis efforts in this defined area.

**POLICE
EXPENSE AND REVENUE INFORMATION**

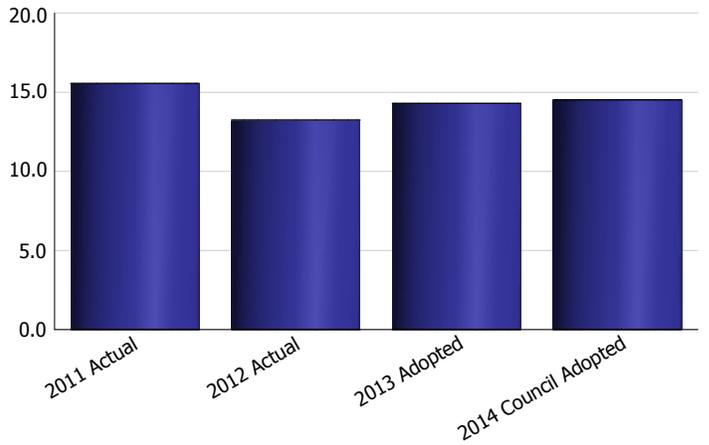
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	73,424,109	74,196,884	75,246,224	80,558,964	7.1%	5,312,740
FRINGE BENEFITS	26,719,259	27,328,428	28,879,116	31,383,046	8.7%	2,503,929
CONTRACTUAL SERVICES	17,155,717	17,322,634	17,359,375	18,923,661	9.0%	1,564,286
OPERATING COSTS	8,833,586	9,569,117	10,051,295	11,373,944	13.2%	1,322,649
CAPITAL	439	67,648	28,093	1,053,000	3,648.2%	1,024,907
TOTAL GENERAL	126,133,109	128,484,712	131,564,104	143,292,615	8.9%	11,728,511
SPECIAL REVENUE						
SALARIES AND WAGES	4,257,963	3,407,619	1,918,439	2,007,780	4.7%	89,341
FRINGE BENEFITS	999,259	898,240	530,668	499,464	-5.9%	(31,204)
CONTRACTUAL SERVICES	1,341,512	1,159,328	1,205,201	1,164,013	-3.4%	(41,188)
OPERATING COSTS	641,082	402,121	880,365	743,643	-15.5%	(136,722)
CAPITAL	348,115	313,075				0
TOTAL SPECIAL REVENUE	7,587,931	6,180,384	4,534,673	4,414,900	-2.6%	(119,773)
TOTAL EXPENSE	133,721,041	134,665,095	136,098,777	147,707,515	8.5%	11,608,738
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	9,952	1,626	0		0.0%	0
CHARGES FOR SERVICES	1,228,455	1,131,505	1,098,238	1,098,238	0.0%	0
FINES AND FORFEITS	3,251,659	2,462,469	2,815,000	2,315,000	-17.8%	(500,000)
INTEREST	7	0	0		0.0%	0
LICENSE AND PERMITS	20,316	46,136	0		0.0%	0
OTHER MISC REVENUES	3,780	5,903	3,270	3,270	0.0%	0
STATE GOVERNMENT	4,766,462	4,722,276	6,440,000	7,140,000	10.9%	700,000
GENERAL	9,280,633	8,369,915	10,356,508	10,556,508	1.9%	200,000
SPECIAL REVENUE						
CHARGES FOR SERVICES	584,774	432,924	427,740	451,000	5.4%	23,260
CONTRIBUTIONS	14,770	4,598	0		0.0%	0
FEDERAL GOVERNMENT	3,975,017	2,948,533	1,935,000	1,495,616	-22.7%	(439,384)
FINES AND FORFEITS	357,843	338,219	420,000	400,000	-4.8%	(20,000)
INTEREST	5,196	0	0		0.0%	0
LICENSE AND PERMITS	738,088	832,906	745,000	1,154,223	54.9%	409,223
LOCAL GOVERNMENT	25,104	5,336	0		0.0%	0
OTHER MISC REVENUES	0	6,432	0		0.0%	0
SALES AND OTHER TAXES	136,933	149,274	148,000	176,157	19.0%	28,157
STATE GOVERNMENT	445,785	159,342	271,357	291,200	7.3%	19,843
SPECIAL REVENUE	6,283,509	4,877,565	3,947,097	3,968,196	0.5%	21,099
TOTAL REVENUE	15,564,142	13,247,480	14,303,605	14,524,704	1.5%	221,099

POLICE EXPENSE AND REVENUE INFORMATION

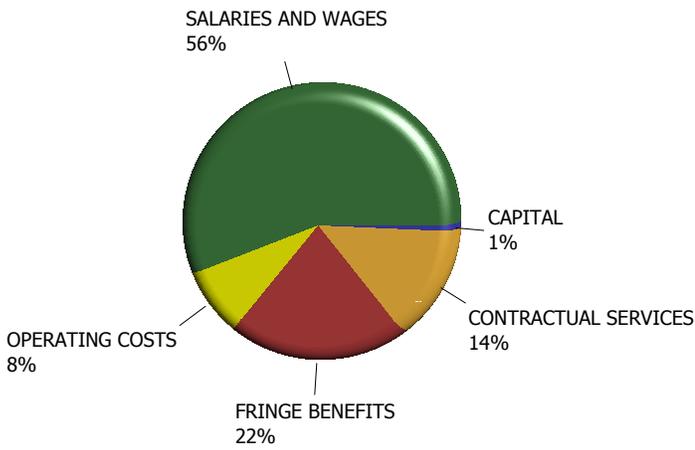
Expense 2011 - 2014
In Millions



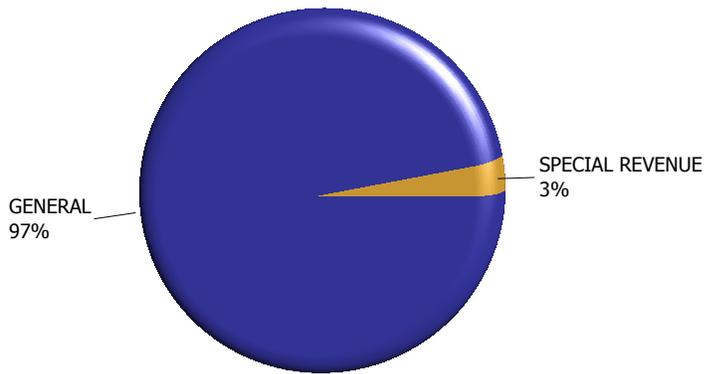
Revenue 2011 - 2014
In Millions



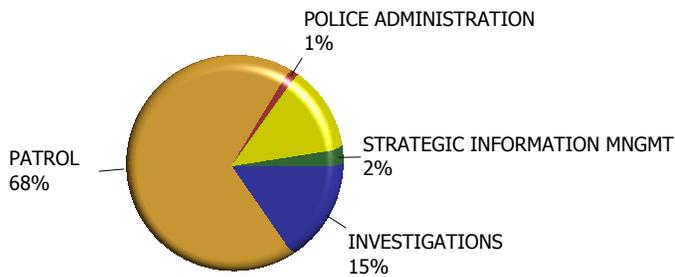
Expense by Category



Expense by Fund



Expense by Division

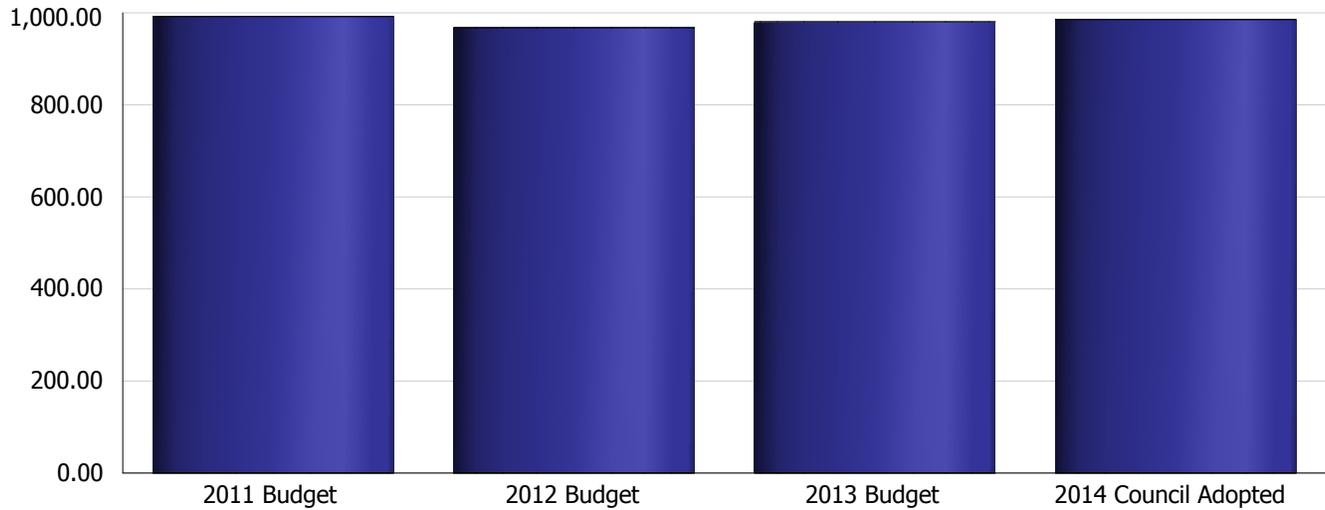


POLICE

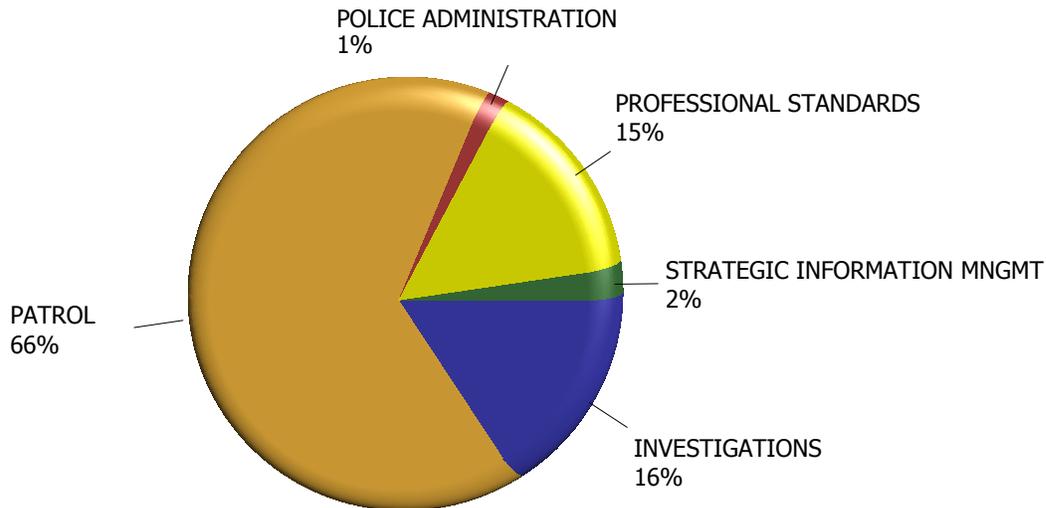
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
INVESTIGATIONS	251.72	203.00	212.00	155.00	(26.9%)	(57.00)
PATROL	640.78	666.30	667.50	646.00	(3.2%)	(21.50)
POLICE ADMINISTRATION	24.50	9.00	10.00	14.50	45.0%	4.50
PROFESSIONAL STANDARDS	75.00	89.50	91.00	147.00	61.5%	56.00
STRATEGIC INFORMATION MNGMT				23.00		23.00
Overall	992.00	967.80	980.50	985.50	0.5%	5.00

Positions 2011-2014



Positions by Divison



PUBLIC WORKS

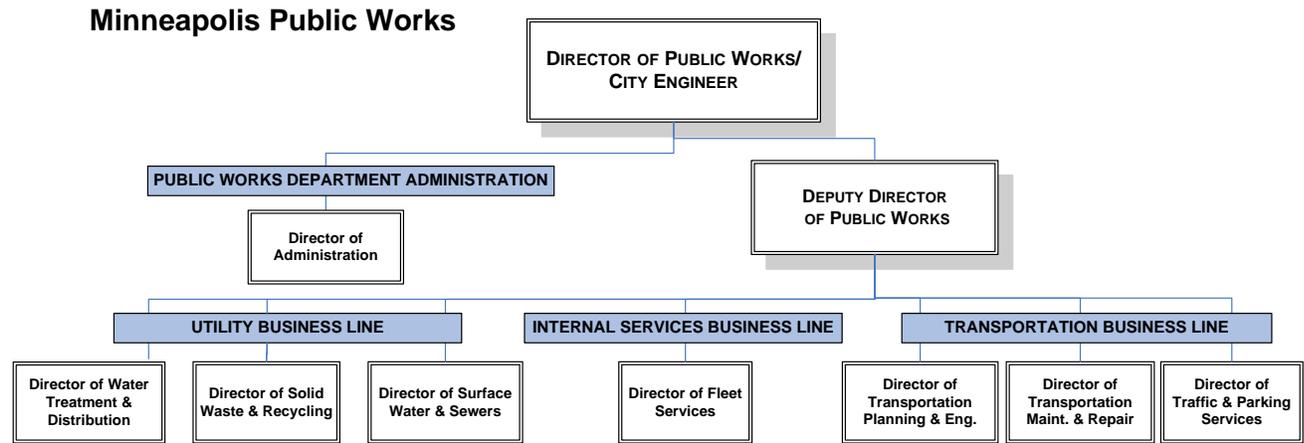
MISSION

To be effective stewards of the public infrastructure, & provide valued city services that contributes to public safety, economic vitality & neighborhood livability in Minneapolis.

BUSINESS LINES

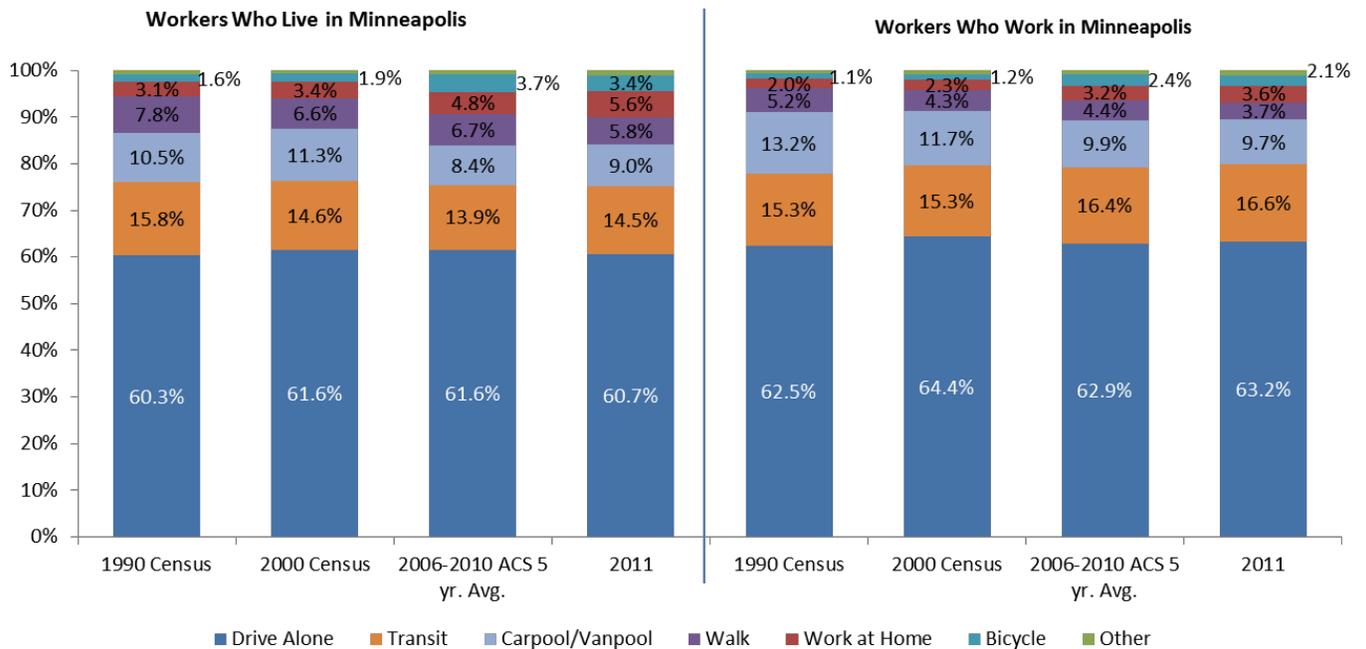
- **Internal Services:** The Internal Services business line is comprised of services that are provided primarily to internal City departments & are funded mostly within formal Internal Service funds. Fees for these services are intended to recover the costs incurred for providing each service. Fleet 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



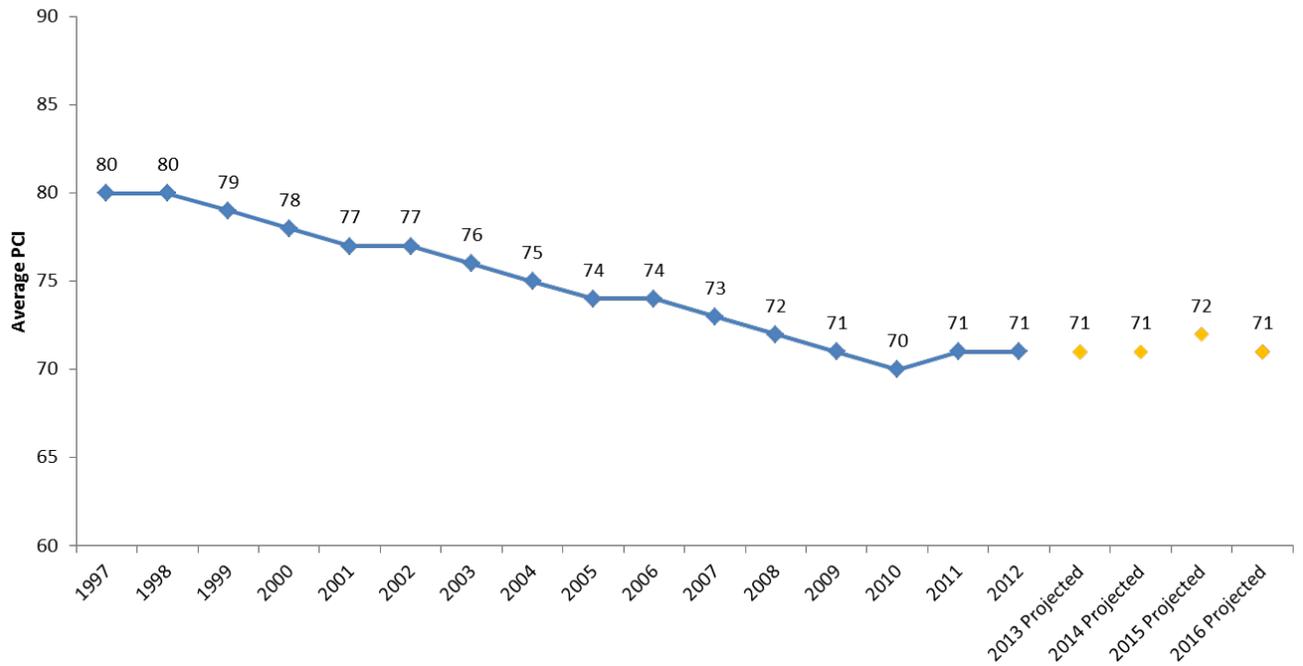
SELECTED RESULTS MINNEAPOLIS MEASURES

Work Trip Mode Share



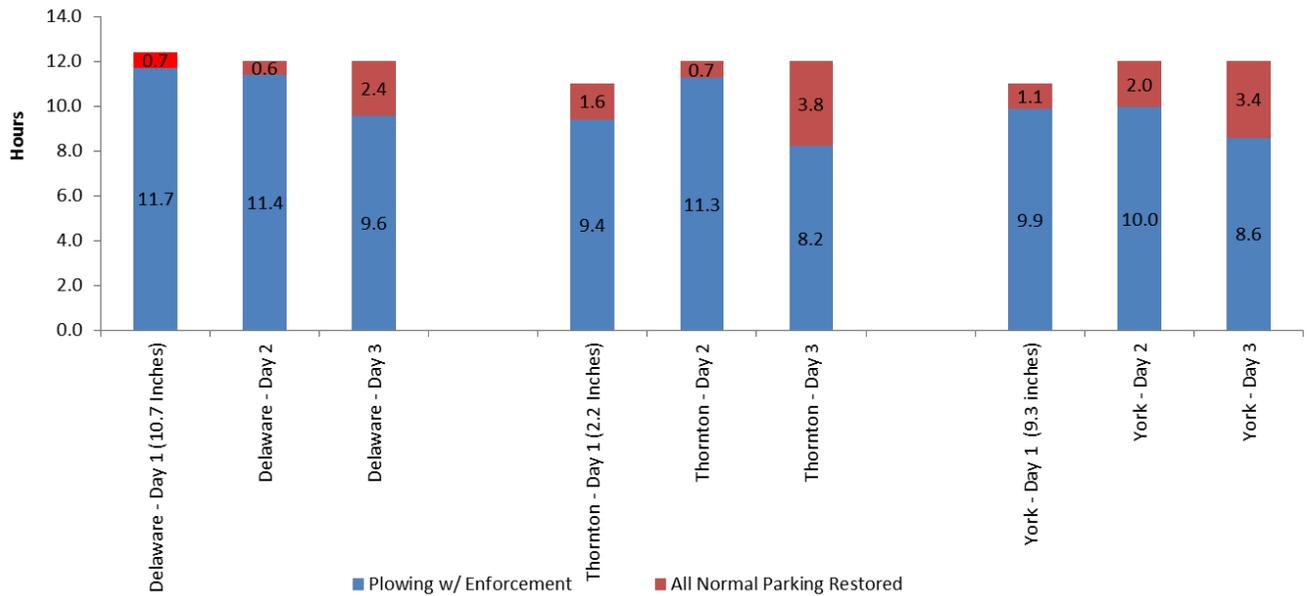
Sources: US Census, Decennial Census for 1990 and 2000 data, American Communities Survey (2005 and later)

