City of Minneapolis
2017 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.

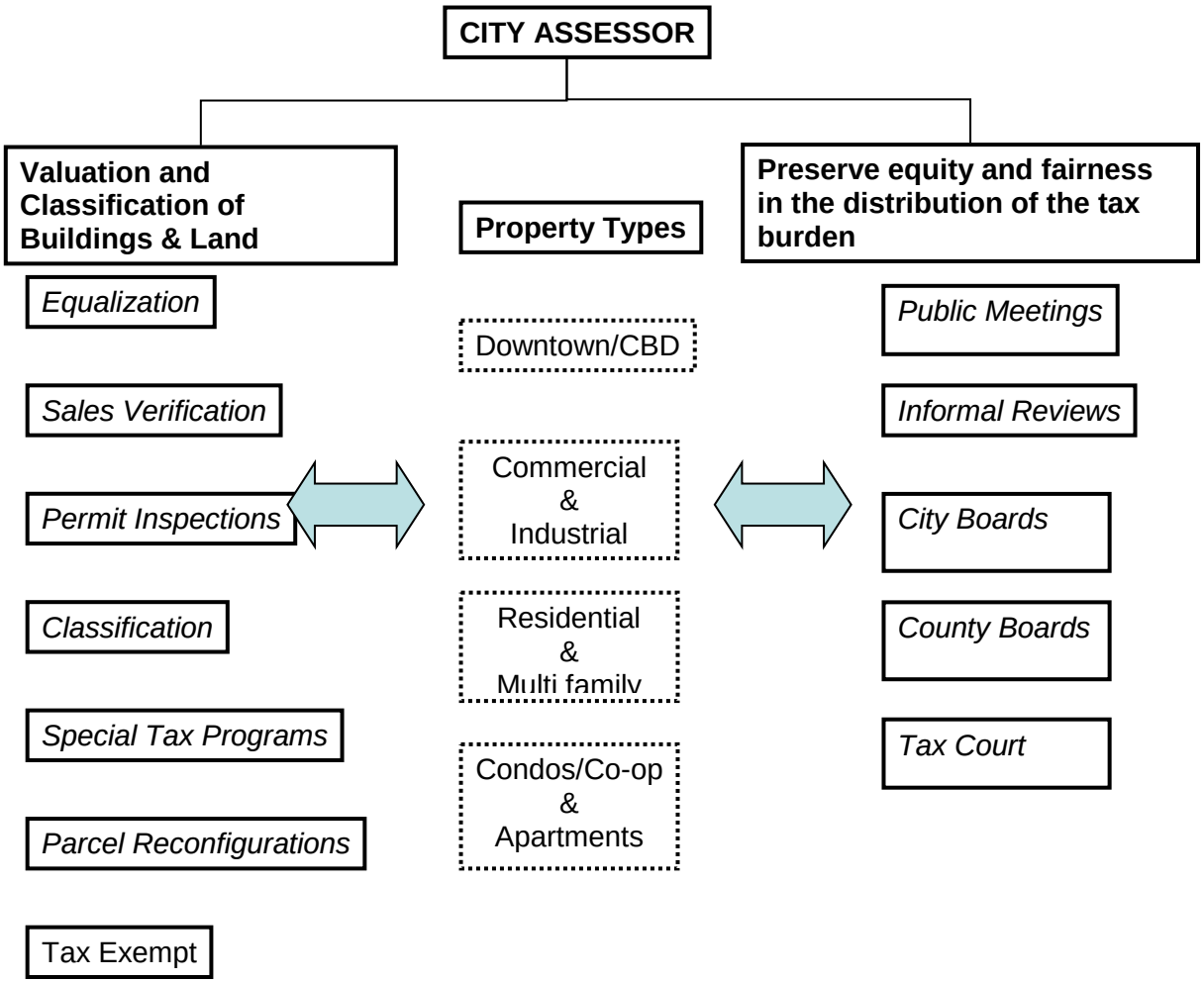
BUSINESS LINES

- **Valuation and Classification of Real Estate Property –** Perform the assessment function for all real estate and appropriate personal property and share this information with Hennepin County
    a. *Valuation* – The annual estimation of value for all taxable and non-taxable real property per state law.
        i. Per Minnesota statute 20% of the taxable properties must be inspected each year
        ii. Inspect and update property records for all new construction and significant remodeling, modifications or demolition

    b. *Classification* – The annual classification and recording of parcels by ownership, property use and property type.
        i. Evaluate new exempt applications and verify existing exempt organizations
        ii. Administer and enforce all property tax programs and laws
        iii. Process existing and new property divisions and combinations

- **Preserve equity and fairness in the distribution of the tax burden** –
    a. *Appeals and Reviews* – Respond to all informal and formal owner/taxpayer appeals and requests for property reviews. Defend values and classifications at the City and County Boards of Appeal and Equalization.
    b. *Tax Court Petitions* – Defend the departments assessed values and classifications in Minnesota Tax Court.

ORGANIZATION CHART



A City That Works

Appraisals and Assessment Administration General Fund: $5,266,649

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

Financial Analysis

Expenditure

The total Assessor Department's budget increases from $5.0 million to $5.3 million from 2016 to 2017. This is an increase of $239,000 or 4.8%. The Assessor Department's 2017 expenditure

budget reflects inflationary increases in operating costs and ongoing Mayor recommended budgetary change items of $214,000. The FTE count increases by 1.0 from 2016 to 2017.

Revenue
This department does not produce revenue. Revenues reported in past years in this department are now being accounted for under City's General Revenues.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended the following ongoing General Fund resources: $113,500 for an additional Lead Appraiser to manage and coordinate all administrative and valuation responsibilities related to property tax exemptions, and $100,000 for staff education, licensing and training.

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ASSESSOR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,420,234	2,479,524	2,836,637	3,052,167	7.6%	215,530
FRINGE BENEFITS	954,010	946,232	1,095,724	1,158,030	5.7%	62,306
CONTRACTUAL SERVICES	907,236	972,432	875,547	758,400	-13.4%	(117,147)
OPERATING COSTS	218,167	214,784	219,367	298,052	35.9%	78,685
TOTAL GENERAL	**4,499,647**	**4,612,972**	**5,027,275**	**5,266,649**	**4.8%**	**239,374**
TOTAL EXPENSE	**4,499,647**	**4,612,972**	**5,027,275**	**5,266,649**	**4.8%**	**239,374**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,700	550			0.0%	0
OTHER MISC REVENUES	62	20			0.0%	0
PROPERTY TAXES		50,630			0.0%	0
STATE GOVERNMENT	51,553				0.0%	0
GENERAL	**53,315**	**51,200**				**0**
TOTAL REVENUE	**53,315**	**51,200**				

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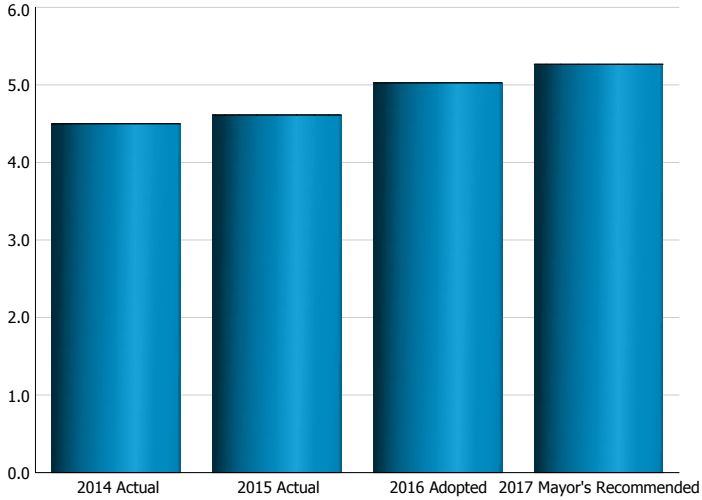
ASSESSOR
EXPENSE AND REVENUE INFORMATION