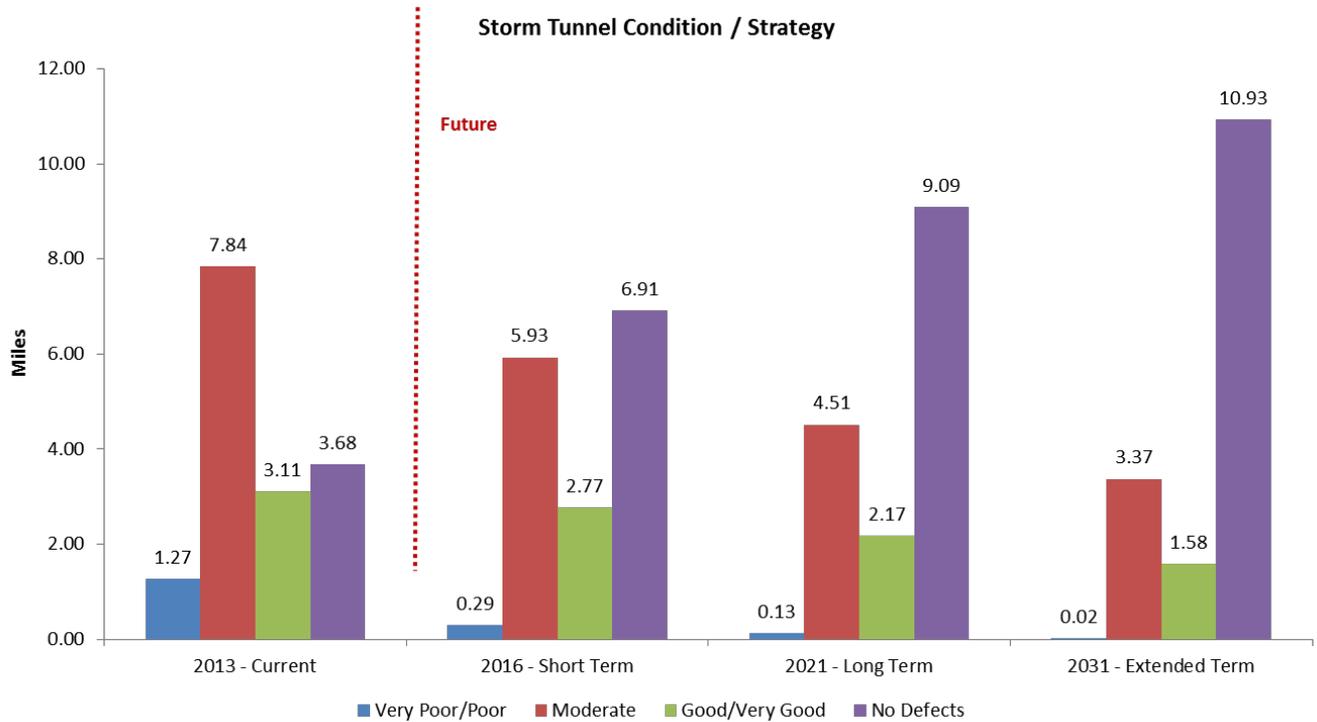
Average Pavement Condition Index for All City Jurisdiction Streets (962 miles)



Average Time To Restore Parking in Each Phase of a Snow Emergency (2012/2013)

Day 1: 9pm – 8am
 Day 2: 8am – 8pm
 Day 3: 8am – 8pm





A City that Works

Fleet Management

Other Funds: \$12,215,646

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

Public Works Administration

General Fund: \$2,975,098

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.

Dispatch Operations

Other Funds: \$8,241,251

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 Service Maintenance Operations

Other Funds: \$18,577,604

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.

A Safe Place to Call Home

Garbage Collection

Other Funds: \$14,067,891

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.

Recyclables Collections

Other Funds: \$4,888,819

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.

Yard Waste Collection

Other Funds: \$3,991,147

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.

Problem Materials Collection

Other Funds: \$2,323,543

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

Minneapolis Impound Lot

Other Funds: \$5,147,285

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

Transfer Stations and Vouchers

Other Funds: \$1,167,893

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).

Clean City, non-graffiti activities

Other Funds: \$1,351,312

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

Clean City, Graffiti Removal

Other Funds: \$1,329,358

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.

Equipment Operations

Other Funds: \$3,827,421

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

Eco-Focused**Stormwater - Collection and Treatment**

Other Funds: \$19,404,557

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 on going operation of the system to responding to emergency situations that may impact the system.

Stormwater - Street Cleaning

Other Funds: \$9,264,226

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.

Source Separated Organics Collections and Composting Other Funds: \$430,662

Collection of source separated organics from designated customers of Solid Waste and Recycling Services. The current program is being done on a pilot basis.
Other Funds: \$430,662

Jobs and Economic Vitality

On-Street Parking Other Funds: \$2,946,676

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.

Nicollet and Central Study General Fund: \$140,000

This project encompasses the environmental assessment for planning transportation improvements to the Nicollet and Central corridors.

Broadway Alternative Analysis General Fund: \$200,000

This project will examine the transportation alternatives that could be proposed for the Broadway corridor, covering one-third of the cost to make the City a contributor in these efforts along with other partners.

West Bank Interconnect Project General Fund: \$500,000

This project will examine the transportation alternatives proposed for the West Bank corridor.

St. Anthony Business District Traffic Study General Fund: \$35,000

This project will examine the transportation alternatives proposed for the St. Anthony Business District.

Nicollet/Central Preliminary Engineering General Fund: \$1,250,000

This project encompasses the preliminary engineering phase to transportation improvements slated for the Nicollet and Central corridors.

Off-Street Parking Other Funds: \$29,789,461

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

development agreements and continue to play an important role in the area of economic development.

Special Service Districts including DID

General Fund: \$1,174,750
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.

Livable Communities, Healthy Lives

Potable Water Supply

Other Funds: \$52,424,040

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.

Sanitary - Collection and Treatment

Other Funds: \$48,002,789

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 discharge.

Sidewalk

Other Funds: \$712,953

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. The Sidewalk Section also manages the occasional installation of new sidewalk, orders temporary repairs on a complaint basis, and manages the installation of sidewalk intersection pedestrian ramps for compliance with the Americans with Disabilities Act.

Winter Pedestrian and Bike Facility Maintenance

General Fund: \$200,000

This program will allow for winterization and winter maintenance of City pedestrian and bike facilities.

Street Lighting

General Fund: \$6,663,047

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.

Northside Lighting Enhancement

General Fund: \$50,000

The Northside Lighting Enhancement will decrease the replacement cycle for lighting outages in North Minneapolis to increase pedestrian and motorized vehicle safety throughout the area.

Transportation Planning and Management

General Fund: \$2,805,931

Other Funds: \$254,948

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.

Bridge Maintenance and Repair

General Fund: \$3,025,126

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.

Surface Transportation Management

Other Funds: \$7,428,395

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: \$8,300,137

Other Funds: \$362,541

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).

Construction Management

Other Funds: \$1,764,107

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.

Street Maintenance and Repair

General Fund: \$9,186,080

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.

Snow and Ice Control

General Fund: \$12,399,063

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

Malls and Plazas Maintenance

General Fund: \$1,256,751

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.

Ramp Maintenance and Repair

General Fund: \$2,436,615

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 and 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 and winter sidewalk snow and ice control on some City owned properties managed by the Property Services Division.

Traffic - Pedestrian Innovation/Safety/Livability

General Fund: \$435,000

This new proposal, added to the Traffic Program, consists of multiple pedestrian initiatives. These initiatives will coexist in a transportation system to provide a safer and more efficient network that manages all modes of traffic. The Pedestrian Master Plan includes the below goals:

- A Well-Connected Walkway System
 - Accessibility for All Pedestrians
 - Safe Streets and Crossings
 - A Culture of Walking
 - Funding, Tools and Leadership for Implementing Pedestrian Improvements
- The 7 initiatives below are intended to increase walking and enhance safety.

Residential Sealcoating

General Fund: \$575,000

This program will provide for enhanced sealcoating and maintenance of residential streets, boosting preventative maintenance efforts and extending the useful life of streets that receive funding through the program.

FINANCIAL ANALYSIS

Expenditure

The total expenditure budget for all Public Works divisions combined is \$309.3 million for 2014. This is an increase of 1.7% over the 2013 appropriation. The largest appropriation increases are found in the General Fund, with a budgeted increase of 12.8% from 2013. Details of year-over-year changes can be found in the Public Works divisional sections on the following pages of this document.

Revenue

Total revenue for all Public Works divisions combined is projected to be \$329.8 million, a 1.7% increase over the 2013 budget.

Fund Allocation

The department is funded from a variety of sources including enterprise funds (65%), the General Fund (17%), internal service funds (13%), capital project funds (3%) and special revenue funds (2%).

Mayor's Recommended Budget

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

Council Adopted Budget

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

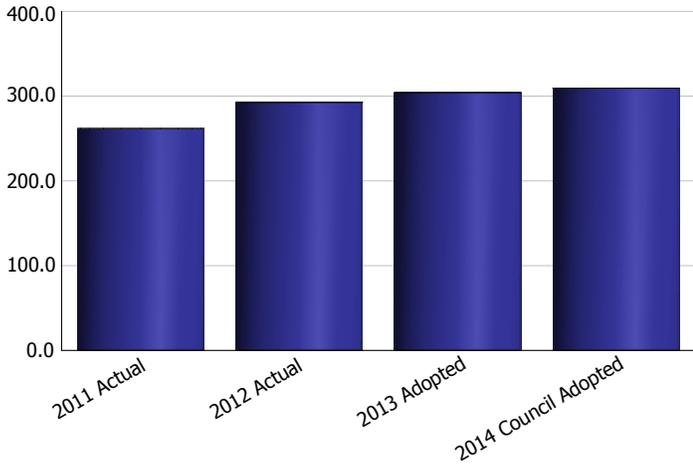
EXPENSE AND REVENUE INFORMATION

EXPENSE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
CAPITAL PROJECT	CAPITAL			57,858	80,000	38.3%	22,142
	CONTRACTUAL SERVICES	2,875,268	3,310,196	3,045,549	3,084,971	1.3%	39,422
	FRINGE BENEFITS	1,135,094	1,125,267	1,228,579	1,345,767	9.5%	117,188
	OPERATING COSTS	126,376	133,270	144,843	164,004	13.2%	19,161
	SALARIES AND WAGES	3,221,283	3,234,067	3,186,550	3,721,554	16.8%	535,004
CAPITAL PROJECT		7,358,021	7,802,800	7,663,379	8,396,296	9.6%	732,917
ENTERPRISE	CAPITAL	79,468	170,519	2,499,434	2,748,042	9.9%	248,608
	CONTRACTUAL SERVICES	83,275,808	95,019,292	91,956,520	95,605,686	4.0%	3,649,166
	FRINGE BENEFITS	13,555,940	14,559,209	14,627,071	16,132,446	10.3%	1,505,376
	OPERATING COSTS	47,310,680	55,313,580	58,914,391	53,939,622	-8.4%	(4,974,769)
	SALARIES AND WAGES	29,480,336	30,620,531	30,438,579	31,931,283	4.9%	1,492,704
ENTERPRISE		173,702,233	195,683,131	198,435,995	200,357,079	1.0%	1,921,084
GENERAL	CAPITAL	85,948	428,183	119,552	162,054	35.6%	42,502
	CONTRACTUAL SERVICES	19,185,337	19,665,391	20,946,510	21,704,852	3.6%	758,342
	FRINGE BENEFITS	5,810,154	6,514,661	6,649,293	8,008,382	20.4%	1,359,088
	OPERATING COSTS	6,811,591	7,764,867	6,649,674	7,738,713	16.4%	1,089,039
	SALARIES AND WAGES	12,311,620	12,947,610	13,164,113	15,993,599	21.5%	2,829,486
GENERAL		44,204,650	47,320,712	47,529,142	53,607,600	12.8%	6,078,457
INTERNAL SERVICE	CAPITAL	(7,171)		7,525,000	11,175,000	48.5%	3,650,000
	CONTRACTUAL SERVICES	6,314,826	10,875,901	11,185,831	9,391,382	-16.0%	(1,794,449)
	FRINGE BENEFITS	5,463,953	5,140,096	4,889,550	3,192,678	-34.7%	(1,696,872)
	OPERATING COSTS	7,251,388	9,800,620	11,188,506	11,562,976	3.3%	374,470
	SALARIES AND WAGES	11,504,816	10,049,884	10,051,516	5,839,112	-41.9%	(4,212,404)
INTERNAL SERVICE		30,527,812	35,866,501	44,840,403	41,161,148	-8.2%	(3,679,255)
SPECIAL REVENUE	CONTRACTUAL SERVICES	5,951,376	6,003,117	5,800,000	5,800,000	0.0%	
	FRINGE BENEFITS	24,042	(128)				
	OPERATING COSTS		(92)				
	SALARIES AND WAGES	43,610	(614)				
SPECIAL REVENUE		6,019,028	6,002,283	5,800,000	5,800,000	0.0%	
TOTAL EXPENSE		261,811,744	292,675,427	304,268,918	309,322,122	1.7%	5,053,204
REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
CAPITAL PROJECT	CHARGES FOR SERVICES	300,976	5,151,603	4,740,000	4,000,000	-15.6%	(740,000)
	LICENSE AND PERMITS	243,265	283,084	260,000	260,000	0.0%	
	LOCAL GOVERNMENT		360				
	OTHER MISC REVENUES	692	212,057	1,500		-100.0%	(1,500)
	SPECIAL ASSESSMENTS	70,048	58,547	60,000	60,000	0.0%	
	STATE GOVERNMENT	246,116	(236,348)				
CAPITAL PROJECT		861,096	5,469,303	5,061,500	4,320,000	-14.6%	(741,500)
ENTERPRISE	CHARGES FOR SALES	3,964,334	3,129,444	2,750,500	2,266,793	-17.6%	(483,707)
	CHARGES FOR SERVICES	234,322,170	260,642,155	250,940,016	255,950,362	2.0%	5,010,346

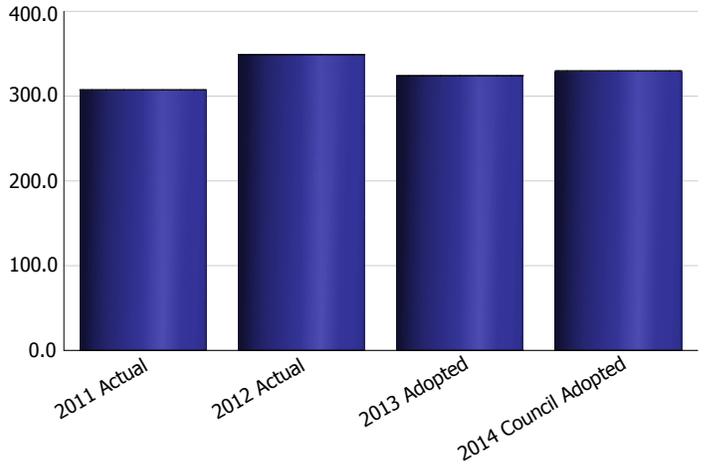
EXPENSE AND REVENUE INFORMATION

REVENUE		2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	% Change	Change
ENTERPRISE	FEDERAL GOVERNMENT	781,090	10,455				
	FINES AND FORFEITS	25,970	39,241	45,000	45,000	0.0%	
	GAINS	19,909	54,355				
	LICENSE AND PERMITS	375,652	549,347	396,500	439,000	10.7%	42,500
	LOCAL GOVERNMENT	1,289,233	1,653,239	1,125,517	1,379,559	22.6%	254,042
	OTHER MISC REVENUES	28,413	24,272	2		-100.0%	(2)
	RENTS	2,408	2,133	1		-100.0%	(1)
	SPECIAL ASSESSMENTS	2,902,810	2,914,606	1,026,357	767,357	-25.2%	(259,000)
	STATE GOVERNMENT	1,418,796	1,128,196	680,114	1,168,654	71.8%	488,540
ENTERPRISE		245,130,785	270,147,442	256,964,007	262,016,725	2.0%	5,052,718
GENERAL	CHARGES FOR SALES	75,610	121,476	25,000	30,000	20.0%	5,000
	CHARGES FOR SERVICES	7,992,247	12,855,103	8,687,455	8,728,273	0.5%	40,818
	CONTRIBUTIONS		90				
	FRANCHISE FEES	131,162	155,748				
	LICENSE AND PERMITS	1,094,130	1,554,629	944,455	1,085,000	14.9%	140,545
	LOCAL GOVERNMENT	592,494	568,813	531,405	538,244	1.3%	6,839
	OTHER MISC REVENUES	192,450	183,180	86,300	86,000	-0.3%	(300)
	SPECIAL ASSESSMENTS	1,269,967	1,368,726	955,080	1,924,750	101.5%	969,670
	STATE GOVERNMENT	4,051,991	4,231,549	3,546,830	4,085,621	15.2%	538,791
	TRANSFERS IN	700,000	700,000				
GENERAL		16,100,052	21,739,316	14,776,525	16,477,888	11.5%	1,701,363
INTERNAL SERVICE	CHARGES FOR SALES	4,567,484	9,350,888	8,964,222	11,605,507	29.5%	2,641,285
	CHARGES FOR SERVICES	10,760,356	10,583,642	9,410,758	11,439,433	21.6%	2,028,675
	FEDERAL GOVERNMENT	10,049					
	GAINS	35,664	232,662	200,000	10,000	-95.0%	(190,000)
	LONG TERM LIABILITIES PROCEEDS	4,315		600,000	300,000	-50.0%	(300,000)
	OTHER MISC REVENUES	301,234	927,404	10,000	421,849	4,118.5%	411,849
	RENTS	24,250,302	24,584,312	22,342,550	17,394,046	-22.1%	(4,948,504)
	STATE GOVERNMENT	3,350					
INTERNAL SERVICE		39,932,754	45,678,908	41,527,530	41,170,835	-0.9%	(356,695)
SPECIAL REVENUE	FEDERAL GOVERNMENT		(122,917)				
	OTHER MISC REVENUES	4,054	2,587				
	SPECIAL ASSESSMENTS	5,426,281	6,013,682	5,800,000	5,800,000	0.0%	
	STATE GOVERNMENT	70	1,188				
SPECIAL REVENUE		5,430,406	5,894,541	5,800,000	5,800,000	0.0%	
TOTAL REVENUE		307,455,093	348,929,510	324,129,562	329,785,448	1.7%	5,655,886