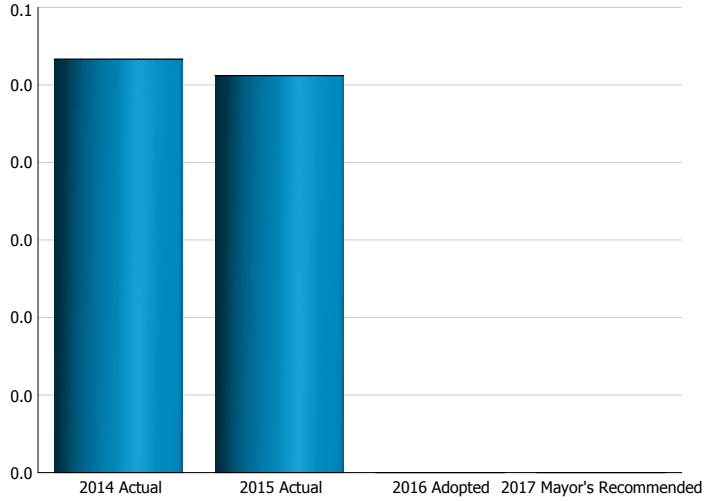
Expense 2014 - 2017

In Millions

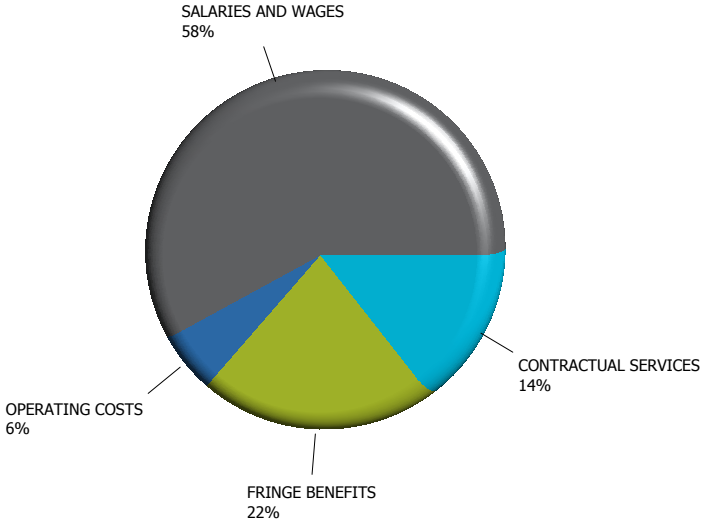


Revenue 2014 - 2017

In Millions



Expense by Category



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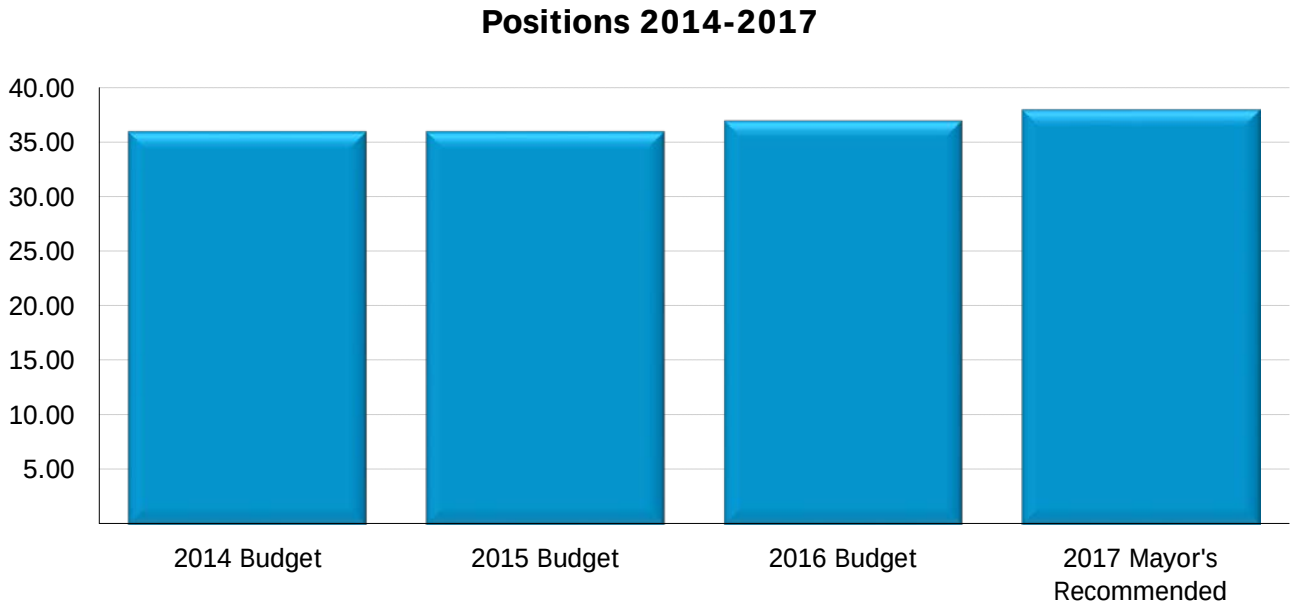
ASSESSOR

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
ASSESSOR OPERATIONS	36.00	36.00	37.00	38.00	2.7%	1.00
Overall	36.00	36.00	37.00	38.00	2.7%	1.00



CITY ATTORNEY

MISSION

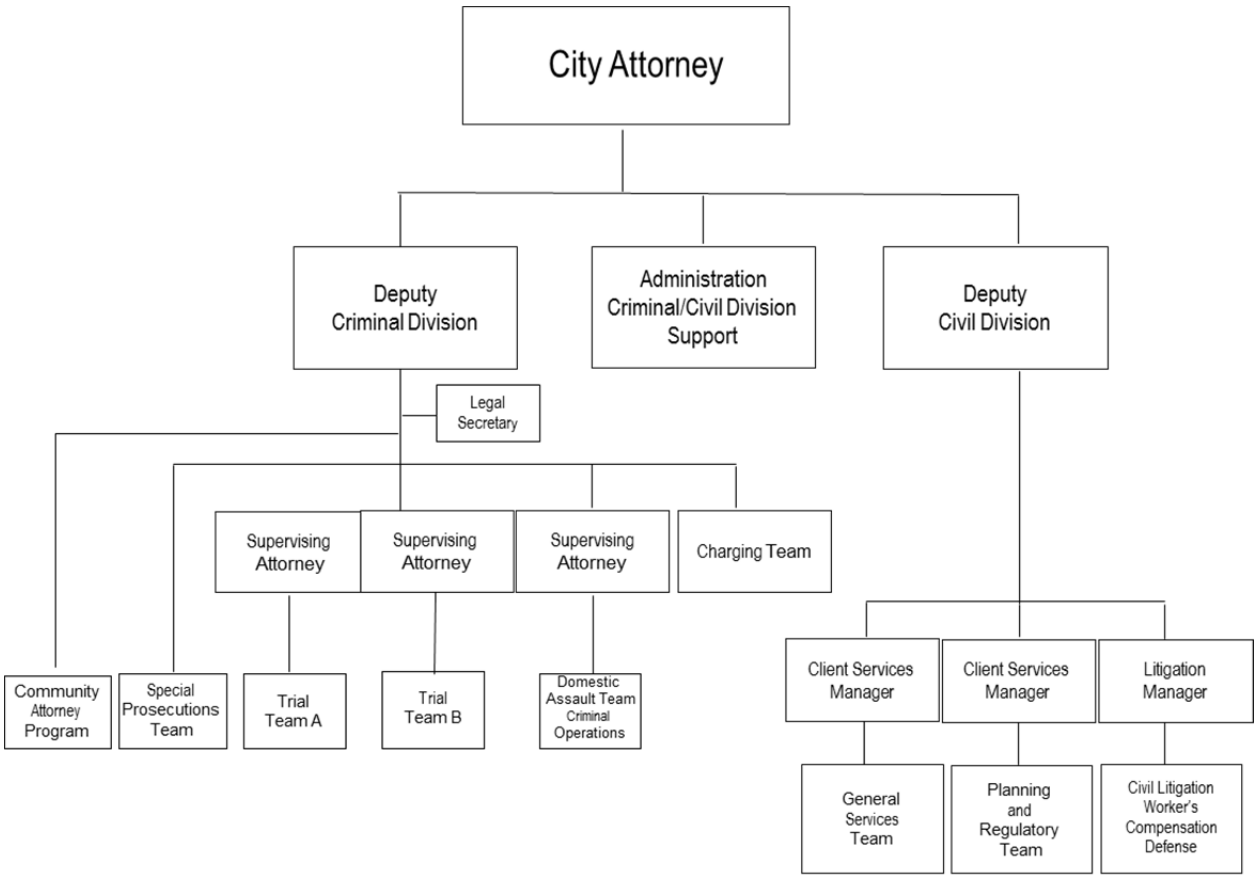
The City Attorney department's mission is to enhance public safety, serve justice and vigorously represent the interests of the City of Minneapolis and its residents by holding criminal offenders accountable and delivering the highest quality, cost effective legal services.

BUSINESS LINES

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

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

ORGANIZATION CHART



Living Well

Community Attorney General Fund: $1,342,896
Other Funds: $334,933

The CAO houses a prosecutor in each of the 5 MPD Precincts whose mission is to engage the community in neighborhood public safety issues and to serve as a resource for MPD. The program includes 5 Community Attorneys, 3 Paralegals, and Downtown 100 / Focus 18 – 24 Prosecutor. The program engages local residents and neighborhood businesses in responding to public safety concerns in their communities.

Criminal Prosecution General Fund: $8,945,323

The Criminal Division of the City Attorney's Office prosecutes all adult gross misdemeanor, misdemeanor, petty misdemeanor and traffic offenses in the City of Minneapolis. Prosecution is a mandated function. The criminal prosecution function is divided into five teams: domestic violence, chronic offender prosecutions, 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 and our new Charging Team.

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, HOMES (Housing Outreach for Minneapolitans Establishing Stability) and DWI court. The specialty courts require extra prosecutor time for appearances, staffing meetings and review calendars but provide impressive results in reducing recidivism. Finally, the criminal prosecution program handles appeals of criminal cases to the Minnesota Court of Appeals and the Minnesota Supreme Court. The office also devotes resources to the prosecution of domestic violence and livability crime chronic offenders.

A City That Works

Civil Litigation Other Funds: $3,774,791

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 represent the City and, when applicable, City officials and employees in all civil litigation and administrative claims and hearing matters. The group also handles civil rights charges against the City and worker's compensation cases.

Client Services Other Funds: $3,809,920

The Client Services group provides all non-litigation legal services for City clients including elected officials and staff, departments, boards, and commissions. The group is called upon to draft ordinances and complex real estate and development agreements, draft and review contracts and advise the City on a myriad of legal questions ranging from governmental authority to election law to compliance with the open meeting law and data practices act. The group also represents the City in labor arbitrations, civil service, and veteran's preference proceedings.

Financial Analysis

Expenditure

The total City Attorney Department's budget increases from $17.4 million to $18.2 million from 2016 to 2017. This is an increase of $818,000, or 4.7%. The City Attorney Department's 2017 expenditure budget reflects the following changes from 2016; routine inflationary increases in operating costs and the Mayor's recommended budgetary change items of $577,000.

Revenue

Revenues are projected to decline by 5.0% or $13,000 in this department due to a decrease in revenue in Data request and reimbursement from university for law clerk. The department's total revenues in 2017 are projected to be $247,000.

Fund Allocation

This department is funded primarily by the General Fund at 56.8% with the remainder of the department's funding found in the Self Insurance Fund at 41.4% and 1.8% funded by the Special Revenue Fund.

Mayor's Recommended Budget

The Mayor recommended the following ongoing General Fund resources; $55,000 for the Restorative Justice and Interact program which supplements the existing $45,000 in the base budget and $110,000 to cover shortfall in funding from the Justice Assistance Grant (JAG) that supports two prosecutor FTEs which supplements the existing $50,000 in the base budget. The Mayor also recommended the reversal of previous year rightsizing initiative by increasing the ongoing General Fund resources by $200,000.

The Mayor also recommended the following one-time General Fund resources; $137,000 for continuation of the Hot Spots Pilot program, $30,000 to complete the development of an evidence–based community consequences for carrying without Permit Cases, $25,000 to develop Pre-charge Diversion services to prostitution, and $20,000 to develop strategies for gun violence reduction.