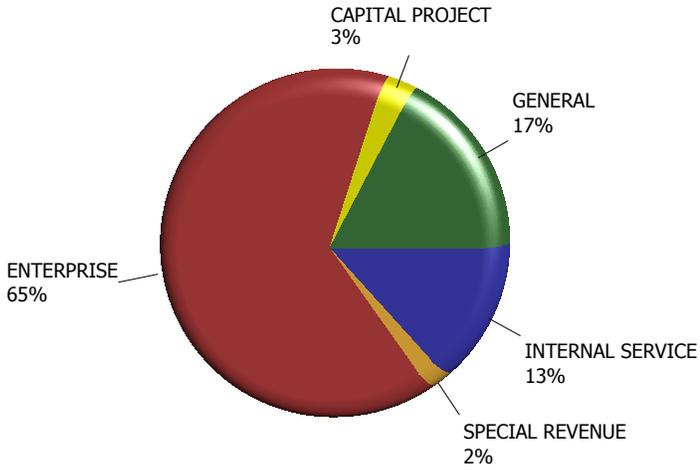
Expense 2011 - 2014



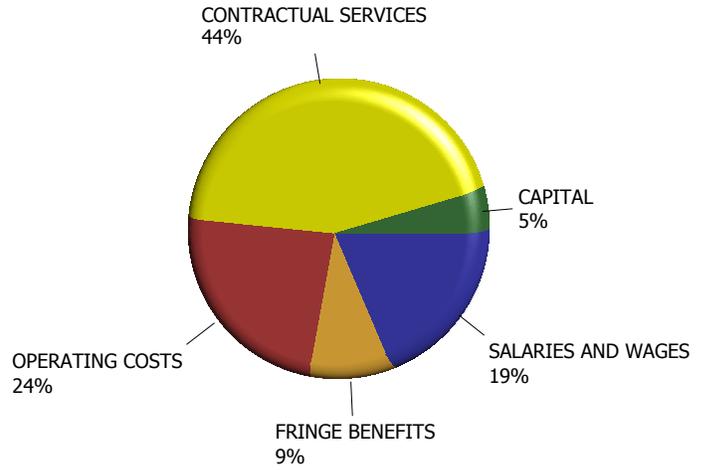
Revenue 2011 - 2014



Expense by Fund



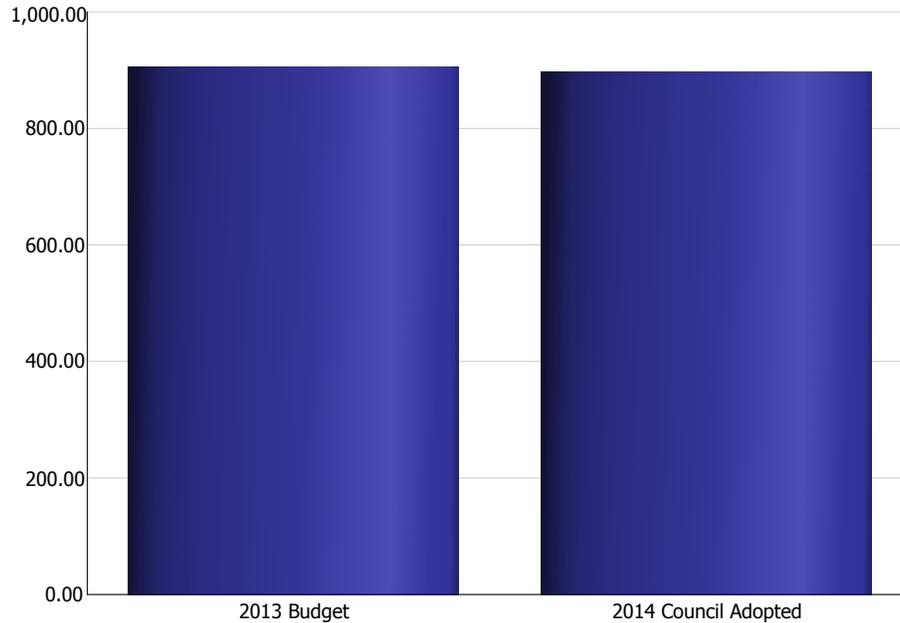
Expense by Type



PUBLIC WORKS
Staffing Information

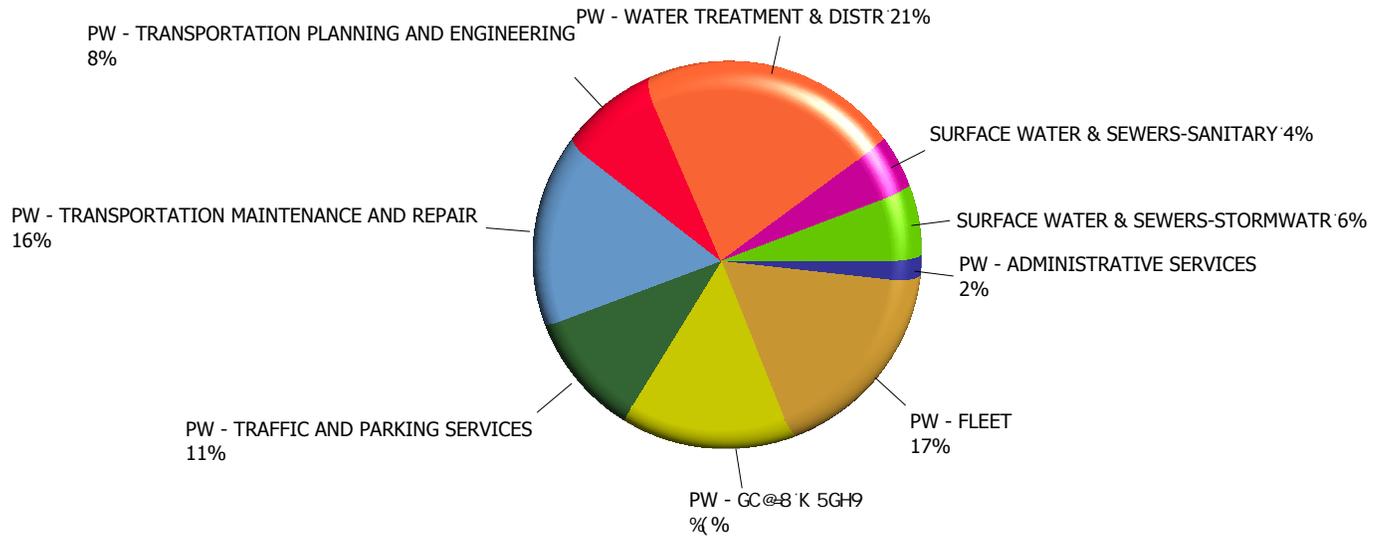
Division	2013 Budget	2014 Council Adopted	% Change	Change
PW - ADMINISTRATIVE SERVICES	16.00	16.00	0.0%	
PW - FLEET	156.00	78.00	-50.0%	(78.00)
PW - PROPERTY SERVICES				
PW - SOLID WASTE	134.33	134.33	0.0%	
PW - TRAFFIC AND PARKING SERVICES	95.40	98.10	2.8%	2.70
PW - TRANSPORTATION MAINTENANCE AND REPAIR	146.95	206.95	40.8%	60.00
PW - TRANSPORTATION PLANNING AND ENGINEERING	73.00	78.50	7.5%	5.50
PW - WATER TREATMENT & DISTR.	193.50	192.50	-0.5%	(1.00)
SURFACE WATER & SEWERS-SANITARY	39.50	45.00	13.9%	5.50
SURFACE WATER & SEWERS-STORMWATR	52.40	48.50	-7.4%	(3.90)
Total PUBLIC WORKS Depts	907.08	897.88	-1.0%	(9.20)

Total PUBLIC WORKS
Staff Summary 201' -201(



PUBLIC WORKS

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Public Works – Administrative Services

Expenditure

The 2014 expenditure budget for this division is \$3.0 million, up 3.6% from 2013, primarily due to increased cost allocation charges.

Revenue

In 2014, the division anticipates \$2.6 million in revenue, level from 2013.

Fund Allocation

This division is funded completely in the General Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

The Council approved the Mayor's recommendations and directed Public Works along with Finance and Property Services to request a report on the utilization of the Minneapolis Parks and Recreation Board Tree Levy and City contribution of \$200,000 for 2014 and prepare a recommendation regarding continued funding for the 2015 budget process. The Council also directed Public Works to report to the Transportation and Public Works Committee by January 31, 2014 with proposed specific projects for the 2014 Capital Budget for the Paving Program. The Council further directed Public Works, Regulatory Services and the Police Department to provide services up to an equivalent of \$75,000 to support up to six events associated with the Open Streets program without additional funding required.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,234,287	1,168,068	1,321,228	1,305,882	-1.2%	(15,346)
FRINGE BENEFITS	366,060	338,550	448,294	469,113	4.6%	20,819
CONTRACTUAL SERVICES	510,475	528,000	560,948	606,816	8.2%	45,868
OPERATING COSTS	506,527	503,345	538,015	591,235	9.9%	53,220
CAPITAL	938	1,725	2,052	2,052	0.0%	0
TOTAL GENERAL	2,618,287	2,539,688	2,870,538	2,975,098	3.6%	104,560

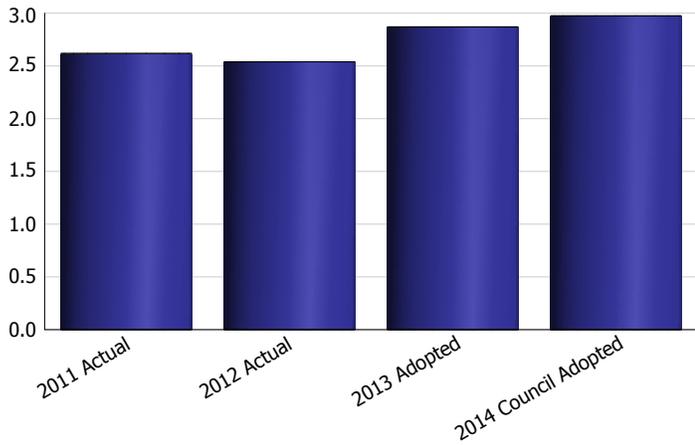
TOTAL EXPENSE	2,618,287	2,539,688	2,870,538	2,975,098	3.6%	104,560
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	2,251,753	2,240,029	2,336,181	2,398,658	2.7%	62,477
CONTRIBUTIONS	0	90	0		0.0%	0
LICENSE AND PERMITS	343,154	522,543	309,455	250,000	-19.2%	(59,455)
OTHER MISC REVENUES	3,410	271	0		0.0%	0
GENERAL	2,598,317	2,762,933	2,645,636	2,648,658	0.1%	3,022

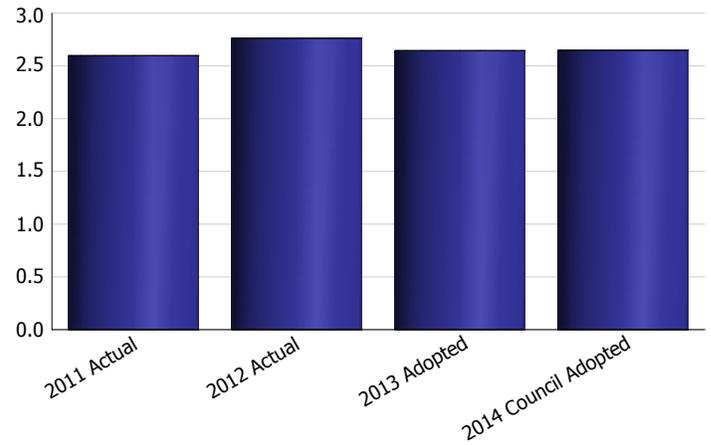
TOTAL REVENUE	2,598,317	2,762,933	2,645,636	2,648,658	0.1%	3,022
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PW - ADMINISTRATIVE SERVICES EXPENSE AND REVENUE INFORMATION

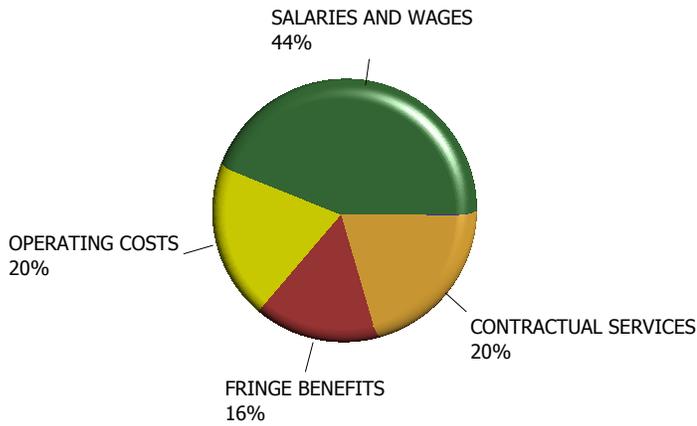
Expense 2011 - 2014
In Millions



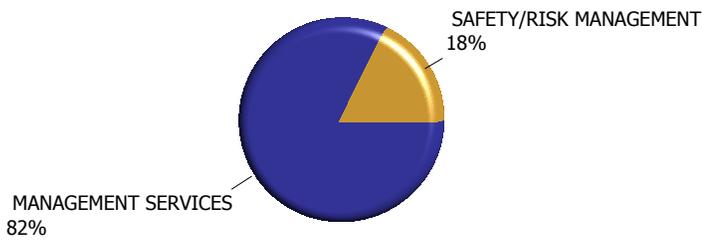
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Division

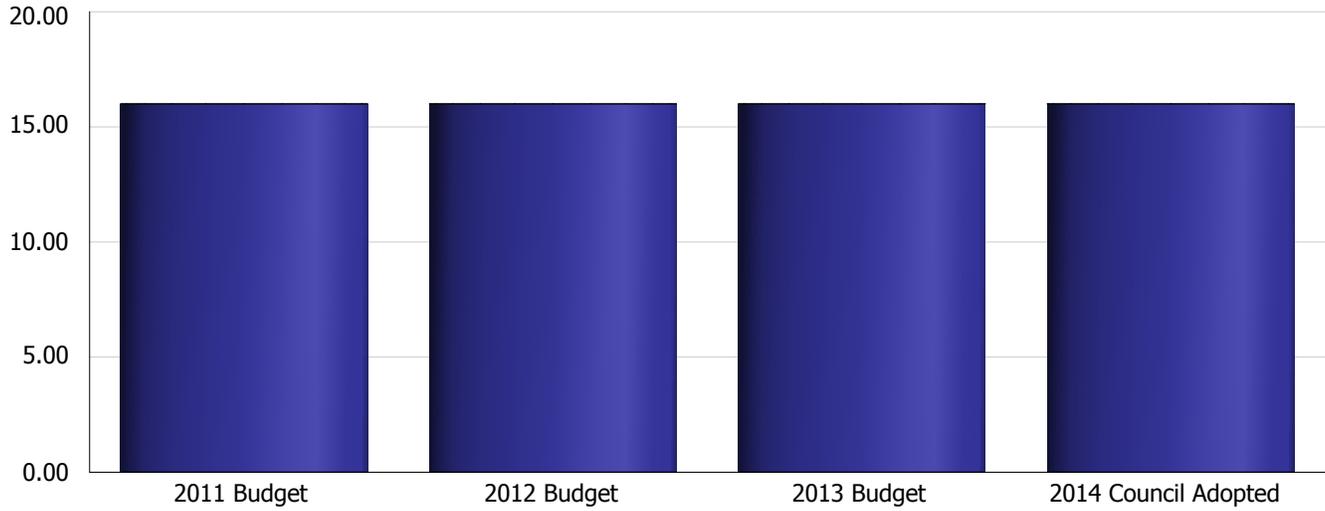


PW - ADMINISTRATIVE SERVICES

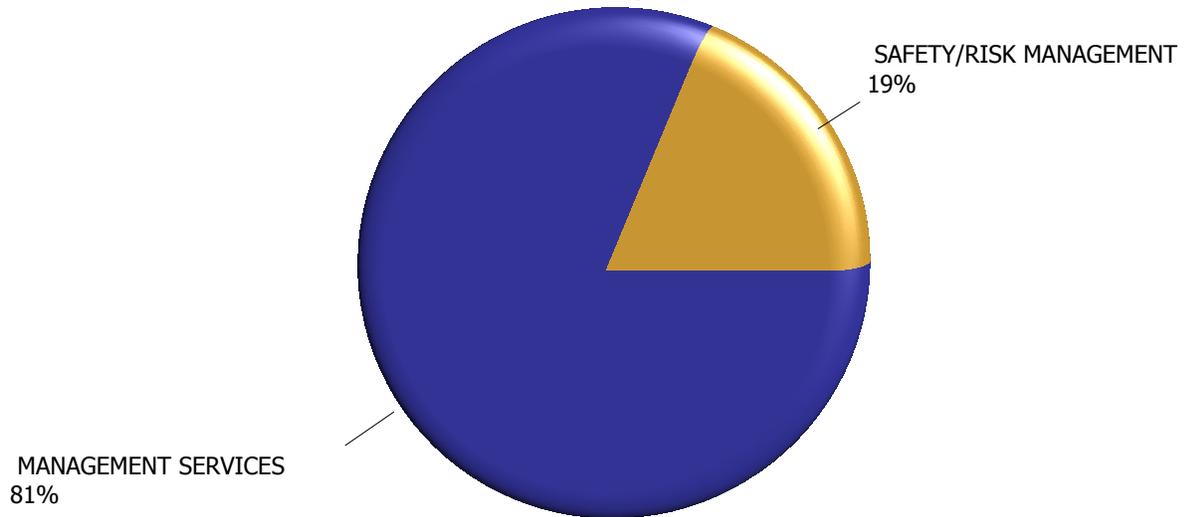
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	16.00	16.00	16.00	16.00	0.00	0

Positions 2011-2014



Positions by Division



Public Works – Fleet

Expenditure

The total Fleet Services Division's budget decreases from \$42.9 million to \$39.0 million from 2013 to 2014. This reflects a decrease of \$3.9 million, or 9.0%. The Fleet Services Division's 2014 expenditure budget reflects the restructuring of Fleet Services' Task Labor activities due to reclassification of Public Works Service Workers I and II, resulting in a decrease of 78 employees.

Revenue

Revenues are projected to decrease by 1.7% in this division due to decreased billings for task labor revenue from assigning employees directly to the divisions that use them. Previously, drivers and operators were dispatched from Fleet Services and divisions were charged for their services based on a calculated rate. The division's total revenues in 2014 are projected to be \$38.8 million.

Fund Allocation

This Division is funded completely in the Fleet Services Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

The Council approved the Mayor's recommendations.

**PW - FLEET
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	9,560,923	9,256,393	9,214,462	4,795,806	-48.0%	(4,418,656)
FRINGE BENEFITS	4,625,377	4,822,601	4,544,075	2,784,298	-38.7%	(1,759,777)
CONTRACTUAL SERVICES	5,045,539	10,321,979	10,646,716	8,827,608	-17.1%	(1,819,108)
OPERATING COSTS	6,757,208	9,728,826	11,081,840	11,451,788	3.3%	369,948
CAPITAL	(7,171)		7,425,000	11,175,000	50.5%	3,750,000
TOTAL INTERNAL SERVICE	25,981,876	34,129,799	42,912,094	39,034,500	-9.0%	(3,877,593)

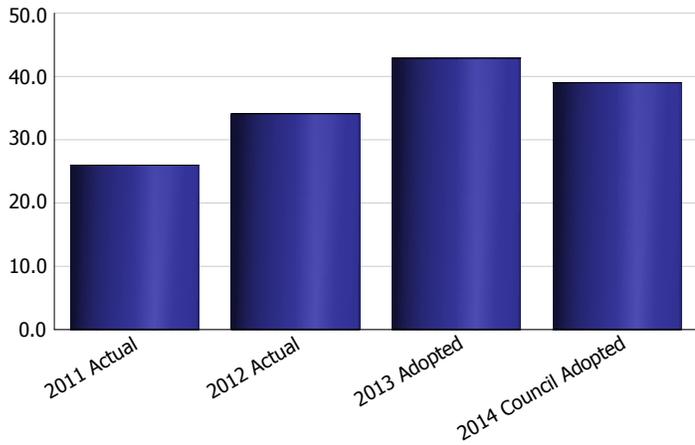
TOTAL EXPENSE	25,981,876	34,129,799	42,912,094	39,034,500	-9.0%	(3,877,593)
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	4,181,333	8,775,605	8,654,222	11,195,507	29.4%	2,541,285
CHARGES FOR SERVICES	5,567,450	8,066,204	7,655,758	9,481,506	23.8%	1,825,748
FEDERAL GOVERNMENT	10,049	0	0		0.0%	0
GAINS	35,664	232,662	200,000	10,000	-95.0%	(190,000)
LONG TERM LIABILITIES PROCEEDS	4,315	0	600,000	300,000	-50.0%	(300,000)
OTHER MISC REVENUES	301,234	927,404	10,000	421,849	4,118.5%	411,849
RENTS	24,250,302	24,584,396	22,342,550	17,394,046	-22.1%	(4,948,504)
STATE GOVERNMENT	3,350	0	0		0.0%	0
INTERNAL SERVICE	34,353,698	42,586,272	39,462,530	38,802,908	-1.7%	(659,622)

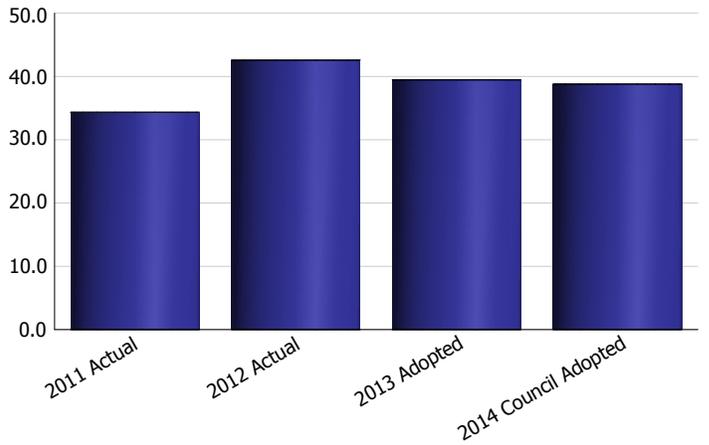
TOTAL REVENUE	34,353,698	42,586,272	39,462,530	38,802,908	-1.7%	(659,622)
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PW - FLEET EXPENSE AND REVENUE INFORMATION

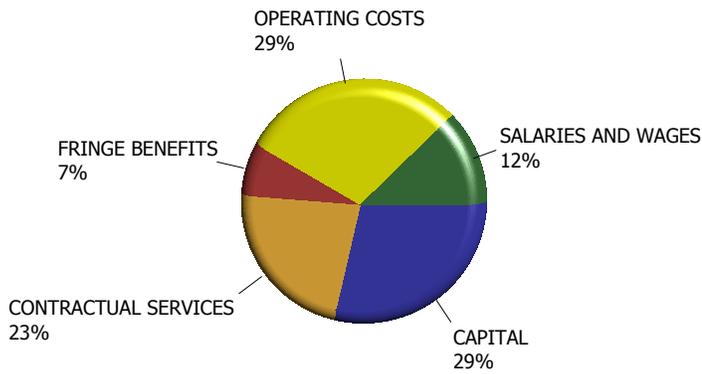
Expense 2011 - 2014
In Millions



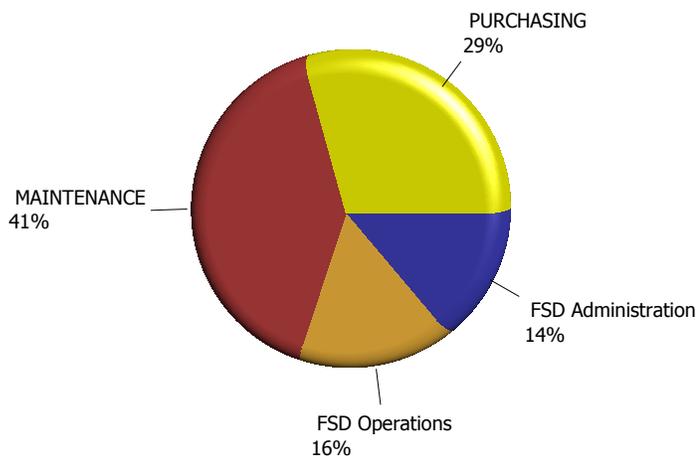
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Division

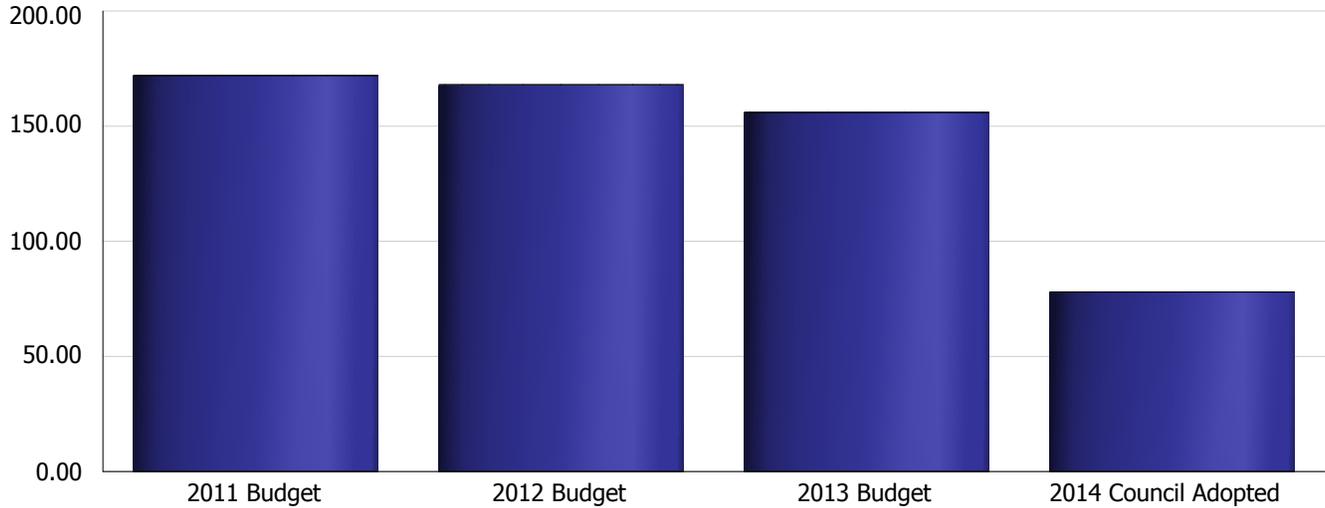


PW - FLEET

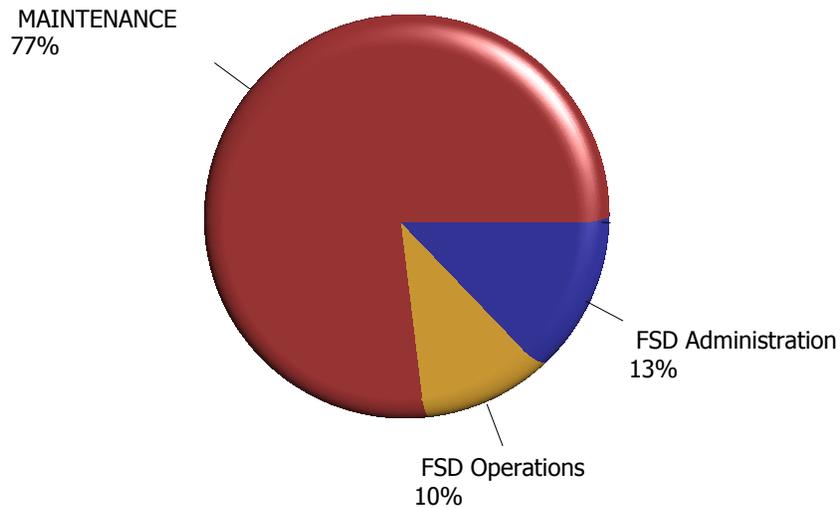
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
FSD Administration	5.50	6.00	10.00	10.00	0.0%	0
FSD Operations	101.50	97.00	87.00	8.00	(90.8%)	(79.00)
MAINTENANCE	64.00	64.00	59.00	60.00	1.7%	1.00
PURCHASING	1.00	1.00				0
Overall	172.00	168.00	156.00	78.00	(50.0%)	(78.00)

Positions 2011-2014



Positions by Divison



Public Works – Solid Waste and Recycling

Expenditure

The total Solid Waste & Recycling Division's budget decreased from \$36.8 million to \$33.4 million from 2013 to 2014. This is a reduction of \$3.5 million, or 9.4%. The Solid Waste & Recycling Department's 2014 expenditure budget reflects the following changes from 2013:

- The absence of one-time purchases totaling \$4.7 million for the one-sort program accounts for the majority of the net reduction in 2014 budget;
- Reclassifications and increases in salaries and fringes of \$0.4 million for public works service worker positions;
- An estimated increase of over \$0.3 million in contractual services relating to garbage collection and yard waste resulting from new vendor contracts with higher service rates;
- An increase in cost allocation charges of \$0.6 million.

Revenue

Revenues are projected to remain flat at \$31.4 million in this division due to increasing revenue from service charge volume offset by a reduction in the sale of scrap metals and lower anticipated revenues from miscellaneous sources.

Fund Allocation

This department is funded completely in the Solid Waste Fund.

Mayor's Recommended Budget

The Mayor recommended realigning the costs associated with graffiti and alley plowing into the General Fund to more clearly reflect the nature of these costs.

Council Adopted Budget

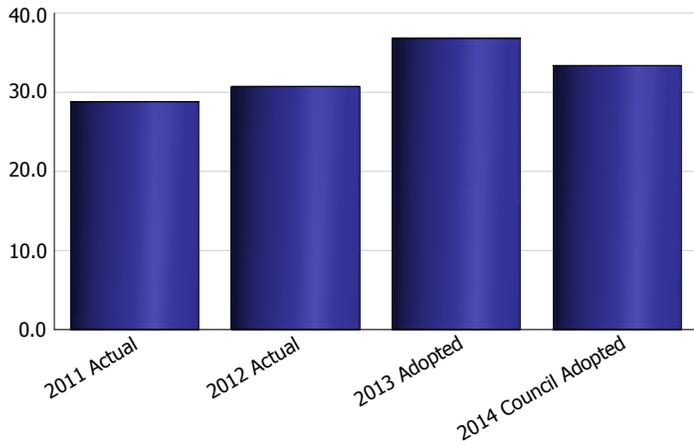
The Council approved the Mayor's recommendations.

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

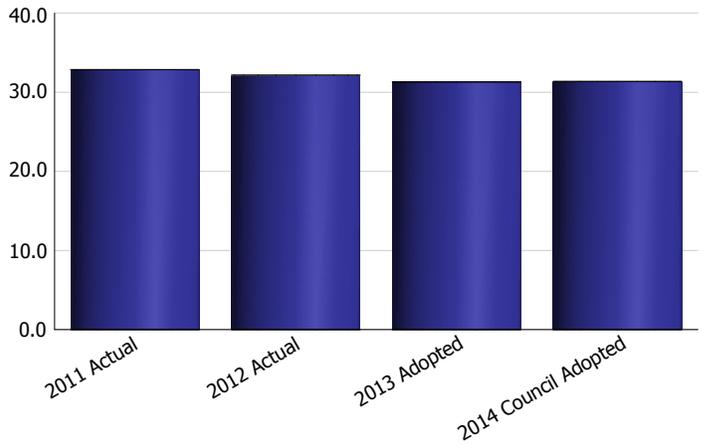
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	6,612,726	6,506,600	7,165,957	7,455,878	4.0%	289,921
FRINGE BENEFITS	3,361,687	3,588,071	3,935,325	4,286,873	8.9%	351,548
CONTRACTUAL SERVICES	16,879,103	18,958,851	18,189,142	18,715,125	2.9%	525,983
OPERATING COSTS	1,957,293	1,687,478	6,488,771	1,674,779	-74.2%	(4,813,992)
CAPITAL	0		1,050,000	1,245,391	18.6%	195,391
TOTAL ENTERPRISE	28,810,809	30,741,000	36,829,195	33,378,046	-9.4%	(3,451,149)
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TOTAL EXPENSE	28,810,809	30,741,000	36,829,195	33,378,046	-9.4%	(3,451,149)
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	2,173,123	1,611,178	1,250,500	766,793	-38.7%	(483,707)
CHARGES FOR SERVICES	29,205,652	29,388,429	28,947,436	29,536,258	2.0%	588,822
FEDERAL GOVERNMENT	80,150	0	0		0.0%	0
FINES AND FORFEITS	75	0	0		0.0%	0
GAINS	19,909	19,320	0		0.0%	0
LICENSE AND PERMITS	0	(369)	0		0.0%	0
LOCAL GOVERNMENT	889,675	864,448	880,000	880,000	0.0%	0
OTHER MISC REVENUES	40	381	0		0.0%	0
RENTS	15	15	0		0.0%	0
SPECIAL ASSESSMENTS	463,583	265,560	224,000	179,200	-20.0%	(44,800)
STATE GOVERNMENT	37,086	10,350	10,500	10,500	0.0%	0
ENTERPRISE	32,869,307	32,159,312	31,312,436	31,372,751	0.2%	60,315
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TOTAL REVENUE	32,869,307	32,159,312	31,312,436	31,372,751	0.2%	60,315

PW - SOLID WASTE EXPENSE AND REVENUE INFORMATION

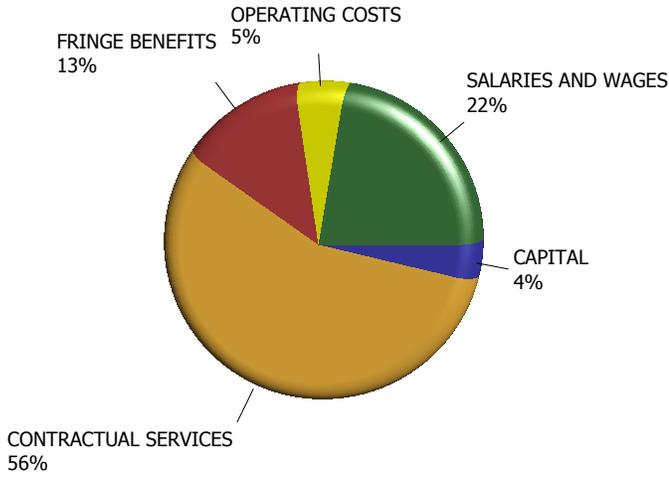
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

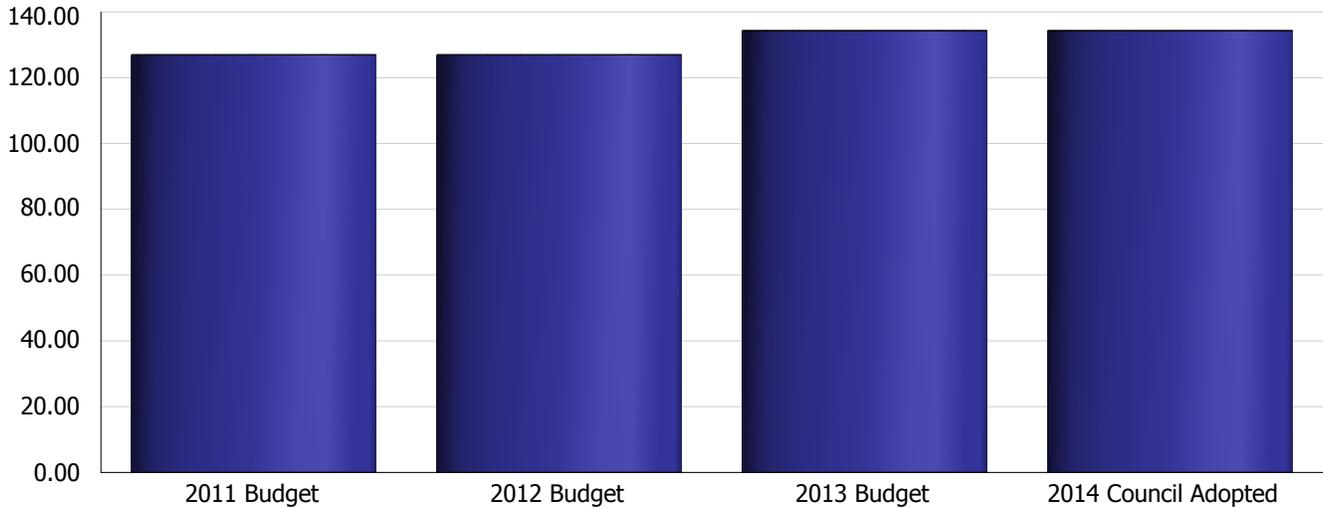


PW - SOLID WASTE

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	9.00	9.14	11.33	11.33	0.0%	0
CLEAN CITY	8.00	11.61	21.00	21.00	0.0%	0
COLLECTION	42.00	42.00	38.00	38.00	0.0%	0
CUSTOMER SERVICE	8.00	8.00	8.00	8.00	0.0%	0
EQUIPMENT	10.00	10.00	10.00	10.00	0.0%	0
LARGE ITEM/PROBLEM MATERIAL	12.00	12.00	7.00	7.00	0.0%	0
ORGANICS	2.00	2.00	3.00	3.00	0.0%	0
RECYCLING	16.00	16.00	20.00	20.00	0.0%	0
TRANSFER STATIONS	1.00	1.00	1.00	1.00	0.0%	0
YARD WASTE PROGRAM	19.00	15.25	15.00	15.00	0.0%	0
Overall	127.00	127.00	134.33	134.33	0.00	0

Positions 2011-2014



Public Works – Sanitary Sewer

Expenditure

The total Sanitary Sewer Division's budget increased from \$46.5 million to \$48.0 million from 2013 to 2014. This is an increase of \$1.5 million, or 3.2%. The Sanitary Sewer Division's 2014 expenditure budget reflects the following changes from 2013:

- An increase in employee count of 5.5 FTE as result of reorganizing employees between the sanitary sewer, storm water, and capital divisions;
- Reclassification and adjustment to salaries and fringes of public works service worker positions which resulted in net increase of \$0.1 million;
- Increases in salary and fringes by \$0.5 million, of which \$0.1 million is attributed to health insurance;
- Increases in expenditures of \$0.4 million relating to equipment gap and maintenance work on combo machines;
- Televising sanitary system updates with CCTV costs the division an additional 0.5 million;
- Increases in internal service fund transfers of \$0.4 million resulting from the 2014 cost allocation model charges.

Revenue

Revenues are projected to increase by 0.6% in this division due to an increase in fixed rates from \$3.00 to \$3.40 in the customer's monthly utility billings for household sanitary sewer discharge. The division's total revenues in 2014 are projected to be \$54.3 million.

Fund Allocation

This division is funded completely in the Sanitary Sewer Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

The Council approved the Mayor's recommendations and amended the budget by reducing the 2014 Sanitary Sewer rate from the recommended amount of \$3.21 down to \$3.14 (the same rate as 2013), subsequently reducing the overall revenue and expenditure appropriation by \$1,021,160, which reflects the reduction in Metropolitan Council Environmental Services fees for 2014.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	2,336,513	2,563,128	2,314,464	2,670,678	15.4%	356,214
FRINGE BENEFITS	1,048,349	1,186,615	1,119,052	1,400,576	25.2%	281,524
CONTRACTUAL SERVICES	8,261,886	15,821,906	7,803,904	9,374,599	20.1%	1,570,695
OPERATING COSTS	31,000,063	32,347,005	35,024,851	34,496,936	-1.5%	(527,915)
CAPITAL	0		254,114	60,000	-76.4%	(194,114)
TOTAL ENTERPRISE	42,646,811	51,918,654	46,516,385	48,002,789	3.2%	1,486,404

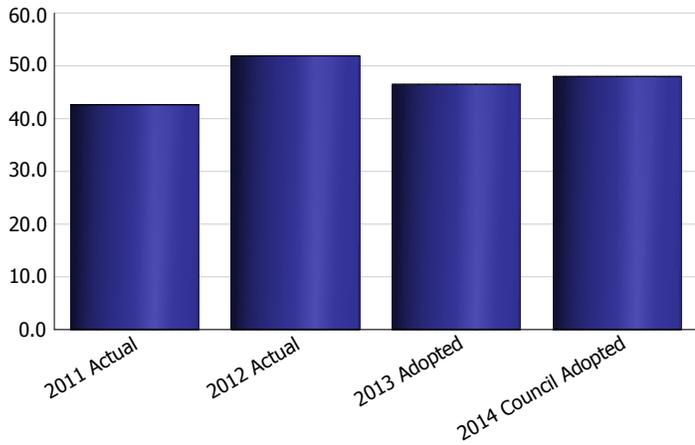
TOTAL EXPENSE	42,646,811	51,918,654	46,516,385	48,002,789	3.2%	1,486,404
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REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SERVICES	49,847,411	62,044,751	53,659,421	54,113,522	0.8%	454,101
GAINS	0	18,868	0		0.0%	0
LICENSE AND PERMITS	100,751	187,638	150,000	150,000	0.0%	0
OTHER MISC REVENUES	30	0	0		0.0%	0
SPECIAL ASSESSMENTS	315,134	74,709	154,100		-100.0%	(154,100)
ENTERPRISE	50,263,326	62,325,966	53,963,521	54,263,522	0.6%	300,001

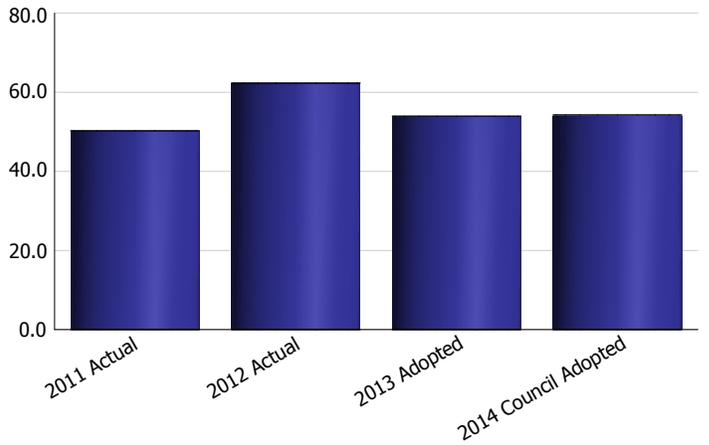
TOTAL REVENUE	50,263,326	62,325,966	53,963,521	54,263,522	0.6%	300,001
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SURFACE WATER & SEWERS-SANITARY EXPENSE AND REVENUE INFORMATION

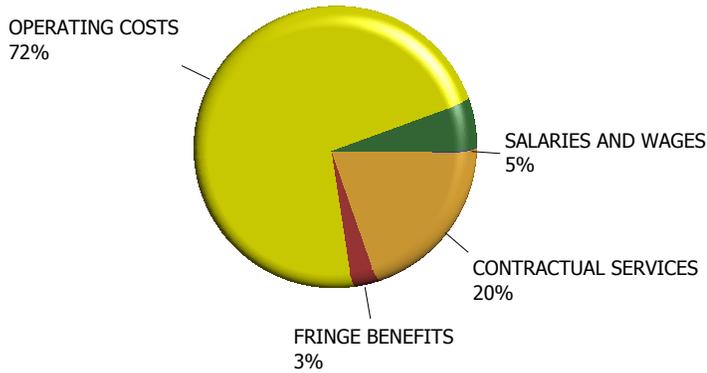
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