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ATTORNEY
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	4,453,206	4,578,021	4,764,276	5,438,022	14.1%	673,746
FRINGE BENEFITS	1,537,668	1,499,168	1,955,295	2,005,682	2.6%	50,387
CONTRACTUAL SERVICES	2,073,901	2,284,841	2,610,407	2,541,020	-2.7%	(69,387)
OPERATING COSTS	148,321	151,636	245,509	303,495	23.6%	57,986
TOTAL GENERAL	**8,213,096**	**8,513,667**	**9,575,487**	**10,288,219**	**7.4%**	**712,732**
SPECIAL REVENUE						
SALARIES AND WAGES	297,001	262,616	291,112	199,456	-31.5%	(91,656)
FRINGE BENEFITS	83,937	88,908	98,049	63,686	-35.0%	(34,362)
CONTRACTUAL SERVICES	80,981	87,846	85,000	71,791	-15.5%	(13,209)
TOTAL SPECIAL REVENUE	**461,919**	**439,371**	**474,161**	**334,933**	**-29.4%**	**(139,228)**
INTERNAL SERVICE						
SALARIES AND WAGES	3,837,902	4,095,409	4,436,489	4,633,329	4.4%	196,840
FRINGE BENEFITS	1,020,801	2,882,008	1,434,736	1,491,565	4.0%	56,830
CONTRACTUAL SERVICES	1,271,993	1,317,705	1,303,560	1,322,817	1.5%	19,257
OPERATING COSTS	145,479	93,463	165,855	137,000	-17.4%	(28,855)
TOTAL INTERNAL SERVICE	**6,276,175**	**8,388,585**	**7,340,639**	**7,584,711**	**3.3%**	**244,072**
TOTAL EXPENSE	**14,951,190**	**17,341,622**	**17,390,287**	**18,207,863**	**4.7%**	**817,577**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	11,078	11,965	20,000	12,000	-40.0%	(8,000)
FINES AND FORFEITS		11,776			0.0%	0
OTHER MISC REVENUES	36,639	26,754	30,000	30,000	0.0%	0
GENERAL	**47,717**	**50,495**	**50,000**	**42,000**	**-16.0%**	**(8,000)**
SPECIAL REVENUE						
FEDERAL GOVERNMENT	49,079	20,219			0.0%	0
LOCAL GOVERNMENT	200,000	200,000	200,000	200,000	0.0%	0
SPECIAL REVENUE	**249,079**	**220,219**	**200,000**	**200,000**	**0**	**0**
INTERNAL SERVICE						
CHARGES FOR SERVICES	15	24			0.0%	0
OTHER MISC REVENUES	13,137	2,773	10,000	5,000	-50.0%	(5,000)
INTERNAL SERVICE	**13,152**	**2,796**	**10,000**	**5,000**	**-50.0%**	**(5,000)**
TOTAL REVENUE	**309,948**	**273,511**	**260,000**	**247,000**	**-5.0%**	**(13,000)**

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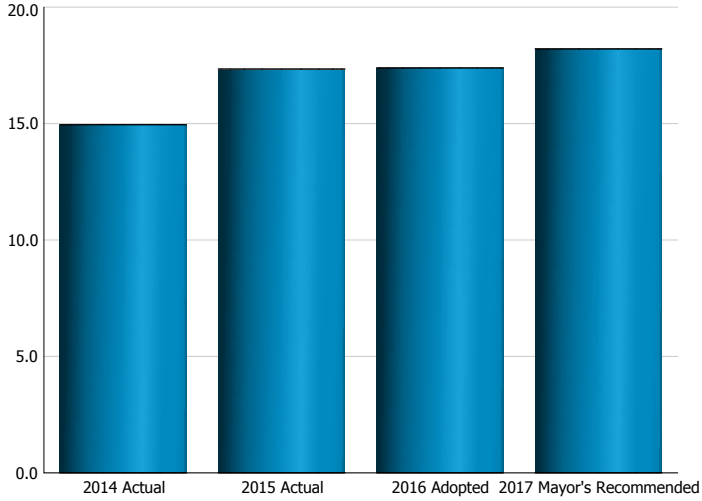
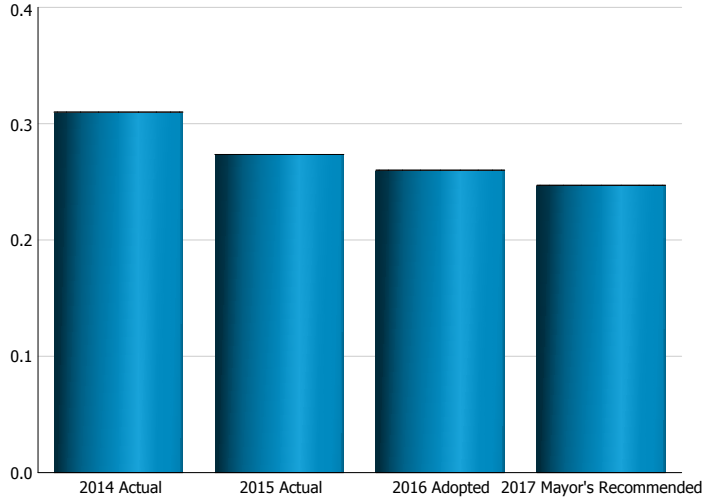
ATTORNEY
EXPENSE AND REVENUE INFORMATION

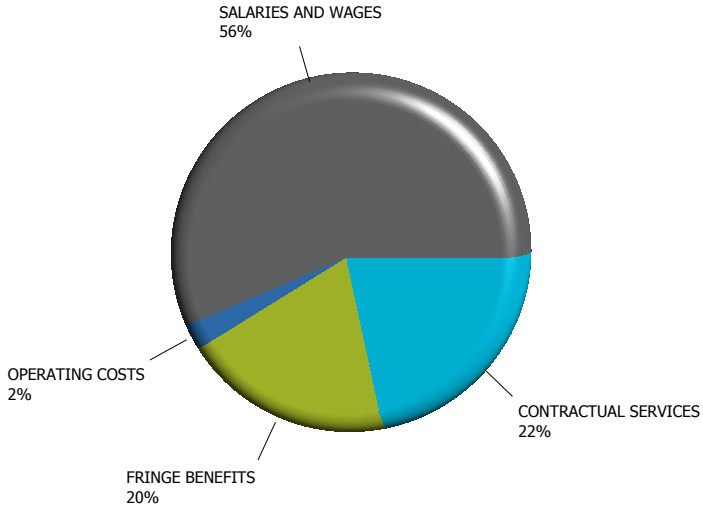
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



Expense by Category



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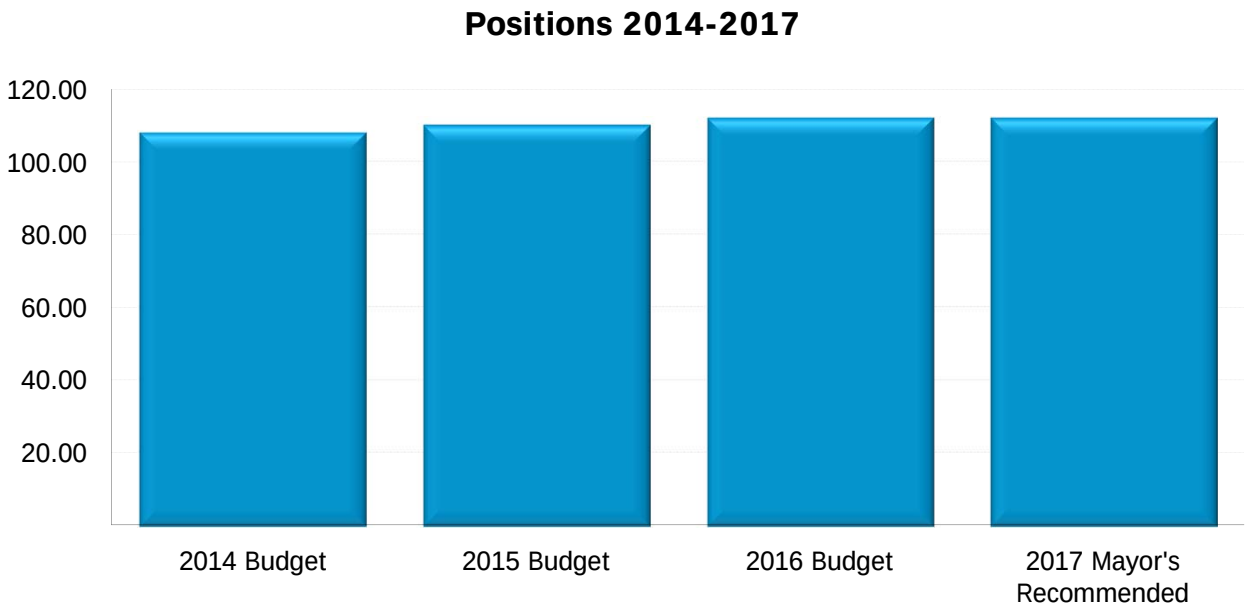
CITY ATTORNEY

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
CIVIL DIVISION	45.50	47.50	47.50	47.50	0.0%	0
CRIMINAL DIVISION	62.50	62.50	64.50	64.50	0.0%	0
Overall	108.00	110.00	112.00	112.00	0.0%	0



CITY CLERK

MISSION

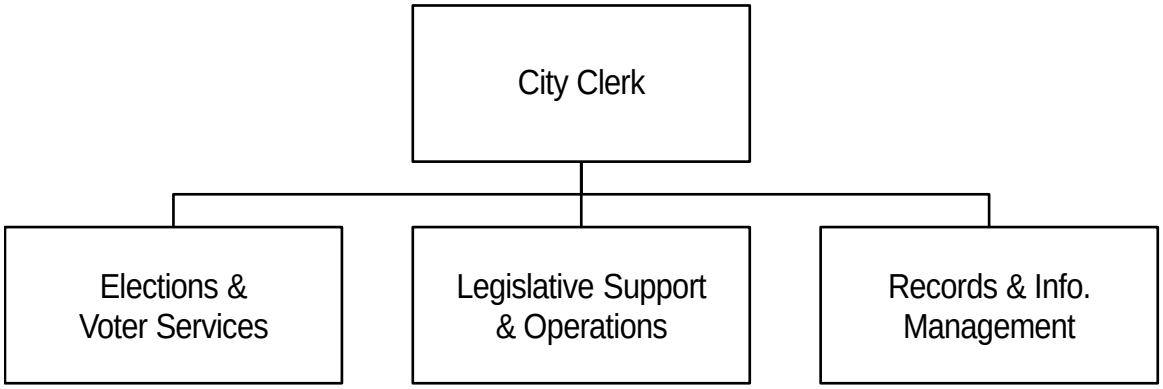
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

BUSINESS LINES

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

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

ORGANIZATION CHART



One Minneapolis

Elections & Voter Services General Fund: $1,420,628

The Elections & Voter Services program serves as the gateway to representative democracy, protecting rights guaranteed by the federal and state constitutions. By conducting free and fair elections, this program fosters public confidence in electoral processes and in elected officials who serve and represent Minneapolis voters at federal, state, and local levels. The program ensures readiness and capability to conduct an election whenever required in support of the constitutional rights of all qualified voters in the City of Minneapolis.