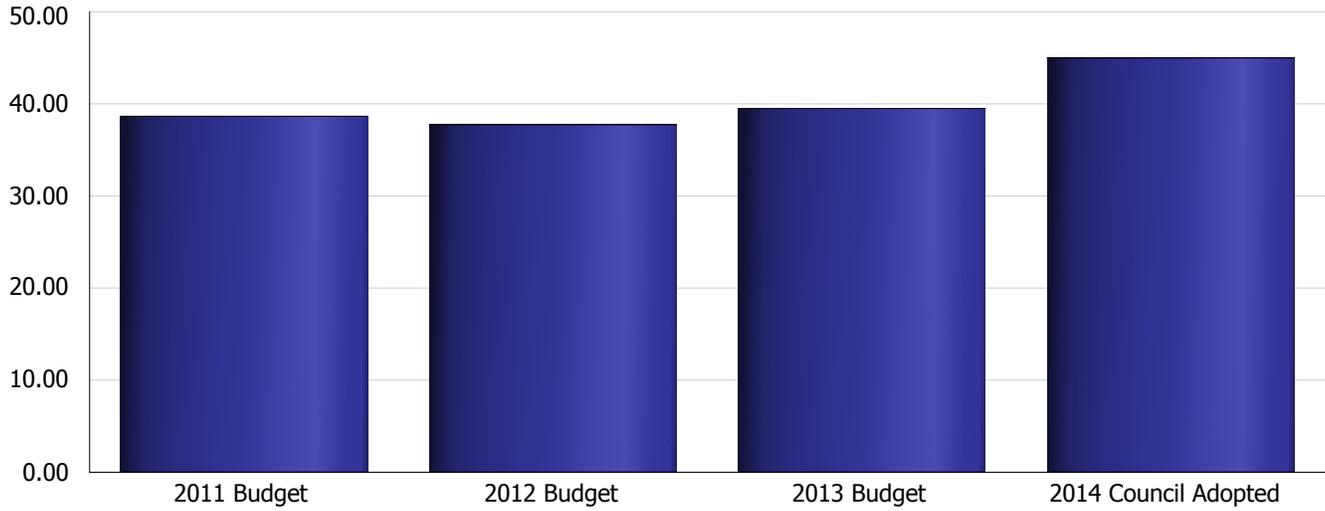


SURFACE WATER & SEWERS-SANITARY

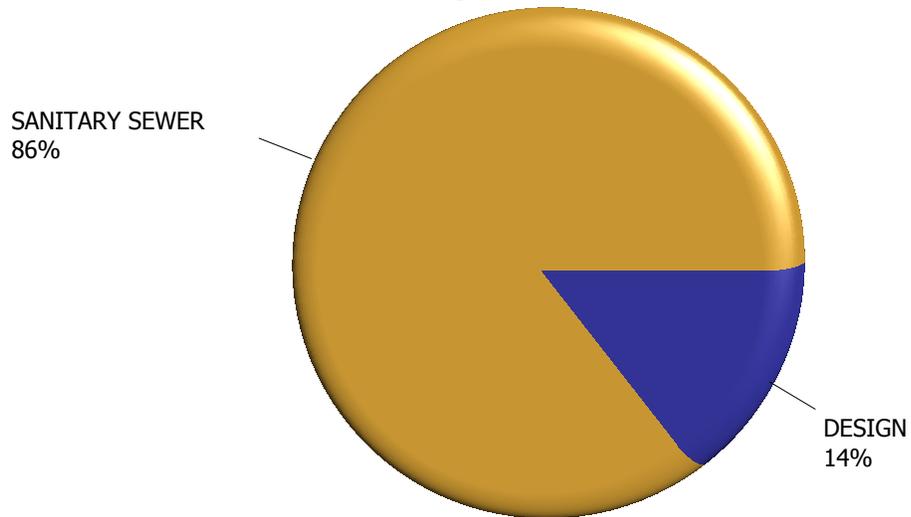
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
DESIGN	2.50	4.50	5.50	6.50	18.2%	1.00
SANITARY SEWER	36.15	33.25	34.00	38.50	13.2%	4.50
Overall	38.65	37.75	39.50	45.00	13.9%	5.50

Positions 2011-2014



Positions by Division



Public Works – Stormwater

Expenditure

The total Stormwater Division's budget increased from \$17.3 million to \$19.4 million from 2013 to 2014. This is an increase of \$2.1 million, or 12.2%. The Stormwater Division's 2014 expenditure budget reflects the following changes from 2013:

- A decrease of 3.9 FTE as result of reorganizing employees between the Sanitary Sewer, Stormwater and Capital Divisions;
- Reclassifications and adjustments to salaries and fringe benefits for public service worker positions which resulted in a net increase of \$50,000;
- Storm pipe cleaning and pond dredging work with an estimated cost of \$0.6 million is scheduled for 2014;
- A one-time relocation cost of over \$0.6 million to move the Stormwater offices from downtown to the Hiawatha facility;
- An increase in expenditures by \$0.5 million for maintenance work at Linden Yard;
- An increase in cost allocation charges of \$0.5 million.

Revenue

Revenues are projected to increase by 0.5%, in this division due to increase in rate from \$11.82 to \$11.94 in the customer's monthly utility billings for storm drain discharge. However this increase is offset by decrease in design and maintenance revenues by \$0.3 million. The division's total revenues in 2014 are projected to be \$39.8 million.

Fund Allocation

This division is funded completely in the Stormwater Fund.

Mayor's Recommended Budget

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

Council Adopted Budget

The Council approved the Mayor's recommendations.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	2,727,470	2,523,744	3,240,150	3,177,000	-1.9%	(63,150)
FRINGE BENEFITS	1,206,298	1,249,672	1,536,143	1,617,002	5.3%	80,859
CONTRACTUAL SERVICES	5,990,288	7,182,405	9,135,222	11,025,340	20.7%	1,890,118
OPERATING COSTS	2,288,037	2,585,124	3,302,236	2,876,264	-12.9%	(425,972)
CAPITAL	0	0	74,951	708,951	845.9%	634,000
TOTAL ENTERPRISE	12,212,094	13,540,946	17,288,702	19,404,557	12.2%	2,115,855

TOTAL EXPENSE	12,212,094	13,540,946	17,288,702	19,404,557	12.2%	2,115,855
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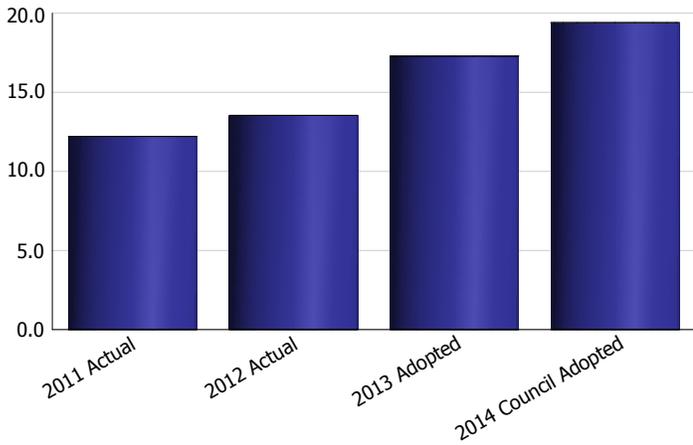
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	0	1,694	0		0.0%	0
CHARGES FOR SERVICES	36,215,347	38,071,952	39,363,999	39,348,911	0.0%	(15,088)
FINES AND FORFEITS	25,895	39,241	45,000	45,000	0.0%	0
GAINS	0	16,168	0		0.0%	0
LOCAL GOVERNMENT	102,783	312,891	99,080	202,784	104.7%	103,704
OTHER MISC REVENUES	4,170	66	0		0.0%	0
SPECIAL ASSESSMENTS	390,926	307,269	45,100	45,000	-0.2%	(100)
STATE GOVERNMENT	146,251	143,357	40,821	147,128	260.4%	106,307
ENTERPRISE	36,885,371	38,892,637	39,594,000	39,788,823	0.5%	194,823

TOTAL REVENUE	36,885,371	38,892,637	39,594,000	39,788,823	0.5%	194,823
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SURFACE WATER & SEWERS-STORMWATR EXPENSE AND REVENUE INFORMATION

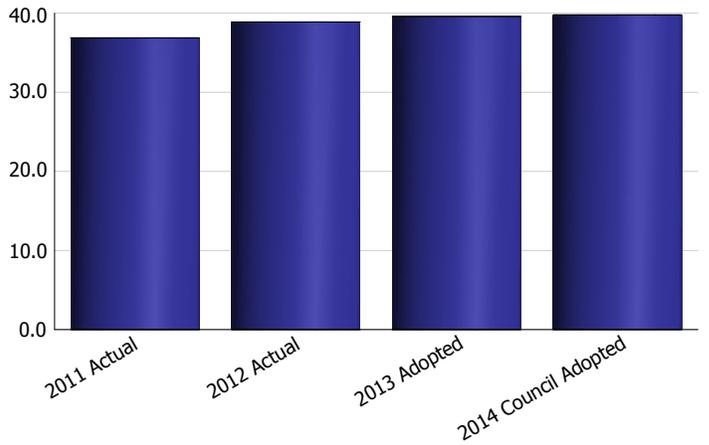
Expense 2011 - 2014

In Millions

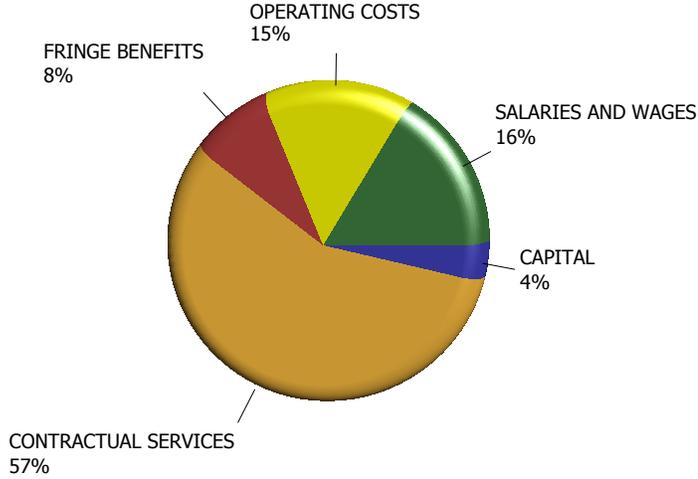


Revenue 2011 - 2014

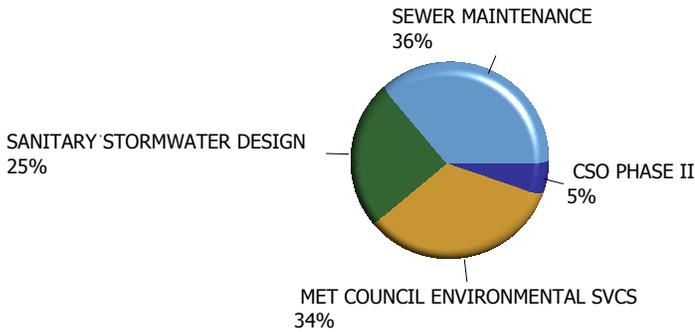
In Millions



Expense by Category



Expense by Division

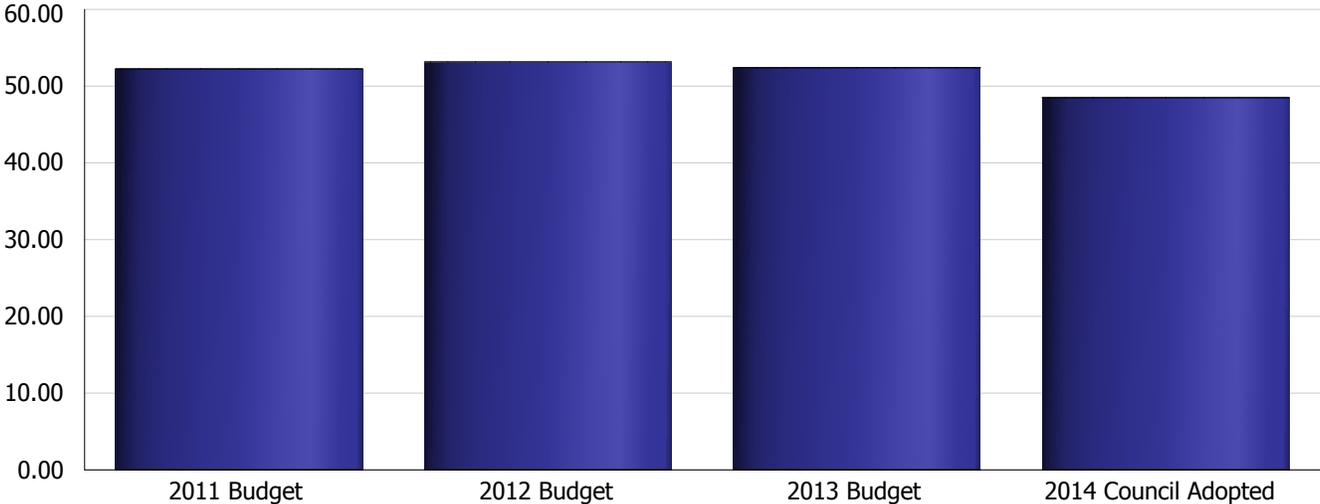


SURFACE WATER & SEWERS-STORMWATR

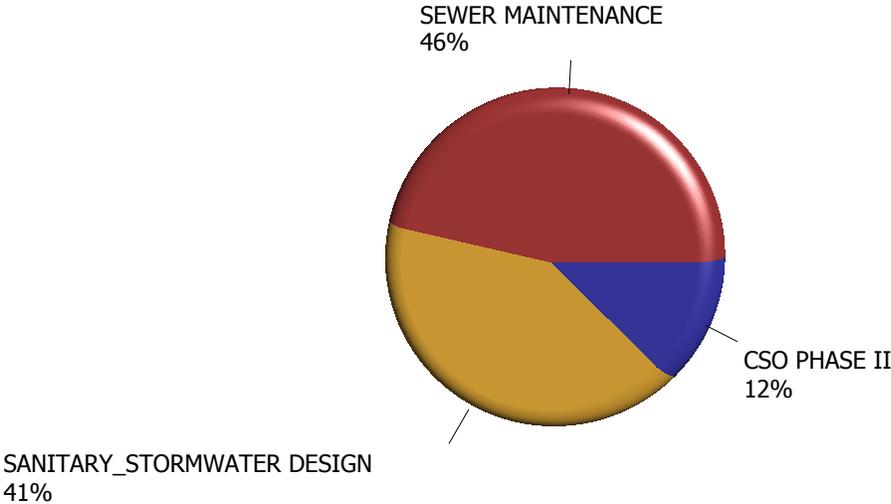
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
CSO PHASE II	13.00	6.00	6.00	6.00	0.0%	0
SANITARY_STORMWATER DESIGN	20.00	23.50	21.00	20.00	(4.8%)	(1.00)
SEWER MAINTENANCE	19.25	23.65	25.40	22.50	(11.4%)	(2.90)
Overall	52.25	53.15	52.40	48.50	(7.4%)	(3.90)

Positions 2011-2014



Positions by Divison



Public Works – Traffic and Parking

Expenditure

The total Traffic & Parking Division's budget reflects an increase from \$53.4 million to \$53.7 million from 2013 to 2014. This is an increase of \$0.3 million, or 0.6%. The Traffic & Parking Division's 2014 expenditure budget reflects the increased costs associated with street light and signing maintenance.

Revenue

Revenues are projected to increase by 5.5% in this division due to automation of parking equipment. The division's total revenues in 2014 are projected to be \$62.2 million.

Fund Allocation

This division is funded primarily by the Parking Fund (71%), with the remainder of the division's funding found in the General Fund (28%) and Traffic Stores Internal Services Fund (1%).

Mayor's Recommended Budget

The Mayor recommended a one-time General Fund appropriation of \$50,000 for street lighting improvements in North Minneapolis. The Mayor further recommended an ongoing General Fund appropriation of \$435,000 for crosswalk and pedestrian safety improvements.

Council Adopted Budget

The Council approved the Mayor's recommendations.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,981,575	2,894,408	3,496,854	3,788,027	8.3%	291,172
FRINGE BENEFITS	1,259,425	1,345,327	1,676,572	1,766,300	5.4%	89,728
CONTRACTUAL SERVICES	6,452,196	6,863,778	7,363,707	7,356,237	-0.1%	(7,470)
OPERATING COSTS	1,608,057	2,205,103	1,697,112	2,537,621	49.5%	840,509
CAPITAL	0	206,875				0
TOTAL GENERAL	12,301,252	13,515,492	14,234,245	15,448,184	8.5%	1,213,939
INTERNAL SERVICE						
SALARIES AND WAGES	177,412	184,902	166,683	167,307	0.4%	624
FRINGE BENEFITS	56,017	104,591	99,258	75,846	-23.6%	(23,412)
CONTRACTUAL SERVICES	71,990	86,610	81,314	92,626	13.9%	11,312
OPERATING COSTS	161,978	16,909	26,762	26,762	0.0%	0
CAPITAL	0					0
TOTAL INTERNAL SERVICE	467,396	393,012	374,017	362,541	-3.1%	(11,477)
ENTERPRISE						
SALARIES AND WAGES	2,985,416	2,837,048	2,852,398	2,913,143	2.1%	60,745
FRINGE BENEFITS	1,263,584	1,048,258	1,144,294	1,207,389	5.5%	63,095
CONTRACTUAL SERVICES	29,914,108	29,634,498	32,571,559	31,098,659	-4.5%	(1,472,900)
OPERATING COSTS	2,170,640	6,307,722	2,164,440	2,664,231	23.1%	499,791
CAPITAL	0	199	9,726		-100.0%	(9,726)
TOTAL ENTERPRISE	36,333,747	39,827,725	38,742,417	37,883,422	-2.2%	(858,995)
TOTAL EXPENSE	49,102,396	53,736,229	53,350,680	53,694,147	0.6%	343,467

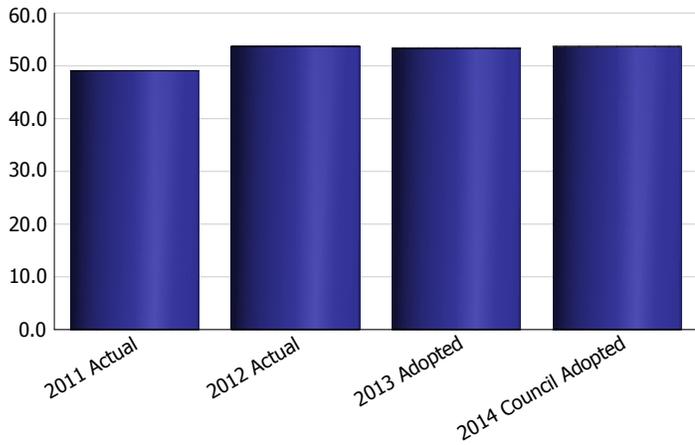
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	73,819	111,209	15,000	20,000	33.3%	5,000
CHARGES FOR SERVICES	631,395	962,413	435,000	575,000	32.2%	140,000
FRANCHISE FEES	35,290	0	0		0.0%	0
LICENSE AND PERMITS	732,110	1,017,012	615,000	815,000	32.5%	200,000
LOCAL GOVERNMENT	479,250	455,569	406,230	425,000	4.6%	18,770
OTHER MISC REVENUES	188,988	182,910	85,000	85,000	0.0%	0
SPECIAL ASSESSMENTS	193,628	193,953	150,000	190,000	26.7%	40,000
STATE GOVERNMENT	1,195,460	1,252,633	816,470	990,000	21.3%	173,530
GENERAL	3,529,941	4,175,698	2,522,700	3,100,000	22.9%	577,300
INTERNAL SERVICE						
CHARGES FOR SALES	12,797	54,429	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	470,800	1,049,424	555,000	555,000	0.0%	0

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

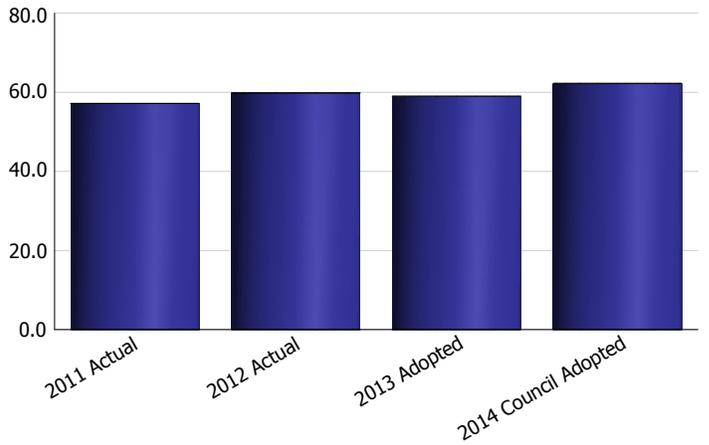
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
INTERNAL SERVICE	483,597	1,103,853	565,000	565,000	0	0
ENTERPRISE						
CHARGES FOR SALES	1,778,621	1,411,253	1,500,000	1,500,000	0.0%	0
CHARGES FOR SERVICES	50,571,185	52,280,848	53,627,074	56,256,900	4.9%	2,629,826
LICENSE AND PERMITS	268,536	318,412	240,000	275,000	14.6%	35,000
OTHER MISC REVENUES	9,175	9,664	2		-100.0%	(2)
RENTS	2,393	2,118	1		-100.0%	(1)
SPECIAL ASSESSMENTS	543,481	543,481	543,157	543,157	0.0%	0
ENTERPRISE	53,173,391	54,565,777	55,910,234	58,575,057	4.8%	2,664,823
TOTAL REVENUE	57,186,929	59,845,327	58,997,934	62,240,057	5.5%	3,242,123

PW - TRAFFIC AND PARKING SERVICES EXPENSE AND REVENUE INFORMATION

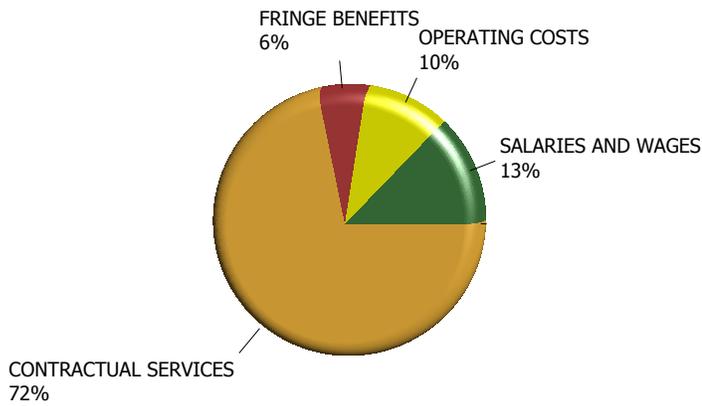
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

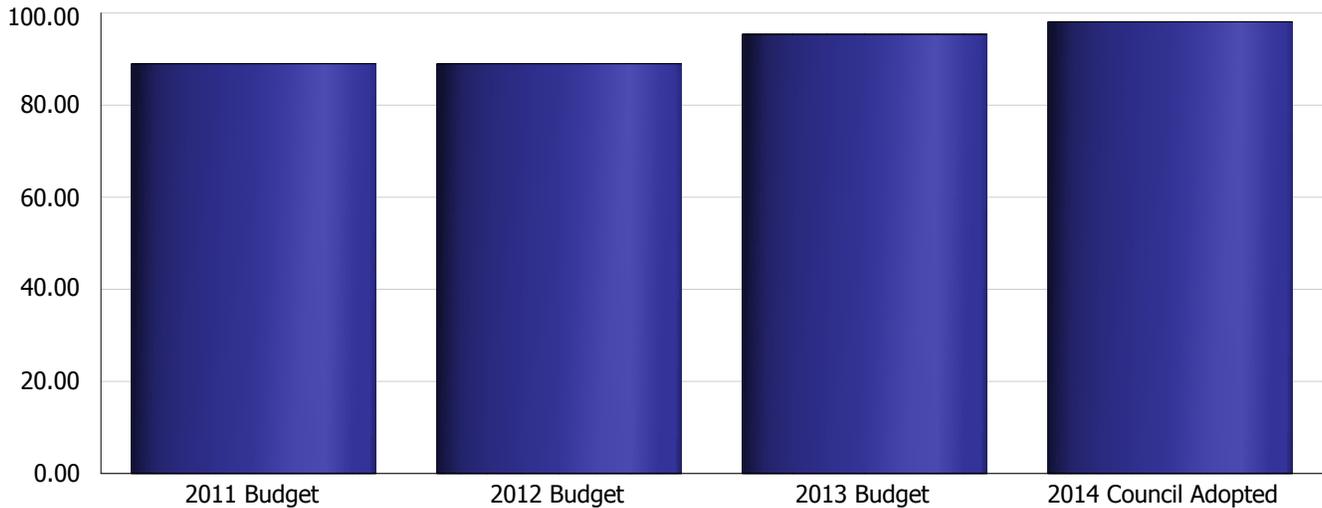


PW - TRAFFIC AND PARKING SERVICES

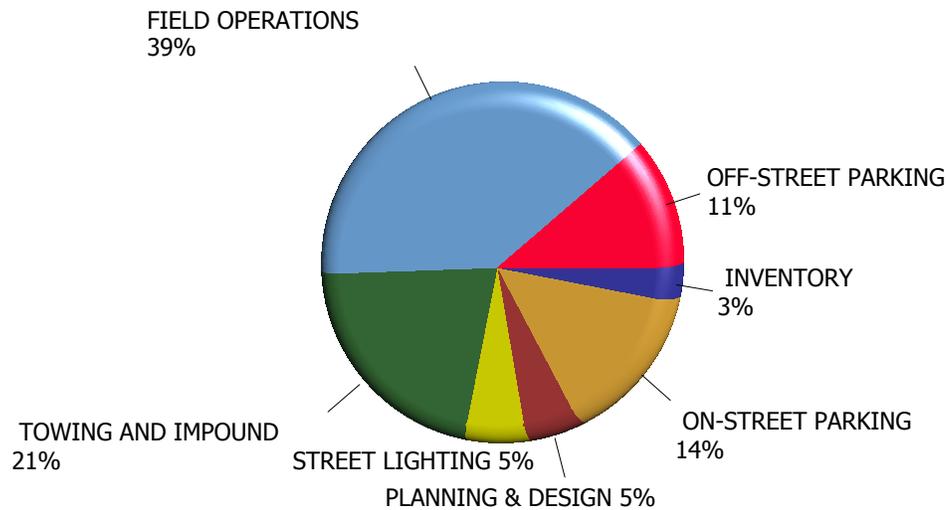
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
FIELD OPERATIONS	29.80	29.40	35.40	38.50	8.8%	3.10
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	12.10	11.10	11.10	11.10	0.0%	0
ON-STREET PARKING	12.15	13.95	14.35	13.95	(2.8%)	(0.40)
PLANNING & DESIGN	4.45	4.45	4.45	4.95	11.2%	0.50
STREET LIGHTING	5.65	5.65	5.65	5.65	0.0%	0
TOWING AND IMPOUND	21.85	21.45	21.45	20.95	(2.3%)	(0.50)
Overall	89.00	89.00	95.40	98.10	2.8%	2.70

Positions 2011-2014



Positions by Division



Public Works – Transportation Maintenance and Repair

Expenditure

The total 2014 Transportation Maintenance and Repair Division's budget increases from \$42.3 million to \$46.0 million from 2013 to 2014. This is an increase of \$3.7 million or 8.7%. The Transportation Maintenance and Repair Division's 2014 expenditure budget reflects the following changes from 2013:

- Due to a reclassification of workers, the division added 60 FTE's consisting of drivers and operators resulting in a decrease in contractual service expenditures and an increase in salary and fringe expenditures. Including four new programs, total Transportation Maintenance and Repair FTEs are now 206.95.
- The addition of two new programs including \$575,000 for residential sealcoating and \$200,000 for improved winter bike and pedestrian access.

Revenue

Revenues are projected to increase by 10.1% in this division primarily due to an increase in special revenue assessments for street maintenance and repair, and snow and ice control. The division's total revenue in 2014 is projected to be \$17.6 million.

Fund Allocation

This division is funded primarily by the General Fund (66%), with the remainder of the division's funding found in the Special Revenue Funds (13%), enterprise funds (20%) and capital project funds (1%).

Mayor's Recommended Budget

The Mayor recommended a one-time General Fund appropriation of \$200,000 for winter-weather maintenance to pedestrian and bike facilities citywide. The Mayor further recommended an ongoing General Fund appropriation of \$575,000 for sealcoating.

Council Adopted Budget

The Council approved the Mayor's recommendations.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	6,840,244	7,502,266	6,752,748	9,230,449	36.7%	2,477,701
FRINGE BENEFITS	3,714,848	4,304,256	3,939,167	5,130,922	30.3%	1,191,754
CONTRACTUAL SERVICES	11,983,715	11,830,754	12,597,068	11,219,246	-10.9%	(1,377,822)
OPERATING COSTS	4,640,141	4,969,707	4,285,780	4,521,767	5.5%	235,987
CAPITAL	84,705	219,583	110,000	151,002	37.3%	41,002
TOTAL GENERAL	27,263,654	28,826,567	27,684,763	30,253,386	9.3%	2,568,622
SPECIAL REVENUE						
SALARIES AND WAGES	43,610					0
FRINGE BENEFITS	24,042					0
CONTRACTUAL SERVICES	5,951,306	6,001,187	5,800,000	5,800,000	0.0%	0
OPERATING COSTS	0	0				0
TOTAL SPECIAL REVENUE	6,018,958	6,001,187	5,800,000	5,800,000	0	0
CAPITAL PROJECT						
SALARIES AND WAGES	304,823	288,785	332,724	334,025	0.4%	1,301
FRINGE BENEFITS	104,037	99,481	141,257	149,878	6.1%	8,621
CONTRACTUAL SERVICES	157,703	480,354	212,063	217,627	2.6%	5,564
OPERATING COSTS	6,627	7,263	12,090	11,423	-5.5%	(667)
TOTAL CAPITAL PROJECT	573,190	875,884	698,134	712,953	2.1%	14,819
ENTERPRISE						
SALARIES AND WAGES	1,112,624	1,169,401	1,572,373	2,564,267	63.1%	991,895
FRINGE BENEFITS	509,919	548,077	673,035	1,199,816	78.3%	526,780
CONTRACTUAL SERVICES	5,715,680	5,794,569	5,351,640	4,956,739	-7.4%	(394,901)
OPERATING COSTS	475,645	531,697	561,230	543,404	-3.2%	(17,826)
TOTAL ENTERPRISE	7,813,867	8,043,744	8,158,278	9,264,226	13.6%	1,105,948
TOTAL EXPENSE	41,669,669	43,747,381	42,341,175	46,030,565	8.7%	3,689,389

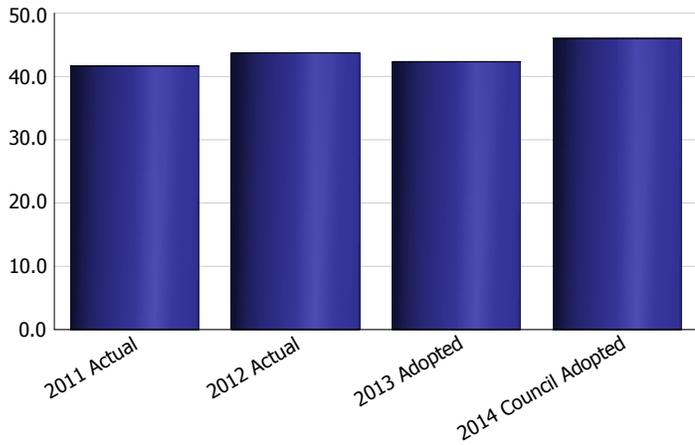
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,791	10,268	10,000	10,000	0.0%	0
CHARGES FOR SERVICES	4,381,947	9,038,685	5,341,274	5,204,615	-2.6%	(136,659)
FRANCHISE FEES	95,872	155,748	0		0.0%	0
LICENSE AND PERMITS	0	0	0		0.0%	0
LOCAL GOVERNMENT	113,244	113,244	125,175	113,244	-9.5%	(11,931)
OTHER MISC REVENUES	51	0	1,000	1,000	0.0%	0
SPECIAL ASSESSMENTS	1,076,340	1,174,774	805,080	1,734,750	115.5%	929,670
STATE GOVERNMENT	2,856,531	2,978,916	2,730,360	3,095,621	13.4%	365,261

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

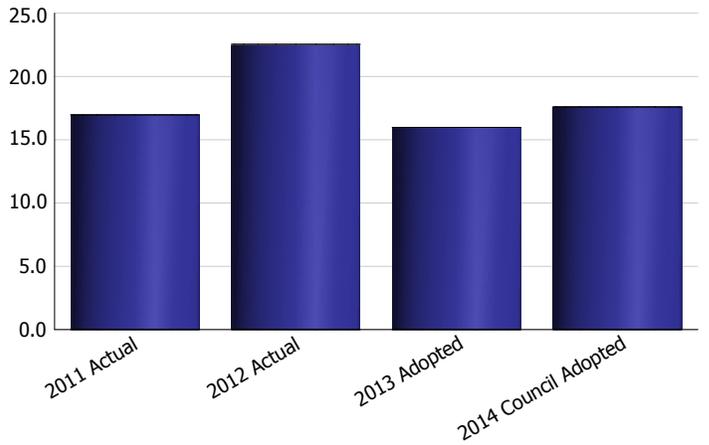
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
TRANSFERS IN	700,000	700,000	0		0.0%	0
GENERAL	9,225,776	14,171,635	9,012,889	10,159,230	12.7%	1,146,341
SPECIAL REVENUE						
OTHER MISC REVENUES	4,054	2,587	0		0.0%	0
SPECIAL ASSESSMENTS	5,426,281	6,013,682	5,800,000	5,800,000	0.0%	0
SPECIAL REVENUE	5,430,336	6,016,269	5,800,000	5,800,000	0	0
CAPITAL PROJECT						
LICENSE AND PERMITS	243,265	283,084	260,000	260,000	0.0%	0
OTHER MISC REVENUES	0	212,057	0		0.0%	0
SPECIAL ASSESSMENTS	70,048	58,547	60,000	60,000	0.0%	0
CAPITAL PROJECT	313,312	553,688	320,000	320,000	0	0
ENTERPRISE						
CHARGES FOR SALES	460	0	0		0.0%	0
CHARGES FOR SERVICES	9,881	5,170	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	420,812	0	0		0.0%	0
LOCAL GOVERNMENT	296,775	296,775	146,437	296,775	102.7%	150,338
SPECIAL ASSESSMENTS	128,691	522,976	60,000		-100.0%	(60,000)
STATE GOVERNMENT	1,142,083	971,352	628,793	1,011,026	60.8%	382,233
ENTERPRISE	1,998,703	1,796,273	845,230	1,317,801	55.9%	472,571
TOTAL REVENUE	16,968,127	22,537,865	15,978,119	17,597,031	10.1%	1,618,912

PW - TRANSPORTATION MAINTENANCE AND REPAIR EXPENSE AND REVENUE INFORMATION

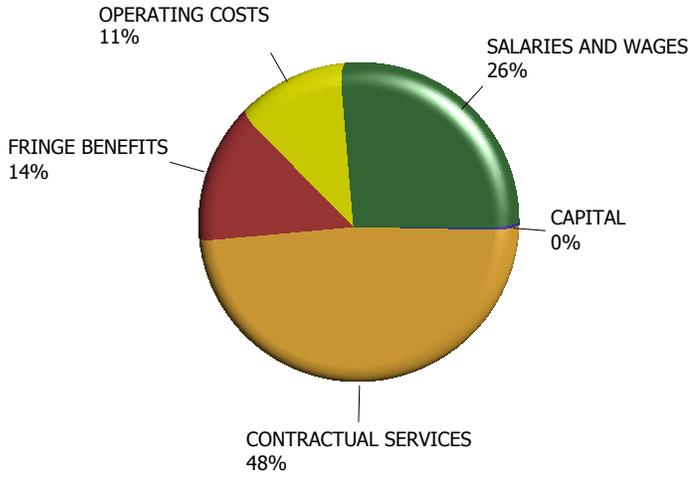
Expense 2011 - 2014
In Millions



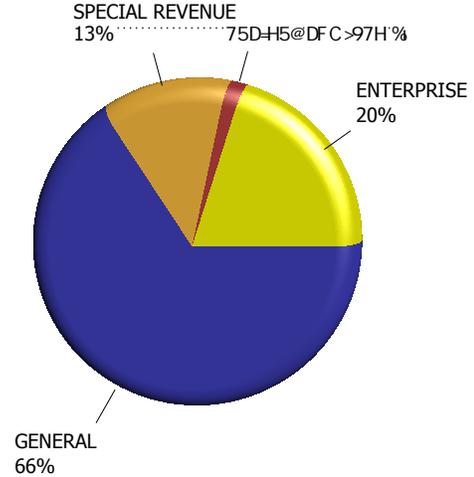
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

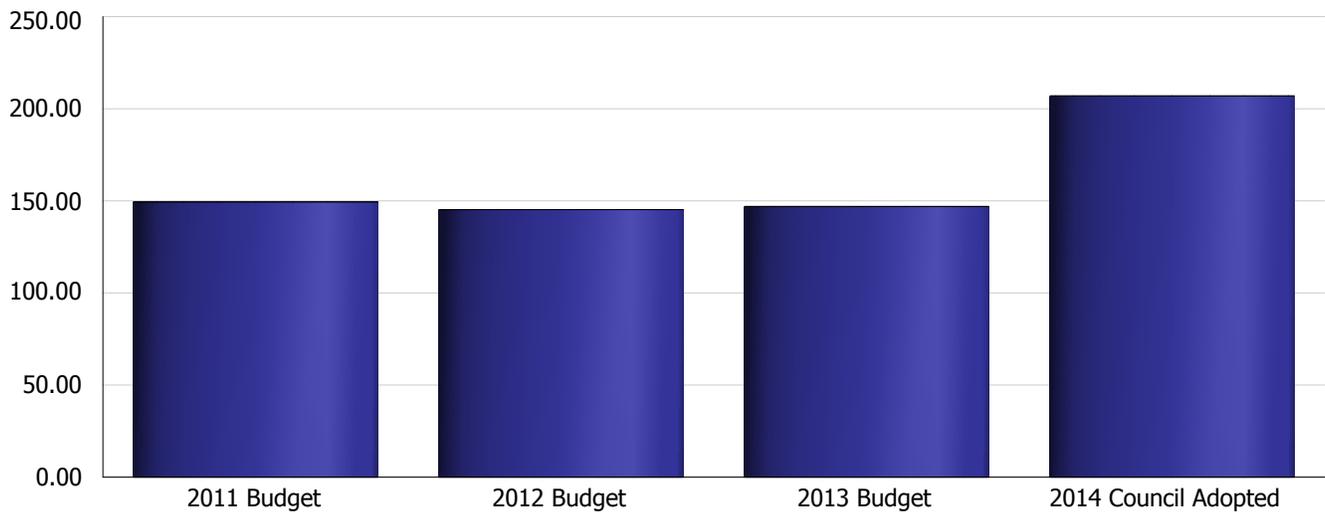


PW - TRANSPORTATION MAINTENANCE AND REPAIR

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
BRIDGE MAINTENANCE & REPAIR	12.00	12.00	12.00	17.00	41.7%	5.00
MALLS & PLAZAS - MAINTENANCE	10.40	10.40	10.40	10.40	0.0%	0
Ramp Maintenance	19.50	17.00	17.00	17.00	0.0%	0
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	0
SNOW & ICE CONTROL	26.00	26.00	26.00	50.00	92.3%	24.00
STREET ADMINISTRATION	8.50	8.50	8.50	8.50	0.0%	0
STREET CLEANING	28.05	28.05	28.05	46.05	64.2%	18.00
STREET MAINTENANCE & REPAIR	39.00	37.32	39.00	52.00	33.3%	13.00
Overall	149.45	145.27	146.95	206.95	40.8%	60.00

Positions 2011-2014



Public Works – Transportation Planning & Engineering

Expenditure

The total Transportation Planning and Engineering Division's budget increases from \$11.3 million to \$14.4 million from 2013 to 2014. This is an increase of \$3.1 million, or 27.7%. The Transportation Planning and Engineering Division's 2014 expenditure budget reflects the purchase of additional equipment in the engineering lab and the addition of 5.5 FTE as well as funding for additional projects added by the Mayor and Council, summarized below.

Revenue

Revenues are projected to decline by 6.8% in this division due to less expected revenue in the Capital Projects Fund from design-related revenue. The division's total revenues in 2014 are projected to be \$6.4 million.

Fund Allocation

This division is funded primarily by the Capital Projects Fund (53%), with the remainder of the division's funding found in the General Fund (34%) and internal service funds (12%).

Mayor's Recommended Budget

The Mayor recommended one-time General Fund appropriations for the following programs: \$140,000 for the Nicollet & Central Avenue Modern Streetcar project environmental impact study; \$500,000 for the West Bank Interconnect Project; \$200,000 to cover one-third of the cost of the Broadway Alternatives Analysis study; \$35,000 for the St. Anthony Business District Traffic Study; and \$1,250,000 for preliminary engineering of the Nicollet & Central Avenue Modern Streetcar project.

Council Adopted Budget

The Council approved the Mayor's recommendations.