A City that Works

Office of City Clerk

General Fund: $3,595,376
Other Funds: $1,375,717

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

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

FINANCIAL ANALYSIS

Expenditure
The total 2017 City Clerk Department's budget of $6.4 million remains similar to the 2016 budget with a slight decrease of $16,000 or 0.2%. The City Clerk Department's 2017 expenditure budget reflects the following changes from 2016; routine inflationary increases in operation costs, removal of 2016 council adopted one-time budgetary change time of $415,000, and the 2017 Mayor's recommended budgetary change items of $100,000 in ongoing appropriation.

Revenue
Revenues are projected to increase by 12.4% in this department due to projected increase in Copy Center Services. The department's total revenues in 2017 are projected to be $1.4 million.

Fund Allocation
This department is funded primarily by the General Fund at 78.9% with the remainder of the department's funding found in the Internal Services fund at 21.1%.

Mayor's Recommended Budget
The Mayor recommended $100,000 ongoing General Fund resources for a Records Specialist (includes 1.0 FTE).

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CITY CLERK
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,231,425	1,545,195	2,113,335	2,364,537	11.9%	251,202
FRINGE BENEFITS	466,755	521,829	695,566	755,989	8.7%	60,423
CONTRACTUAL SERVICES	1,632,441	2,009,271	1,548,842	1,641,126	6.0%	92,284
OPERATING COSTS	381,975	313,935	233,756	237,290	1.5%	3,534
CAPITAL	1,792		432,062	17,062	-96.1%	(415,000)
TOTAL GENERAL	**4,714,388**	**4,390,231**	**5,023,561**	**5,016,005**	**-0.2%**	**(7,557)**
INTERNAL SERVICE						
SALARIES AND WAGES	218,201	221,997	337,847	328,084	-2.9%	(9,763)
FRINGE BENEFITS	60,973	169,161	149,340	148,830	-0.3%	(510)
CONTRACTUAL SERVICES	968,163	1,273,486	785,834	770,744	-1.9%	(15,090)
OPERATING COSTS	225,811	141,627	100,400	117,587	17.1%	17,187
CAPITAL			10,472	10,472	0.0%	0
TOTAL INTERNAL SERVICE	**1,473,148**	**1,806,272**	**1,383,892**	**1,375,717**	**-0.6%**	**(8,175)**
TOTAL EXPENSE	**6,187,537**	**6,196,503**	**6,407,454**	**6,391,722**	**-0.2%**	**(15,732)**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	95	216	300	200	-33.3%	(100)
CHARGES FOR SERVICES	212,020	109,671	101,800	103,000	1.2%	1,200
LICENSE AND PERMITS	2,650	2,380	1,000	2,000	100.0%	1,000
OTHER MISC REVENUES	121,169	30			0.0%	0
GENERAL	**335,933**	**112,297**	**103,100**	**105,200**	**2.0%**	**2,100**
INTERNAL SERVICE						
CHARGES FOR SALES		1,737			0.0%	0
CHARGES FOR SERVICES	1,369,941	1,178,066	1,139,261	1,291,000	13.3%	151,739
GAINS		(34,943)			0.0%	0
TRANSFERS IN	80,380	88,482			0.0%	0
INTERNAL SERVICE	**1,450,321**	**1,233,342**	**1,139,261**	**1,291,000**	**13.3%**	**151,739**
TOTAL REVENUE	**1,786,254**	**1,345,639**	**1,242,361**	**1,396,200**	**12.4%**	**153,839**

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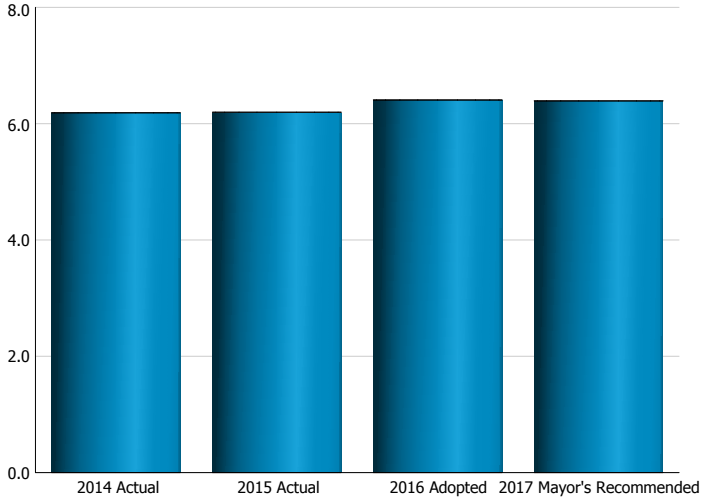
CITY CLERK
EXPENSE AND REVENUE INFORMATION

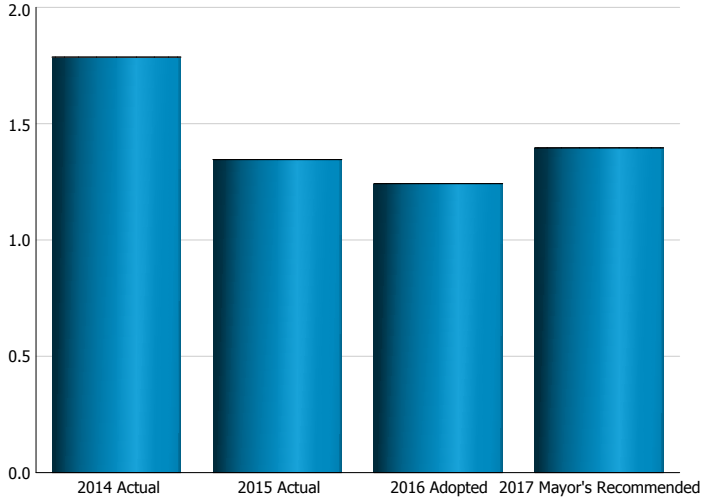
Expense 2014 - 2017

In Millions

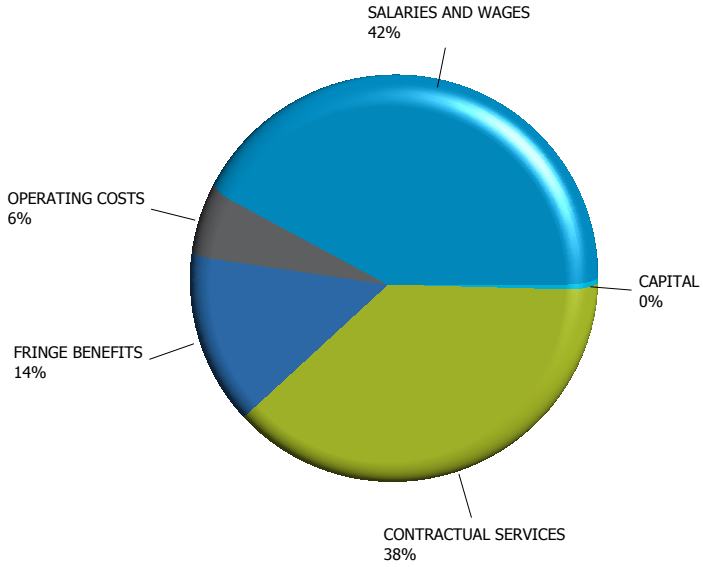


Revenue 2014 - 2017

In Millions



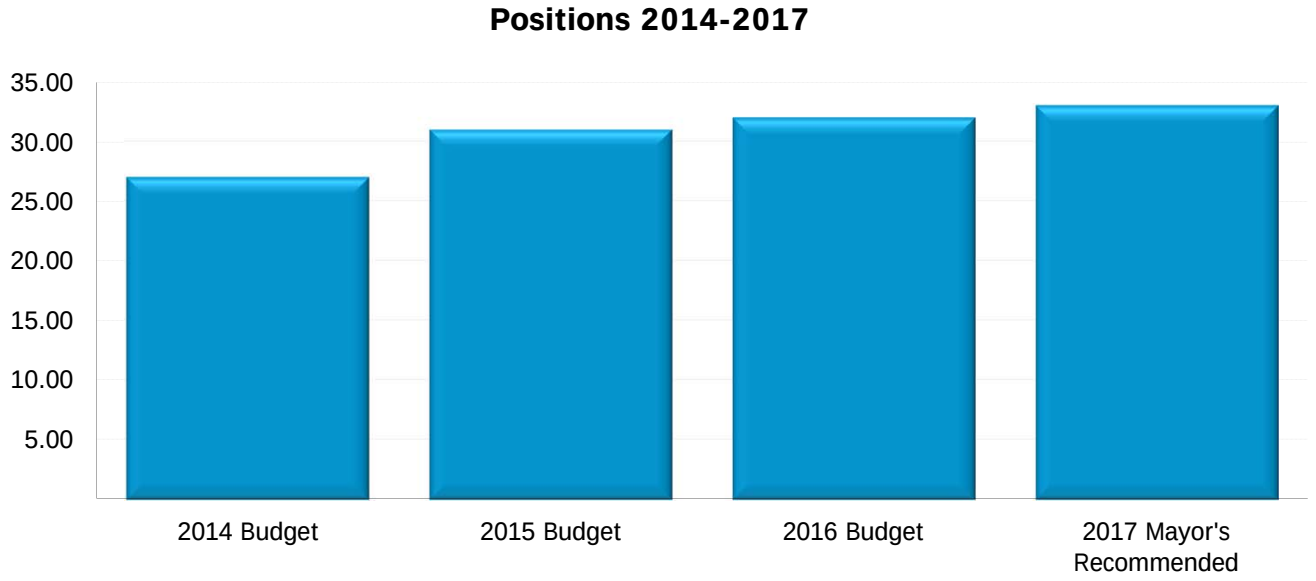
Expense by Category



CITY CLERK

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
CENTRAL MAILING	0.35	0.35	0.05	0.05	0.0%	0
CITY CLERK - ADMINISTRATION	16.00	19.00	20.00	21.00	5.0%	1.00
COPY CENTER	5.65	4.65	4.95	4.95	0.0%	0
DATA OPERATIONS CENTER		1.00	1.00	1.00	0.0%	0
ELECTIONS & REGISTRATION	5.00	6.00	6.00	6.00	0.0%	0
Overall	27.00	31.00	32.00	33.00	3.1%	1.00



CITY COUNCIL

MISSION

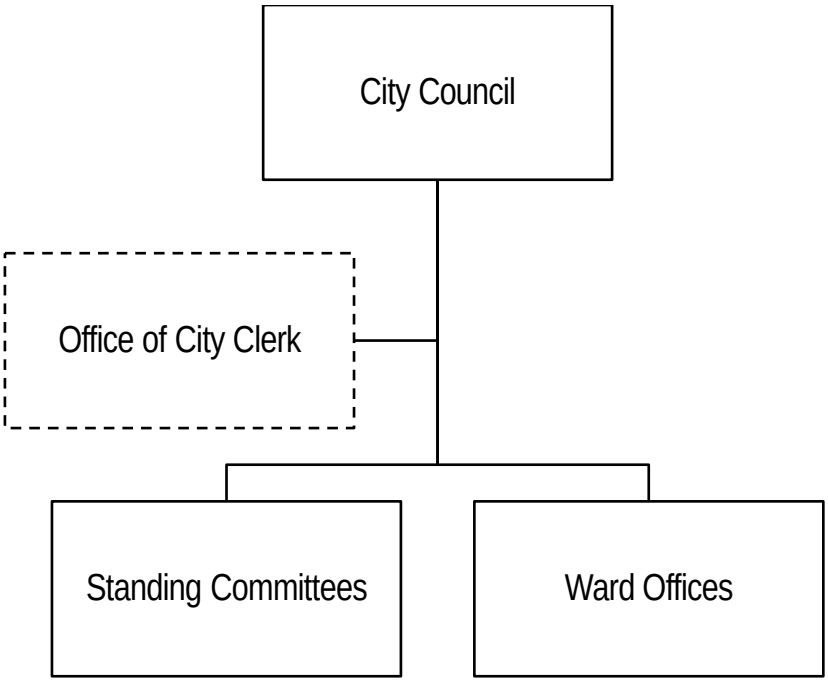
The City Council maximizes access to municipal government, exercises oversight of City departments and service delivery, and enables informed decision-making for community governance.

BUSINESS LINES

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

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

ORGANIZATION CHART



A City that Works

City Council General Fund: $4,884,293

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

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

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

FINANCIAL ANALYSIS

Expenditure
The total City Council Department's budget remains similar from $4.9 million to $4.9 million from 2016 to 2017. This is a slight increase of $30,000, or 0.1% due to increases in routine inflationary operating costs.

Revenue
This Department does not produce revenue.

Fund Allocation
This department is funded completely by the General Fund.

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

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CITY COUNCIL
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,625,710	2,653,242	2,676,997	2,750,384	2.7%	73,387
FRINGE BENEFITS	890,249	874,890	1,109,165	1,083,451	-2.3%	(25,714)
CONTRACTUAL SERVICES	839,978	820,474	894,680	846,286	-5.4%	(48,394)
OPERATING COSTS	429,083	454,969	200,652	204,172	1.8%	3,520
TOTAL GENERAL	**4,785,018**	**4,803,574**	**4,881,494**	**4,884,293**	**0.1%**	**2,799**
TOTAL EXPENSE	**4,785,018**	**4,803,574**	**4,881,494**	**4,884,293**	**0.1%**	**2,799**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	397				0.0%	0
GENERAL	**397**					**0**
TOTAL REVENUE	**397**					

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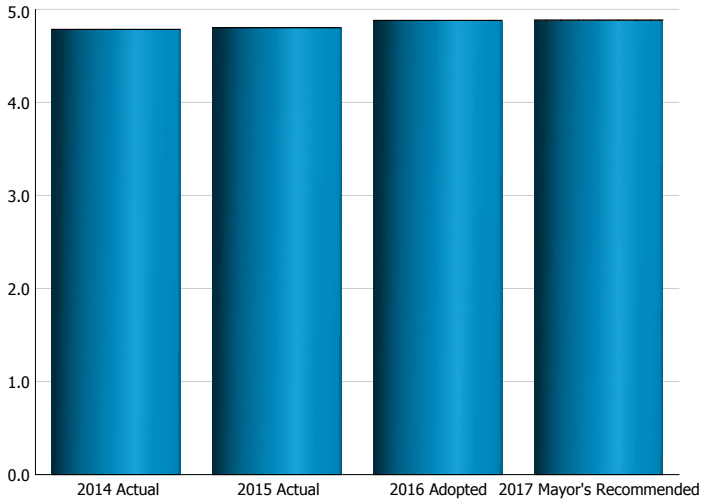
CITY COUNCIL
EXPENSE AND REVENUE INFORMATION

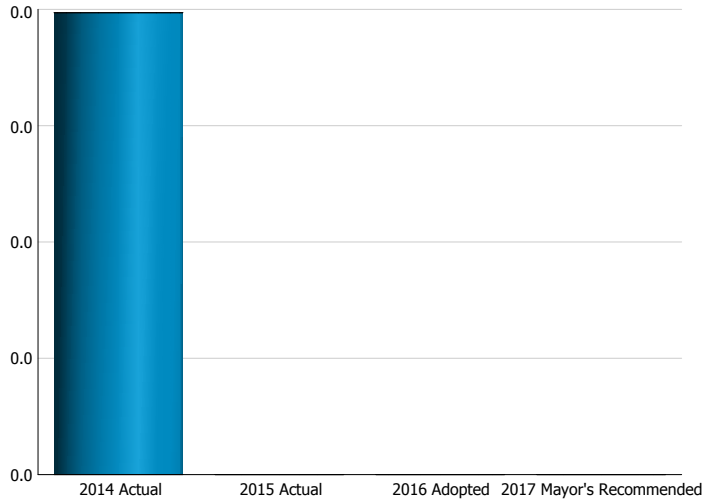
Expense 2014 - 2017

In Millions

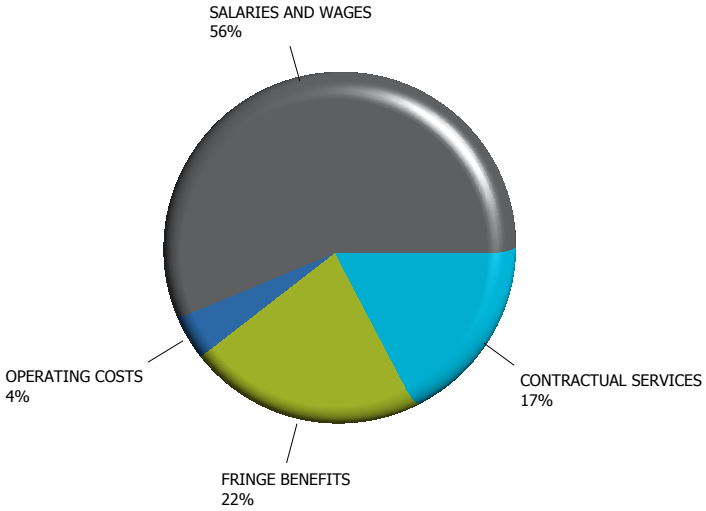


Revenue 2014 - 2017

In Millions



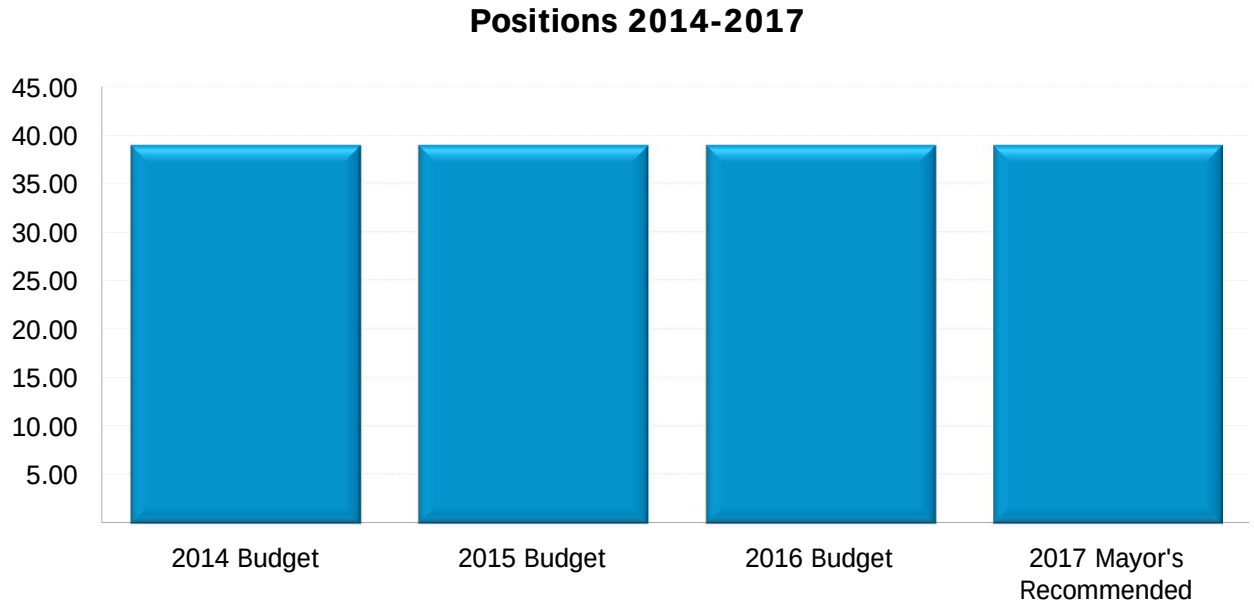
Expense by Category



CITY COUNCIL

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
CITY COUNCIL STAFF	39.00	39.00	39.00	39.00	0.0%	0
Overall	39.00	39.00	39.00	39.00	0.0%	0