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

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,255,514	1,382,869	1,593,282	1,669,241	4.8%	75,959
FRINGE BENEFITS	469,821	526,527	585,260	642,047	9.7%	56,787
CONTRACTUAL SERVICES	238,952	442,859	424,787	2,522,553	493.8%	2,097,766
OPERATING COSTS	56,867	86,711	128,767	88,090	-31.6%	(40,677)
CAPITAL	304		7,500	9,000	20.0%	1,500
TOTAL GENERAL	2,021,457	2,438,966	2,739,596	4,930,931	80.0%	2,191,335
CAPITAL PROJECT						
SALARIES AND WAGES	2,916,460	2,945,282	2,853,827	3,387,529	18.7%	533,702
FRINGE BENEFITS	1,031,057	1,025,786	1,087,322	1,195,889	10.0%	108,567
CONTRACTUAL SERVICES	2,717,565	2,829,842	2,833,486	2,867,344	1.2%	33,858
OPERATING COSTS	119,749	126,007	132,753	152,581	14.9%	19,828
CAPITAL	0		57,858	80,000	38.3%	22,142
TOTAL CAPITAL PROJECT	6,784,831	6,926,916	6,965,245	7,683,343	10.3%	718,098
INTERNAL SERVICE						
SALARIES AND WAGES	611,741	611,243	670,370	875,999	30.7%	205,629
FRINGE BENEFITS	210,006	214,011	246,217	332,534	35.1%	86,317
CONTRACTUAL SERVICES	424,050	453,768	457,801	471,148	2.9%	13,347
OPERATING COSTS	80,289	55,504	79,904	84,426	5.7%	4,522
CAPITAL	0		100,000		-100.0%	(100,000)
TOTAL INTERNAL SERVICE	1,326,086	1,334,525	1,554,292	1,764,107	13.5%	209,815
TOTAL EXPENSE	10,132,374	10,700,407	11,259,133	14,378,381	27.7%	3,119,248

REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	727,152	613,976	575,000	550,000	-4.3%	(25,000)
LICENSE AND PERMITS	18,865	15,075	20,000	20,000	0.0%	0
OTHER MISC REVENUES	0	0	300		-100.0%	(300)
GENERAL	746,018	629,051	595,300	570,000	-4.2%	(25,300)
CAPITAL PROJECT						
CHARGES FOR SERVICES	300,976	5,151,603	4,740,000	4,000,000	-15.6%	(740,000)
LOCAL GOVERNMENT	0	360	0		0.0%	0
OTHER MISC REVENUES	692	0	1,500		-100.0%	(1,500)
STATE GOVERNMENT	246,116	(236,348)	0		0.0%	0
CAPITAL PROJECT	547,784	4,915,615	4,741,500	4,000,000	-15.6%	(741,500)

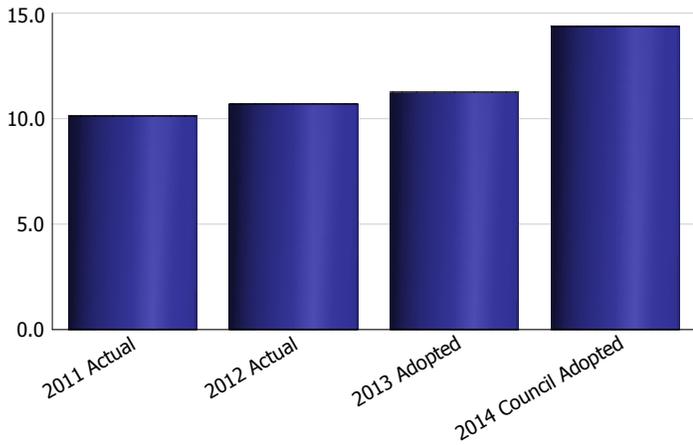
INTERNAL SERVICE

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

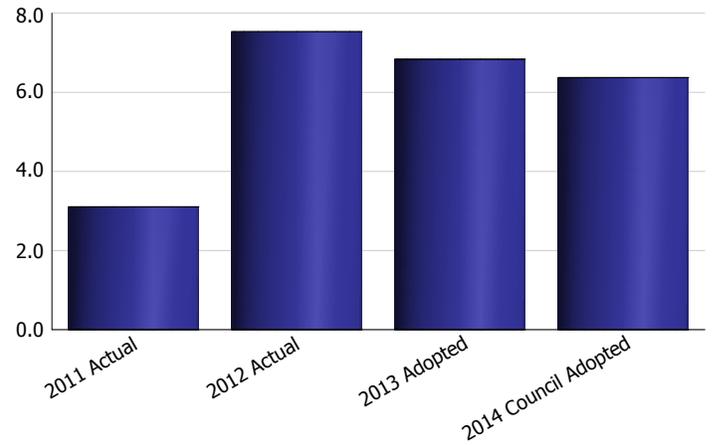
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
CHARGES FOR SALES	373,353	520,854	300,000	400,000	33.3%	100,000
CHARGES FOR SERVICES	1,438,398	1,468,013	1,200,000	1,402,927	16.9%	202,927
INTERNAL SERVICE	1,811,751	1,988,867	1,500,000	1,802,927	20.2%	302,927
TOTAL REVENUE	3,105,552	7,533,534	6,836,800	6,372,927	-6.8%	(463,873)

PW - TRANSPORTATION PLANNING AND ENGINEERING EXPENSE AND REVENUE INFORMATION

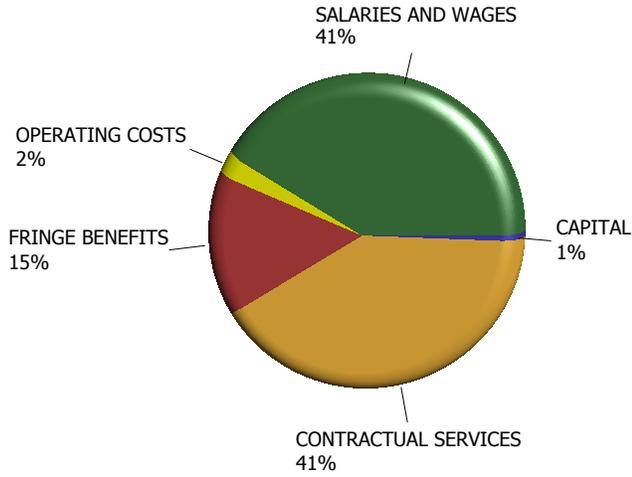
Expense 2011 - 2014
In Millions



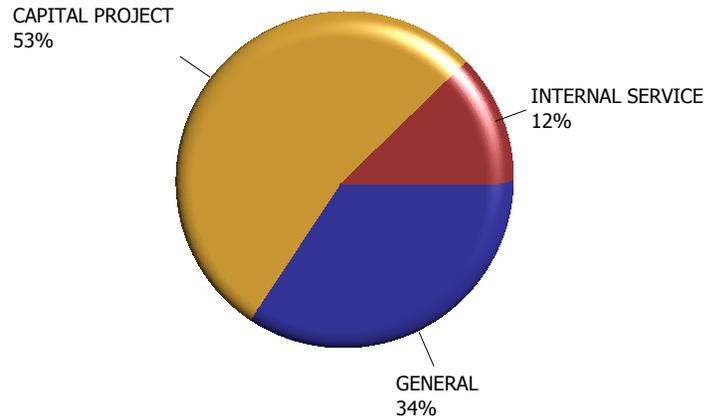
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund

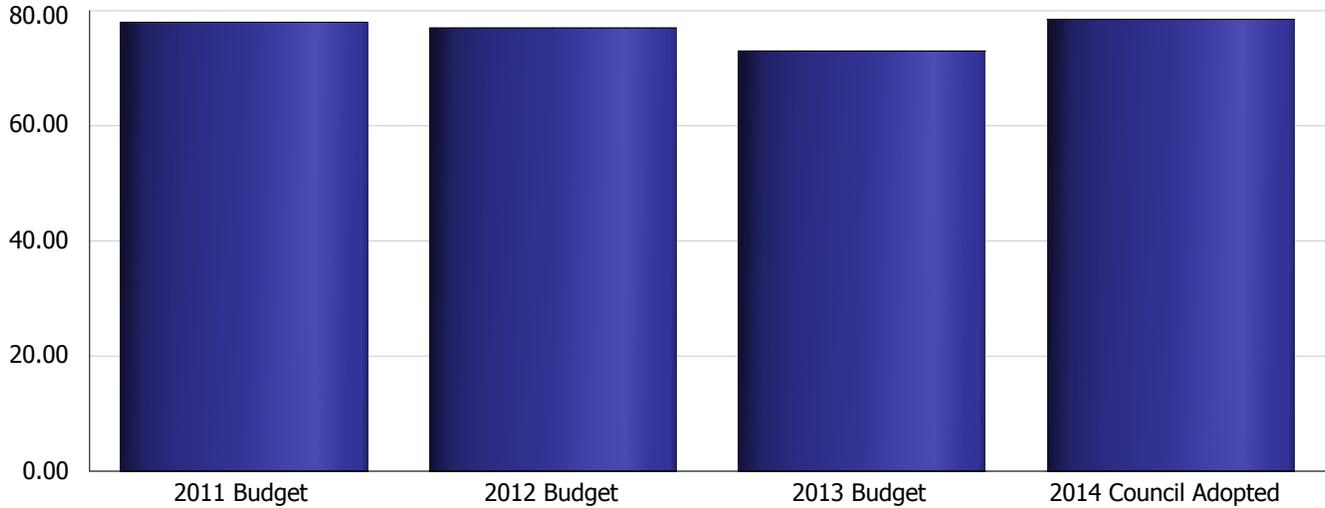


PW - TRANSPORTATION PLANNING AND ENGINEERING

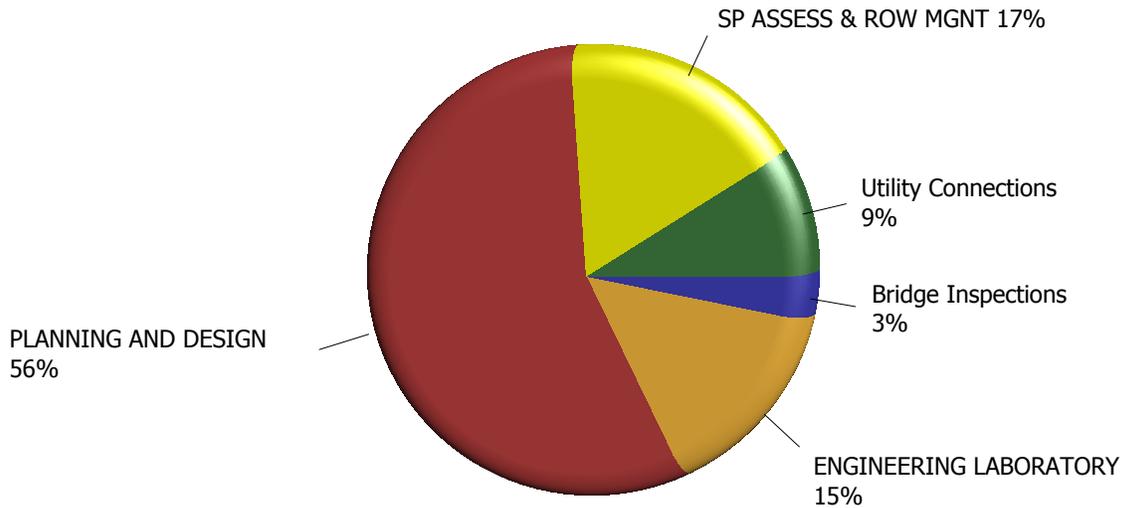
Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
Bridge Inspections	2.00	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	10.50	10.50	9.50	11.50	21.1%	2.00
PLANNING AND DESIGN	48.00	45.00	42.00	44.00	4.8%	2.00
SP ASSESS & ROW MGNT	10.50	12.00	12.00	13.50	12.5%	1.50
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
Overall	78.00	77.00	73.00	78.50	7.5%	5.50

Positions 2011-2014



Positions by Division



Public Works – Water

Expenditure

The total Water Division's budget increases from \$50.9 million to \$52.4 million from 2013 to 2014. This is an increase of \$1.5 million, or 3.0%. The Water Division's 2014 expenditure budget reflects the following changes from 2013:

- Increased Fleet Allocation Charges \$0.5 million
- Property Insurance \$0.3 million
- Increased Chemical Costs \$0.4 million
- Increased IT Allocation Charges \$0.1 million
- Sludge Hauling at Columbia Heights \$0.3 million

Revenue

Revenues are projected to increase by 1.8% in this division due to increased rates. The division's total revenues in 2014 are projected to be \$76.7 million, up 1.8% from the \$75.3 million budgeted in 2013.

Fund Allocation

This division is funded completely in the Water Fund

Mayor's Recommended Budget

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

Council Adopted Budget

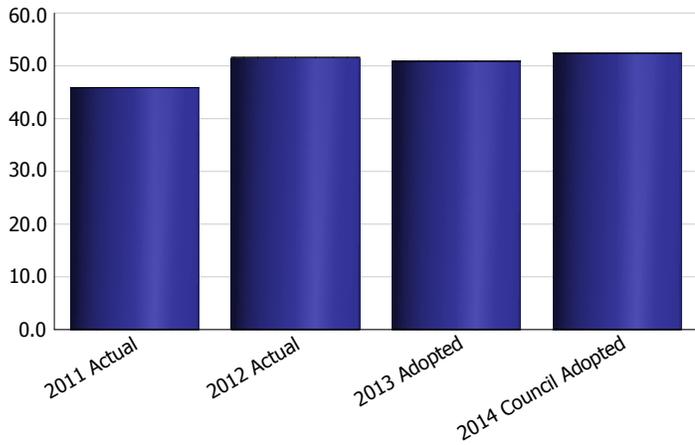
The Council approved the Mayor's recommendations.

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

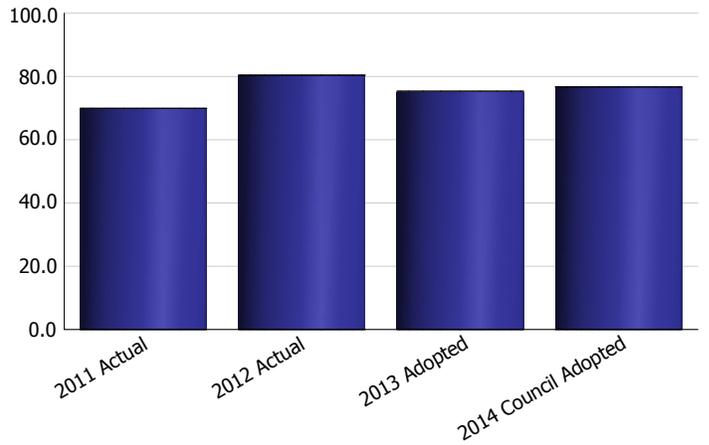
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
CONTRACTUAL SERVICES	70	1,930				0
TOTAL SPECIAL REVENUE	70	1,930				0
ENTERPRISE						
SALARIES AND WAGES	13,705,587	15,020,610	13,293,237	13,150,316	-1.1%	(142,921)
FRINGE BENEFITS	6,166,103	6,938,515	6,219,222	6,420,791	3.2%	201,570
CONTRACTUAL SERVICES	16,514,743	17,627,062	18,905,053	20,435,224	8.1%	1,530,171
OPERATING COSTS	9,419,003	11,854,554	11,372,863	11,684,008	2.7%	311,145
CAPITAL	79,468	170,320	1,110,643	733,700	-33.9%	(376,943)
TOTAL ENTERPRISE	45,884,905	51,611,062	50,901,018	52,424,040	3.0%	1,523,022
TOTAL EXPENSE	45,884,975	51,612,992	50,901,018	52,424,040	3.0%	1,523,022
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE						
STATE GOVERNMENT	70	1,930	0		0.0%	0
SPECIAL REVENUE	70	1,930				0
ENTERPRISE						
CHARGES FOR SALES	12,131	105,319	0		0.0%	0
CHARGES FOR SERVICES	68,472,693	78,851,005	75,332,086	76,684,771	1.8%	1,352,685
FEDERAL GOVERNMENT	280,128	10,455	0		0.0%	0
LICENSE AND PERMITS	6,364	43,666	6,500	14,000	115.4%	7,500
LOCAL GOVERNMENT	0	179,125	0		0.0%	0
OTHER MISC REVENUES	14,998	14,162	0		0.0%	0
SPECIAL ASSESSMENTS	1,060,995	1,200,611	0		0.0%	0
STATE GOVERNMENT	93,376	3,136	0		0.0%	0
ENTERPRISE	69,940,686	80,407,477	75,338,586	76,698,771	1.8%	1,360,185
TOTAL REVENUE	69,940,756	80,409,407	75,338,586	76,698,771	1.8%	1,360,185

PW - WATER TREATMENT & DISTR. EXPENSE AND REVENUE INFORMATION

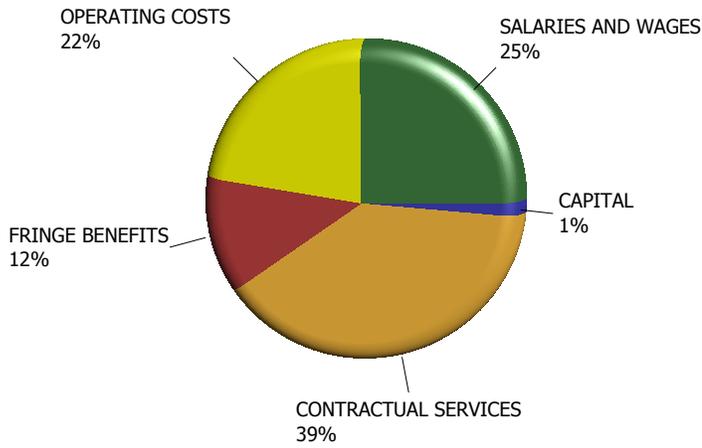
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category

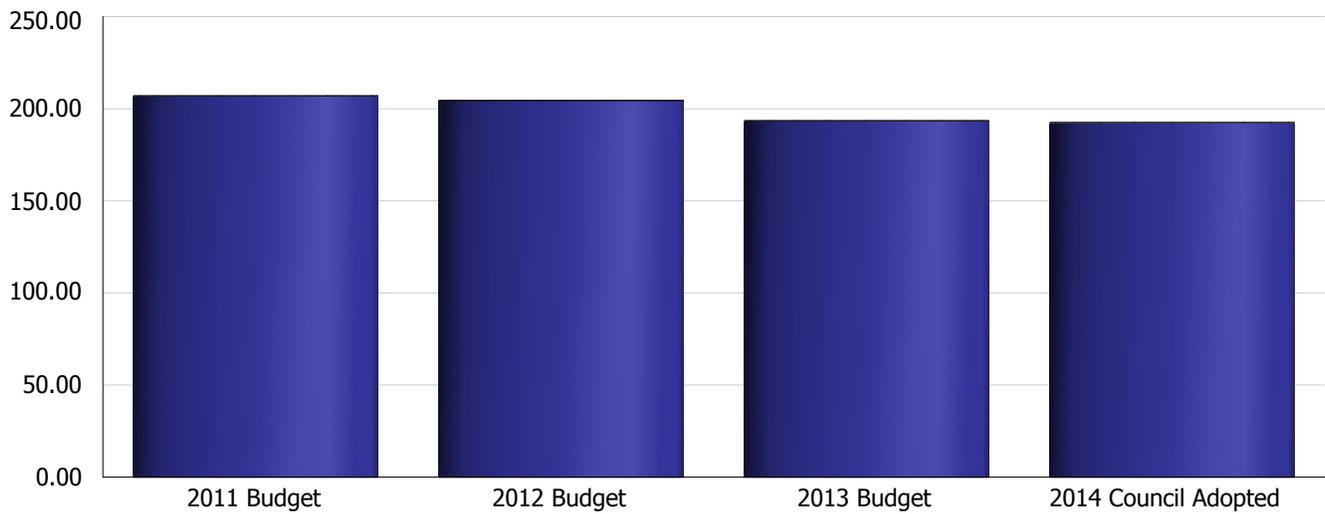


PW - WATER TREATMENT & DISTR.

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
DISTRIBUTION	68.00	74.00	68.00	67.00	(1.5%)	(1.00)
MAJOR REPAIRS & REPLACEMENT	3.00					0
Meter Shop	22.00	22.00	20.00	20.00	0.0%	0
OPERATIONS - WATER	63.00	60.00	55.00	85.00	54.5%	30.00
Reimbursable Alterations		3.00	3.00	3.00	0.0%	0
TREATMENT MAINTENANCE	30.50	28.50	29.50		(100.0%)	(29.50)
WATER ADMINISTRATION & PERMITS	6.00	2.50	3.50	3.50	0.0%	0
WATER ENGINEERING	14.50	14.50	14.50	14.00	(3.4%)	(0.50)
Overall	207.00	204.50	193.50	192.50	(0.5%)	(1.00)

Positions 2011-2014



REGULATORY SERVICES

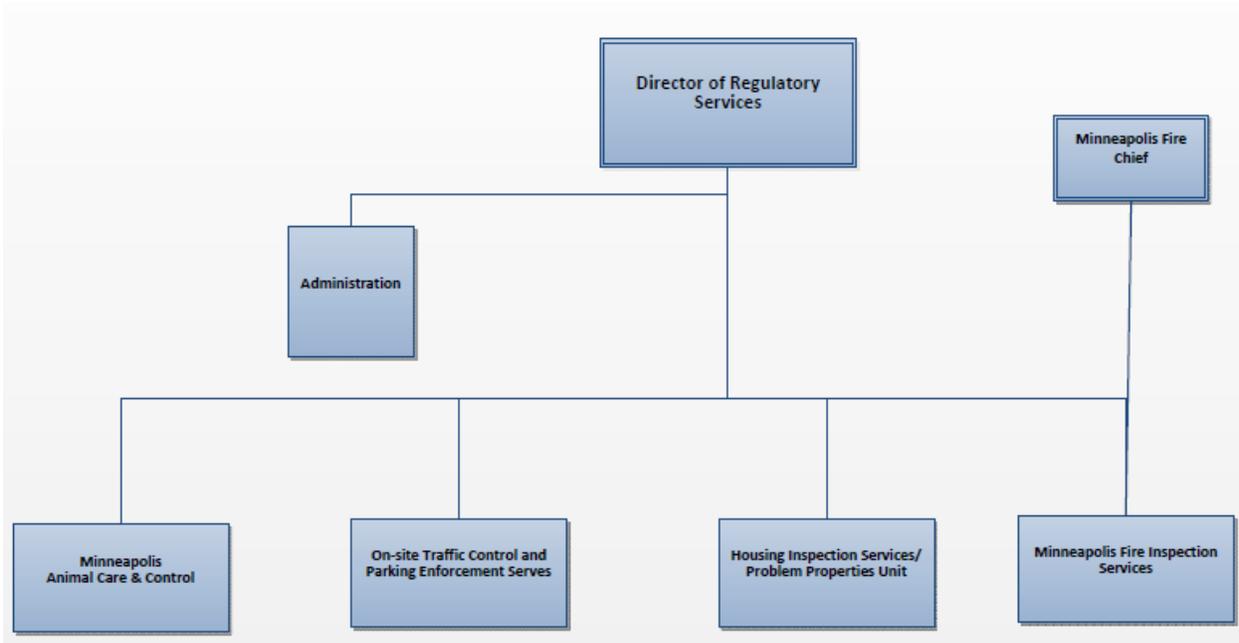
MISSION

Continue to improve Minneapolis by making it a vibrant and safe place to live, work and enjoy.