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EXPENSE AND REVENUE INFORMATION

EXPENSE		2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	% Change	Change
GENERAL	Capital	883,301	230,237	138,231	512,900	271.0%	374,669
	Contractual Services	15,051,974	14,267,695	12,362,068	13,842,727	12.0%	1,480,659
	Fringe Benefits	8,580,421	8,375,682	10,370,556	10,419,596	0.5%	49,040
	Operating Costs	2,425,719	2,531,802	2,193,332	2,258,166	3.0%	64,834
	Salaries And Wages	23,130,833	23,740,998	25,271,471	26,994,618	6.8%	1,723,148
GENERAL		50,072,248	49,146,413	50,335,659	54,028,008	7.3%	3,692,349
INTERNAL SERVICE	Capital	(0)		6,976,000	10,092,892	44.7%	3,116,892
	Contractual Services	35,355,661	39,572,541	28,713,710	31,776,631	10.7%	3,062,921
	Fringe Benefits	3,544,442	9,090,133	5,361,444	5,795,500	8.1%	434,056
	Operating Costs	4,307,513	5,521,742	3,222,303	3,263,304	1.3%	41,001
	Salaries And Wages	9,652,908	11,785,534	14,332,208	15,665,096	9.3%	1,332,888
INTERNAL SERVICE		52,860,524	65,969,951	58,605,664	66,593,422	13.6%	7,987,758
SPECIAL REVENUE	Capital	11,879,164	11,193,898	17,247,421	14,324,561	-16.9%	(2,922,860)
	Contractual Services	28,837,791	31,037,390	35,384,350	34,580,911	-2.3%	(803,439)
	Fringe Benefits	3,825,178	3,944,139	5,392,276	5,453,349	1.1%	61,073
	Operating Costs	1,842,537	1,972,314	1,610,977	1,810,393	12.4%	199,416
	Salaries And Wages	10,453,923	11,388,832	11,911,889	12,964,504	8.8%	1,052,615
	Transfers	10,961	72,756				
SPECIAL REVENUE		56,849,554	59,609,329	71,546,912	69,133,719	-3.4%	(2,413,194)
TOTAL EXPENSE		159,782,327	174,725,693	180,488,235	189,755,149	5.1%	9,266,914

REVENUE		2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	% Change	Change
DEBT SERVICE	INTEREST	171,161					
DEBT SERVICE		171,161					
GENERAL	Charges For Sales	1,664	1,613		1,600		1,600
	Charges For Services	4,160	2,540				
	Franchise Fees	955,080	1,220,393	950,000	1,250,000	31.6%	300,000
	Other Misc Revenues	46,296	24,313				
	Rents	190	494				
GENERAL		1,007,390	1,249,353	950,000	1,251,600	31.7%	301,600
INTERNAL SERVICE	Charges For Sales	596,370	619,500	324,293	324,293	0.0%	
	Charges For Services	46,370,425	48,115,936	34,887,031	35,705,711	2.3%	818,680
	Fines And Forfeits	18,281	27,854				
	Gains		(5,278)				
	Long Term Liabilities Proceeds	365,914					
	Other Misc Revenues	54,111	76,951	3,000	2,500	-16.7%	(500)
	Rents	14,388,150	16,047,057	19,782,462	20,294,181	2.6%	511,719
	Transfers In	3,580,076	3,704,000				
	Use Of Fund Balance			909,305	12,378,314	1,261.3%	11,469,009
INTERNAL SERVICE		65,373,328	68,586,020	55,906,091	68,704,999	22.9%	12,798,908
SPECIAL REVENUE	Charges For Sales		743				
	Charges For Services	6,051,444	6,525,029	6,000,000	6,700,000	11.7%	700,000
	Contributions	13,814	572,071	900,000	1,066,355	18.5%	166,355
	Federal Government	893,828	1,043,820	1,000,000	1,000,000	0.0%	
	Interest	214,631	165,924	113,628	75,753	-33.3%	(37,875)
	Local Government		(50,000)				
	Other Misc Revenues	4,025,496	3,959,645	10,500,000	8,522,000	-18.8%	(1,978,000)
	Rents	8,202,829	9,213,203	8,547,000	9,268,631	8.4%	721,631
	Sales And Other Taxes	1,976,384	1,580,438	1,394,000	1,270,000	-8.9%	(124,000)
	State Government	685,959	416,253	515,480	515,480	0.0%	
	Transfers In	5,520,516	6,225,384	6,127,000	6,487,516	5.9%	360,516
	Use Of Fund Balance			5,672,939	23,050,952	306.3%	17,378,013
SPECIAL REVENUE		27,584,902	29,652,510	40,770,047	57,956,687	42.2%	17,186,640
TOTAL REVENUE		94,136,781	99,487,884	97,626,138	127,913,286	31.0%	30,287,148

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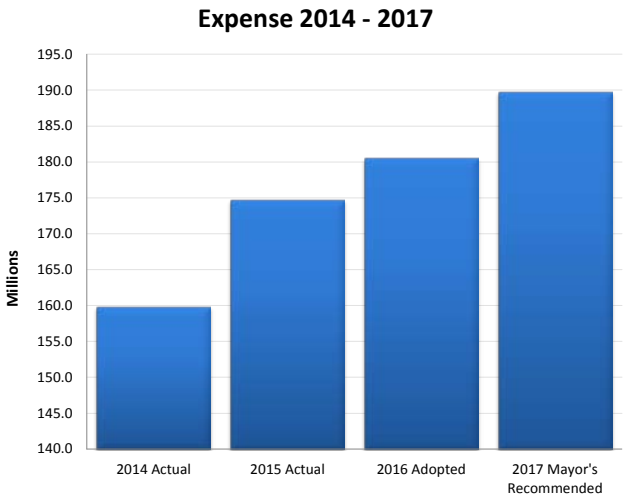
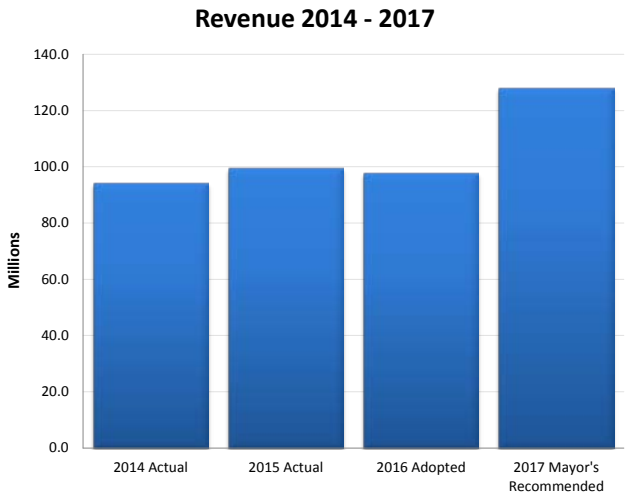
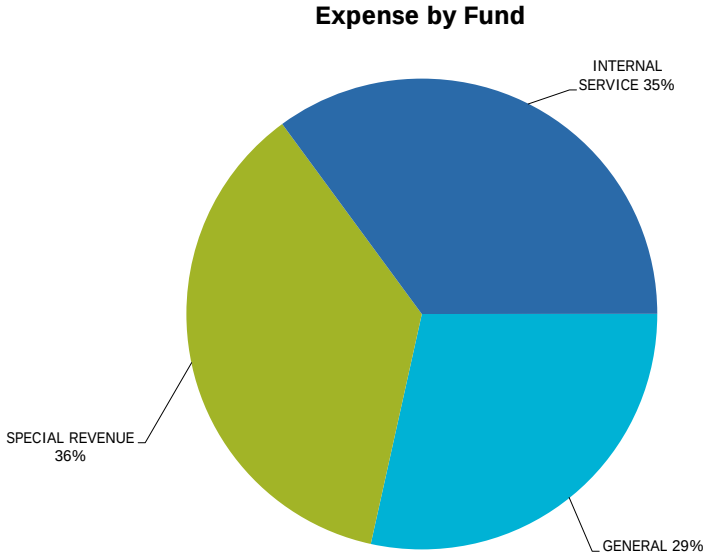

Expense 2014 - 2017
Millions
195.0
190.0
185.0
180.0
175.0
170.0
165.0
160.0
155.0
150.0
145.0
140.0
2014 Actual
2015 Actual
2016 Adopted
2017 Mayor's Recommended

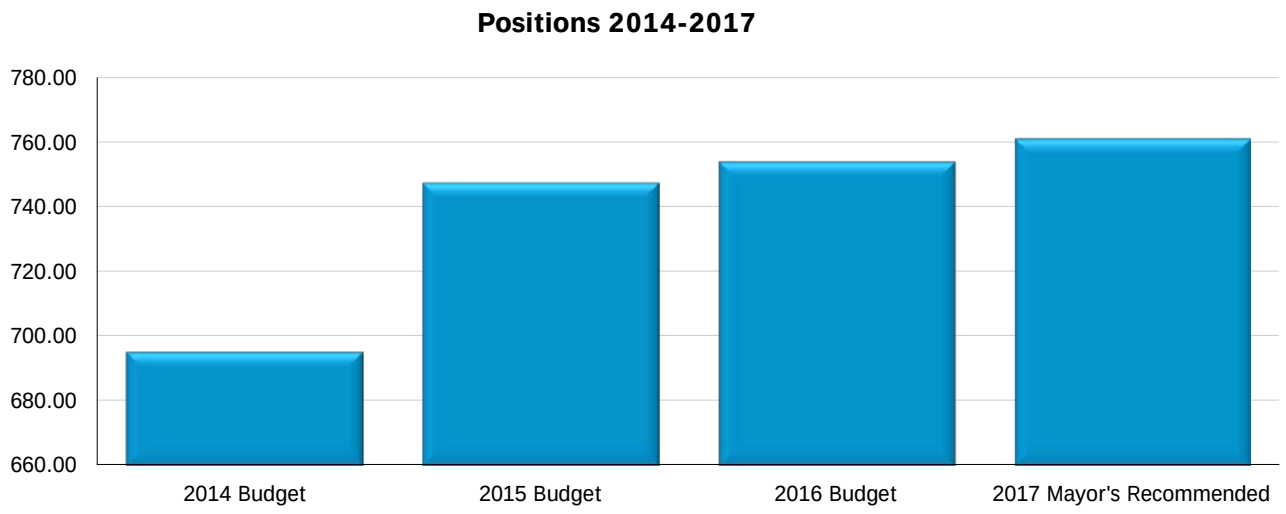

Revenue 2014 - 2017
Millions
140.0
120.0
100.0
80.0
60.0
40.0
20.0
0.0
2014 Actual
2015 Actual
2016 Adopted
2017 Mayor's Recommended


Expense by Fund
INTERNAL SERVICE 35%
SPECIAL REVENUE 36%
GENERAL 29%

CITY COORDINATOR

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
311	30.00	31.00	30.00	30.00	0.0%	0
911	80.00	84.00	85.00	85.00	0.0%	0
City Coordinator	10.00	20.00	21.00	23.00	9.5%	2.00
Communications	12.00	12.00	12.00	12.00	0.0%	0
Convention Center	177.10	173.30	173.30	174.30	0.6%	1.00
Emergency Management	4.00	6.50	8.50	8.50	0.0%	0
Finance And Property Services	246.00	251.00	252.50	253.50	0.4%	1.00
Human Resources	50.80	51.80	52.80	53.80	1.9%	1.00
Information Technology	60.00	94.00	94.00	96.00	2.1%	2.00
Intergovernmental Relations	9.00	8.00	8.00	8.00	0.0%	0
Neighborhood & Community Relations	16.50	16.00	17.00	17.00	0.0%	0
Total City Coordinator Depts.	695.40	747.60	754.10	761.10	0.9%	7.00



CITY COORDINATOR

MISSION

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

BUSINESS LINES

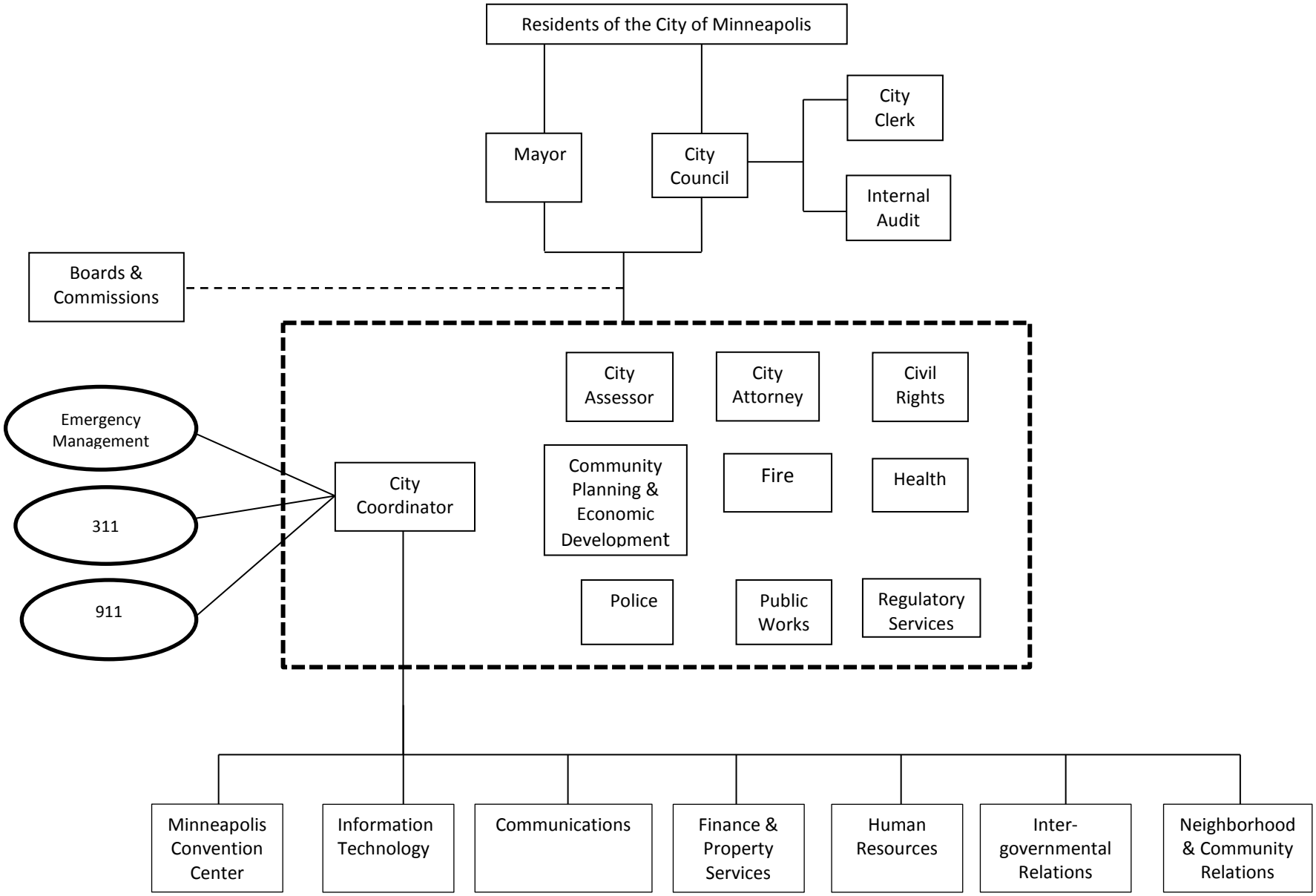
The City Coordinator Department has three primary business lines:

- **Strategic Policy Development and Implementation**: The City Coordinator acts as a strategic policy advisor to the Mayor and City Council and ensures that policy and project implementations are accountable and consistent with Mayor and Council direction.

- **Enterprise Management Services**: The City Coordinator provides strategic direction and oversight to the City's management departments including communications, finance and property services, human resources, information technology, intergovernmental relations, and neighborhood & community relations to ensure that efficient and effective internal services serve all other City departments in successful achievement of their missions.

- **Direct Services**: The City Coordinator has direct management oversight responsibilities to ensure cost-effective, high-quality service and public accountability for line services including emergency preparedness, 911 emergency communications, non-emergency information and services (Minneapolis 311), and the work of the Minneapolis Convention Center.

ORGANIZATION CHART



One Minneapolis

Office of Sustainability General Fund: $822,221

The major focus for Office of Sustainability includes: driving citywide and internal sustainability policy through performance measurements, research, planning inter-departmental collaboration and funding development; providing special focus on Homegrown Minneapolis Initiative (healthy, sustainable locally grown food), climate and energy strategies, tree canopy improvements, waste and general sustainability issues; and ensuring that work aligns with City's priorities concerning equity and running the city well.

Services provided under the Sustainability program include:

- Implementing the Clean Energy Partnership's work plan in cooperation with other departments and utility staff,
- Continuing implementation of the building disclosure ordinance including work funded by the McKnight Foundation, Energy Foundation and Minnesota Pollution Control Agency (MPCA);
- Implementing Homegrown Minneapolis Initiative – including developing land access policy, revising regulations, expanding Food Council membership, conducting local food economy/access research and supporting farmers markets;
- Successfully staffing four committees (Community Environmental Advisory Commission, Food Council, Clean Energy Partnership and Energy Vision Advisory Committee) acting on clear charge and bi-annual goals, contributing to policy discussions;
- Enhancing and implementing the City Trees program,
- Assisting with the development of the City's Zero Waste initiative.

Living Well

Arts, Culture, & the Creative Economy General Fund: $473,474

The main focus of the Arts, Culture and the Creative Economy program is to leverage the creative sector towards strengthening social and economic growth in the city of Minneapolis. The work of this program is focused on promoting and coordinating City resources to develop the arts as a generator for economic and social growth in alignment with the following City goals:

- One Minneapolis – residents are informed, see themselves represented in City government and have the opportunity to influence decision making.
- A hub of economic activity and innovation – entrepreneurs are supported while sector strengths (such as arts) are leveraged.
- Living well – residents and visitors have ample arts, cultural, entertainment and recreational opportunities.
- Great places - iconic, inviting streets, spaces and buildings create a sense of place and welcome our growing and diversifying population with thoughtful planning and design.

Equity and Inclusion General Fund: $387,450

The equity and inclusion program focuses on achieving the following: reducing racial disparities for Minneapolis residents, prosperity in key areas of safety for all Minneapolis neighborhoods, better health, enhanced economy/income and overall livability, and Equitable City systems and service delivery. The equity and inclusion works in coordination with the Mayor, Council,

community and departments by providing leadership on: City of Minneapolis racial equity work, and community turnaround strategies, including the Promise Zone Initiative, for Minneapolis' most challenged neighborhoods.

A City that Works

Strategic Management and Administration General Fund: $2,959,296
Other Funds: $149,225

The strategic advising program includes the continuous improvement and results management team members and overall administration. Services provided under this program include:

- Providing leadership and strategic guidance toward the development and achievement of city vision, values and goals;
- Strategic management for the enterprise: Serving as a leader, convener, problem solver, connector, advisor, etc.;
- Policy guidance to elected officials;
- Administer City's results management system focused on aligning the City's planning; resource allocation, performance monitoring and continuous improvement efforts toward improving operation effectiveness and community results.