BUSINESS LINES

- **Administration** – handle the department’s administrative functions, including: financial management, human resources management, customer service coordination, technology management and business planning
- **On-Site Traffic Control & Parking Enforcement Services** — maintain traffic flow management for events, emergencies and other traffic situations and city-wide parking enforcement, promoting safety and access in downtown and commercial corridors as well as removing residential hazards and nuisances.
- **Animal Care and Control** – create 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** – deliver 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 and Commercial Vacant Building Registration programs.
- **Housing Inspection Services**—provide quality and consistent enforcement of the Minneapolis Housing Maintenance and other applicable codes to maintain, improve, and protect the housing stock and the livability of the city’s housing.
- **Problem Properties Unit** – identify and resolve problem properties, conduct emergency board ups, and manage condemned, boarded, and vacant buildings in a multi-departmental, multi-agency initiative

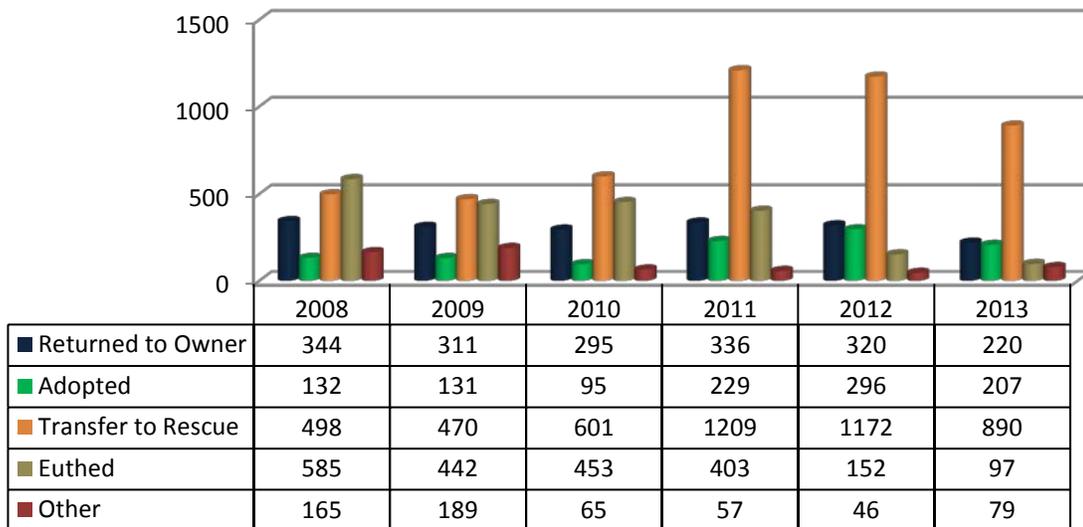
ORGANIZATION CHART



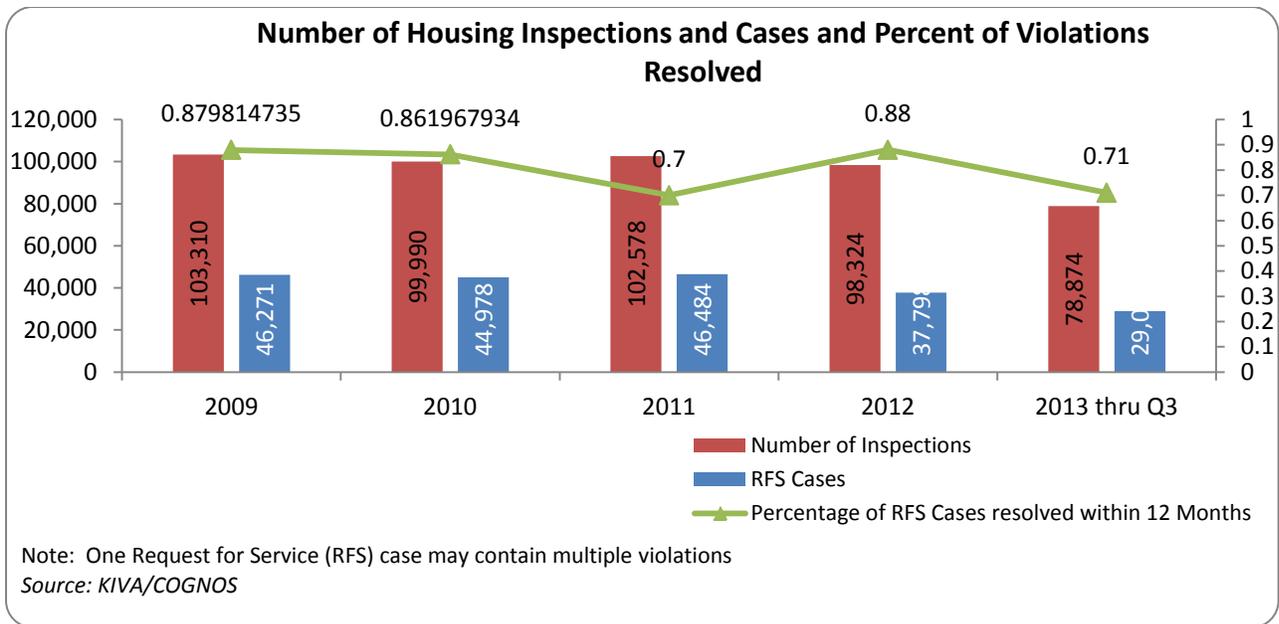
SELECTED RESULTS MINNEAPOLIS MEASURES

Adoptable Shelter Animal Outcomes

Annual Comparison
2013 YTD



Other = Died at the Shelter, Stolen from the Shelter, Went to Foster, Still at the Shelter



A Safe Place to Call Home

Minneapolis Animal Care & Control (MACC)

General Fund: \$2,652,890
Other Funds: \$75,000

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.

Fire Inspection Services (FIS)

General Fund: \$2,000,786

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

Housing Inspections Services

General Fund: \$5,614,351
Other Funds: \$4,692,419

Housing Inspections provides a range of programs and activities designed to ensure safe and quality properties. Mandated activities include enforcement of those portions of the International Property Maintenance Code pertaining to rental licensing, removal of hazardous structures, and legal due process requirements for special assessments. The Housing Inspections Division is

responsible for managing the City's housing stock through enforcement of licensing standards and consistent enforcement of the Housing Maintenance Code. It is also responsible for code enforcement in rental properties, all vacant buildings enforcement, and removing substandard housing through demolition activity as well as creating incentives to rehab vacant properties by using and managing redevelopment thorough restoration agreements. This division conducted approximately 100,000 inspections in 2012.

Traffic Control

General Fund: \$4,938,279

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

Prog #5 – Additional Public Safety Inspectors for Fire Inspection Services (FIS) and Housing Inspection Services (HIS)

General Fund: \$577,500

Fire Inspections:

This program is related to the coordinated return of the Fire Inspection Services (FIS) from the Fire department to Regulatory Services, along with the additional inspections workload formally being conducted by fire crews. With the shifting of the additional inspections of over 3,000 high occupancy dwellings (HOD) and 5,000 commercial properties, Fire Inspection Services has developed a plan to expand management and administrative skills to achieve consistency in the program and outcomes for the shareholders. This request also includes funding for an additional 1.0 FTE HOD Inspector will help meet the needs to remain on target with the increased workload and the tiered inspection program. The FIS is mandated under Minneapolis Code of Ordinances, Title 9 Chapter 173 & 174 and the Minnesota State Fire Codes.

Housing Inspections:

Regulatory Services is requesting funding for additional 3.5 housing inspectors with \$437,500 new revenue to the Housing Inspection Services program in order to meet inspection goal requirements. This will fund the commercial inspections and high occupancy dwelling unit inspections functions were shifted from Fire to Regulatory Services during the 2013 budget process.

FINANCIAL ANALYSIS

Expenditure

The total Regulatory Services Department's adopted budget of \$20.5M is a 13.3% increase over 2013. The increase results from routine inflationary operating increases and internal service charges, as well as additional 5 FTE positions in the General Fund. Special revenue-funded expenditures remain relatively flat to 2013.

Revenue

General Fund revenues associated with Regulatory Services' activities are budgeted to increase in 2014 by 6.0% the 2013 level. Nearly all of this increase may be attributed to increased activity

levels in housing and licensing-related activities associated with the need for additional housing inspection staff. Beginning in 2013, the majority of the revenues formerly recognized in this department were reallocated as part of a structural reorganization.

Fund Allocation

Regulatory Services' activities are funded with a combination of General Fund and special revenue resources. About one-fourth, or 23% of the expenditures are funded by special revenues, with the remaining 77% funded by the General Fund.

Mayor's Recommended Budget

The Mayor recommended an additional ongoing General Fund appropriation in the amount of \$577,500 to hire 4.5 new positions in support of fire and housing inspections programming. It is anticipated that revenue generated by these positions will be sufficient to cover the costs of this budgetary enhancement. This recommendation is supplemented by \$114,000 in one-time funding for vehicles for these new positions.

Council Adopted Budget

City Council approved the Mayor's recommendations and amended the budget include an additional \$50,000 for Minneapolis Animal Care and Control bully breed temperament testing program.

The Council also added the following staff directions; (1) In collaboration with Minneapolis Police and Public Works departments, provide services up to an equivalent of \$75,000 to support up to six events associated with the Open Streets program, (2) Under the leadership of Department of Community Planning & Economic Development (CPED) staff, start a cross departmental workgroup to include the Minneapolis Police Department 3rd Precinct, CPED Housing, CPED Economic Development, and other relevant departments, along with the Ventura Village Neighborhood and other stakeholders, to build on the focused work in the northwest sector of the Venture Village Neighborhood.

**REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	16,189,525	16,161,910	6,893,868	7,483,670	8.6%	589,801
FRINGE BENEFITS	5,713,698	5,774,052	2,931,636	3,516,791	20.0%	585,156
CONTRACTUAL SERVICES	4,093,774	7,269,568	2,383,331	3,152,804	32.3%	769,473
OPERATING COSTS	1,572,109	2,083,949	1,034,938	1,516,540	46.5%	481,602
CAPITAL	38,183	43,551	92,340	114,000	23.5%	21,660
TOTAL GENERAL	27,607,289	31,333,030	13,336,113	15,783,805	18.4%	2,447,692
SPECIAL REVENUE						
SALARIES AND WAGES	2,027,808	2,279,282	2,002,684	1,802,686	-10.0%	(199,999)
FRINGE BENEFITS	744,283	785,346	605,375	521,623	-13.8%	(83,752)
CONTRACTUAL SERVICES	4,939,488	1,618,167	1,499,795	1,498,112	-0.1%	(1,683)
OPERATING COSTS	687,936	282,901	109,065	37,730	-65.4%	(71,335)
CAPITAL	1,590,412	599,638	593,216	907,269	52.9%	314,053
TRANSFERS	0	5,477,991				0
TOTAL SPECIAL REVENUE	9,989,927	11,043,326	4,810,135	4,767,419	-0.9%	(42,715)
TOTAL EXPENSE	37,597,216	42,376,355	18,146,248	20,551,224	13.3%	2,404,977

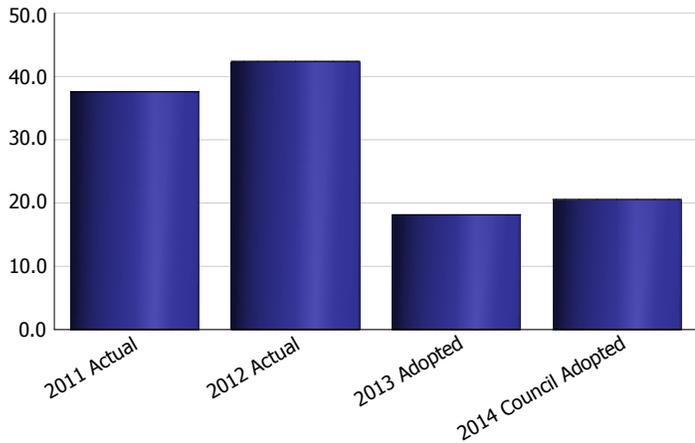
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	625	3,692	0		0.0%	0
CHARGES FOR SERVICES	692,019	1,078,132	777,000	620,000	-20.2%	(157,000)
CONTRIBUTIONS	115	823	0		0.0%	0
FINES AND FORFEITS	6,248,025	5,753,804	5,714,000	5,371,000	-6.0%	(343,000)
LICENSE AND PERMITS	27,150,623	32,030,404	4,245,000	5,544,000	30.6%	1,299,000
LOCAL GOVERNMENT	55,065	0	0		0.0%	0
OTHER MISC REVENUES	163,283	264,786	6,000	125,000	1,983.3%	119,000
SALES AND OTHER TAXES	(45)	0	0		0.0%	0
SPECIAL ASSESSMENTS	1,878,521	1,536,117	1,500,000	1,322,500	-11.8%	(177,500)
GENERAL	36,188,231	40,667,758	12,242,000	12,982,500	6.0%	740,500
SPECIAL REVENUE						
CHARGES FOR SERVICES	248,846	126,834	130,000	141,000	8.5%	11,000
CONTRIBUTIONS	(18,776)	31,073	0	40,000	0.0%	40,000
FEDERAL GOVERNMENT	2,084,180	482,682	0		0.0%	0
FINES AND FORFEITS	176,483	46,288	13,852	14,000	1.1%	148
LICENSE AND PERMITS	1,485,758	458,262	0		0.0%	0
OTHER MISC REVENUES	39,552	31,281	0		0.0%	0
SPECIAL ASSESSMENTS	4,265,263	3,992,332	3,928,129	3,615,000	-8.0%	(313,129)
STATE GOVERNMENT	7,765	8,734	0		0.0%	0
TRANSFERS IN	0	5,477,991	0		0.0%	0

**REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION**

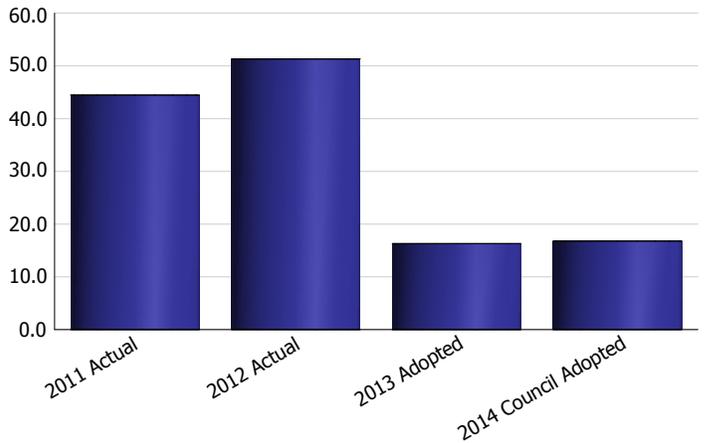
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
SPECIAL REVENUE	8,289,071	10,655,478	4,071,981	3,810,000	-6.4%	(261,981)
TOTAL REVENUE	44,477,302	51,323,236	16,313,981	16,792,500	2.9%	478,519

REGULATORY SERVICES EXPENSE AND REVENUE INFORMATION

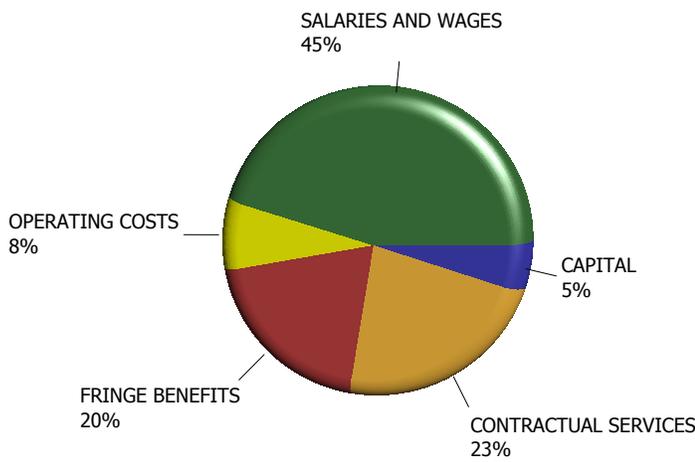
Expense 2011 - 2014
In Millions



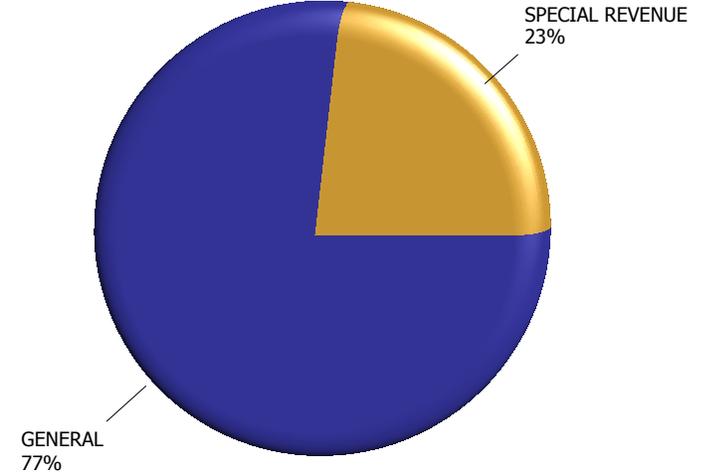
Revenue 2011 - 2014
In Millions



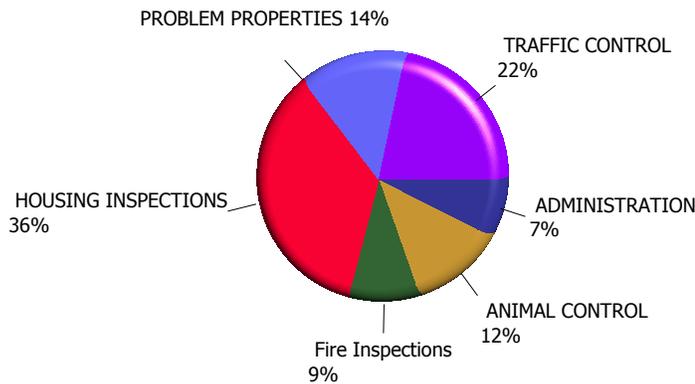
Expense by Category



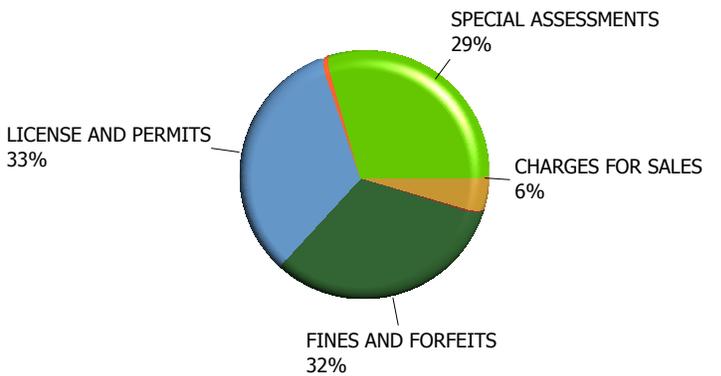
Expense by Fund



Expense by Division



Direct Revenue by Type

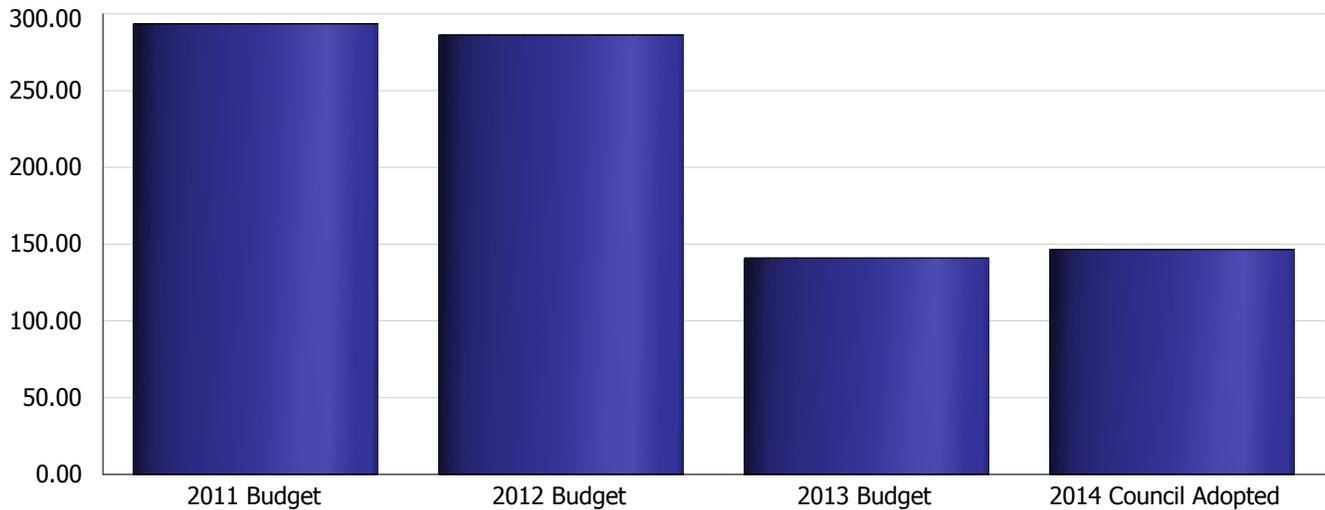


REGULATORY SERVICES

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
ADMINISTRATION	10.74	15.00	6.00	7.00	16.7%	1.00
ANIMAL CONTROL	19.00	18.00	20.00	20.00	0.0%	0
CONSTRUCTION CODE SERVICES CCS	64.00	64.00				0
ENVIRONMENTAL SERVICES	10.51	7.66				0
Fire Inspections		12.80	13.00	15.00	15.4%	2.00
FOOD	12.00	13.00				0
HOUSING INSPECTIONS	72.50	55.50	58.00	49.00	(15.5%)	(9.00)
LEAD PROGRAM	8.34	6.34				0
LICENSES & CONSUMER SVC	30.00	28.00				0
MINNEAPOLIS DEVELOPMENT REVIEW	23.00	21.00				0
PROBLEM PROPERTIES				11.50		11.50
REGULATORY SERVICES		0.00				0
TRAFFIC CONTROL	43.50	45.00	44.00	44.00	0.0%	0
Overall	293.58	286.30	141.00	146.50	3.9%	5.50

Positions 2011-2014



Positions by Division