Innovation Team (i-team) Other Funds: $895,350

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

Financial Analysis

Expenditure

The total City Coordinator Department's budget increases from $5.2 million to $5.7 million from 2016 to 2017. This is an increase of $516,000, or 10.0%. The City Coordinator Department's 2017 expenditure budget reflects the following changes from 2016; inflationary increases in operational costs, Mayor recommended ongoing and one-time budgetary change items with a net effect of additional $960,000, and elimination of one-time funded activities in 2016's budget. In 2016, $200,000 for Working Families program was administratively moved from City Coordinator's budget to Civil Rights department. The department's total FTE count of 23.0 reflects elimination of one-time funded 1.0 FTE from the 2016 FTE count, and 2.0 FTE added through 2017 Mayor's recommended budgetary change items. In 2016, 2.0 FTE were administratively moved to Civil Rights department and1.0 FTE moved from Finance and Property Services department to City Coordinator.

Revenue
Revenues are projected to increase by 16.1% due to an additional $150,000 expected from Rockefeller Foundation for an additional 1.0 FTE in City Coordinator's office. The department's total revenues in 2017 are projected to be $1.0 million.

Fund Allocation
This department is primarily funded by General Fund (80.7%) with the remainder of the department's funding found in the Special Revenue grant funds.

Mayor's Recommended Budget
The Mayor recommended the following ongoing General Fund resources; $145,000 for strategic management and continuous improvement (includes 1.0 FTE), and $100,000 for City Wide events. Additionally, the Mayor recommended $150,000 for a Chief Resiliency Officer Position funded by the Rockefeller Foundation (includes 1.0 FTE).

The Mayor also recommended the following one-time General Fund resources; $160,000 for the Inclusive Engagement Action team, $100,000 for Partnership Initiatives, $15,000 for Promise Zone space lease, $90,000 for the Clean Energy Partnership, $45,000 for the Climate Action Plan, $100,000 for Creative City Making, $40,000 for Enterprise Equity Programming, and $15,000 for the Trans Equity Summit & Events.

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CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,050,590	1,275,872	1,614,556	1,626,831	0.8%	12,275
FRINGE BENEFITS	318,323	373,907	555,811	514,626	-7.4%	(41,186)
CONTRACTUAL SERVICES	897,891	1,359,594	1,961,994	2,362,299	20.4%	400,305
OPERATING COSTS	119,203	149,785	138,191	138,685	0.4%	494
TOTAL GENERAL	**2,386,008**	**3,159,157**	**4,270,552**	**4,642,441**	**8.7%**	**371,888**
SPECIAL REVENUE						
SALARIES AND WAGES	18,093	251,471	459,206	598,749	30.4%	139,543
FRINGE BENEFITS	4,005	71,205	173,220	206,847	19.4%	33,627
CONTRACTUAL SERVICES	32,976	154,225	267,574	238,979	-10.7%	(28,595)
OPERATING COSTS		7,314				0
TOTAL SPECIAL REVENUE	**55,075**	**484,215**	**900,000**	**1,044,575**	**16.1%**	**144,575**
TOTAL EXPENSE	**2,441,083**	**3,643,372**	**5,170,552**	**5,687,015**	**10.0%**	**516,463**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	54,814	471,347	900,000	1,044,575	16.1%	144,575
FEDERAL GOVERNMENT	(1,707)	1,707			0.0%	0
INTEREST		78			0.0%	0
STATE GOVERNMENT		10,000			0.0%	0
SPECIAL REVENUE	**53,108**	**483,132**	**900,000**	**1,044,575**	**16.1%**	**144,575**
TOTAL REVENUE	**53,108**	**483,132**	**900,000**	**1,044,575**	**16.1%**	**144,575**

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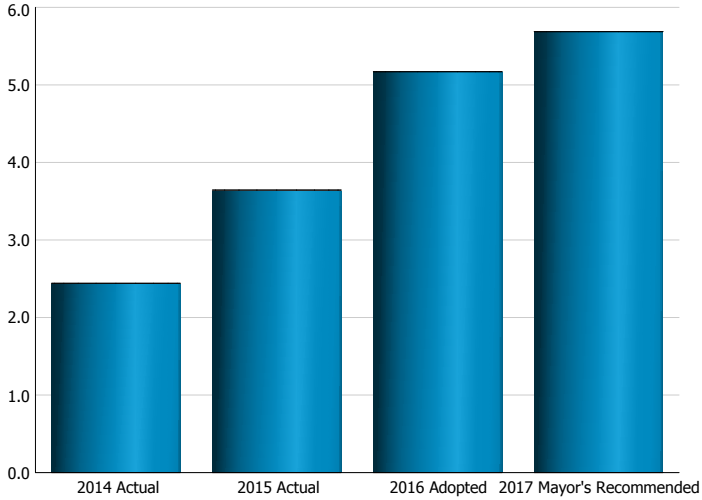
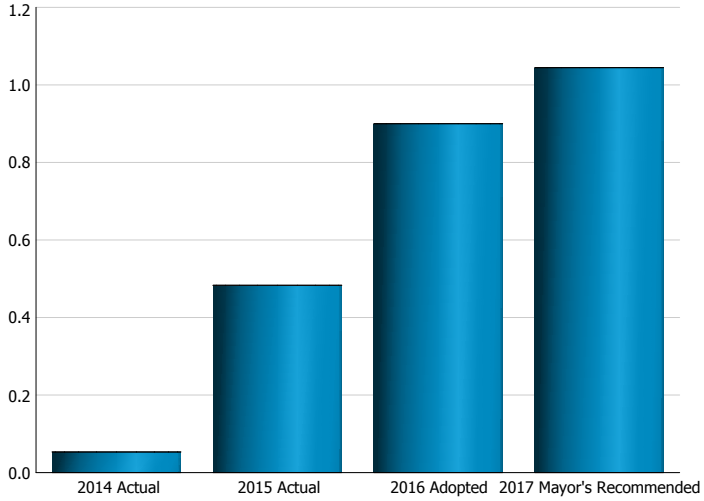
CITY COORDINATOR
EXPENSE AND REVENUE INFORMATION

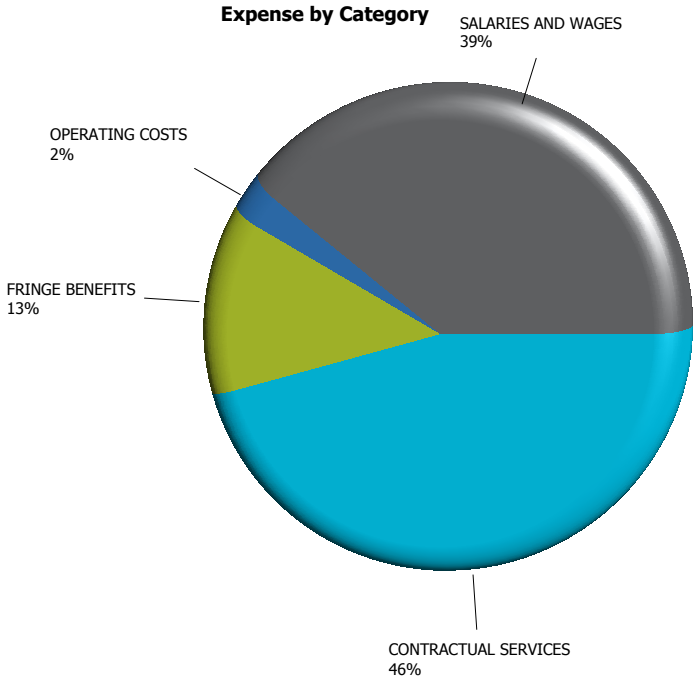
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



Expense by Category



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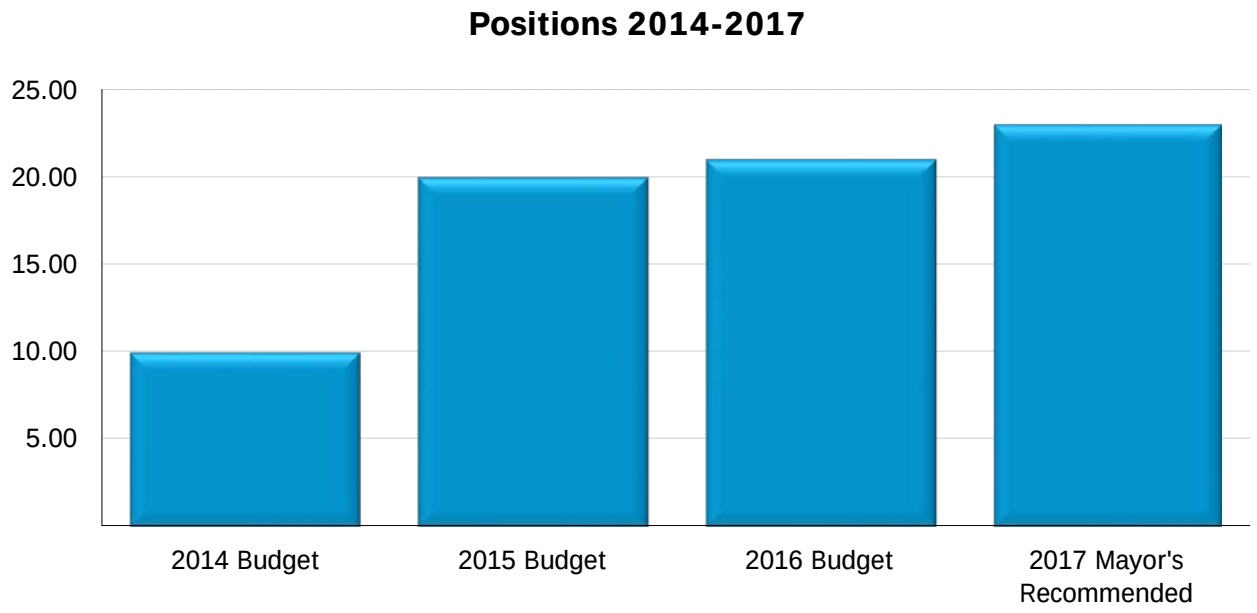
CITY COORDINATOR

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
ADMINISTRATION	8.00	17.00	18.00	20.00	11.1%	2.00
SUSTAINABILITY	2.00	3.00	3.00	3.00	0.0%	0
Overall	10.00	20.00	21.00	23.00	9.5%	2.00



MINNEAPOLIS 311

MISSION

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

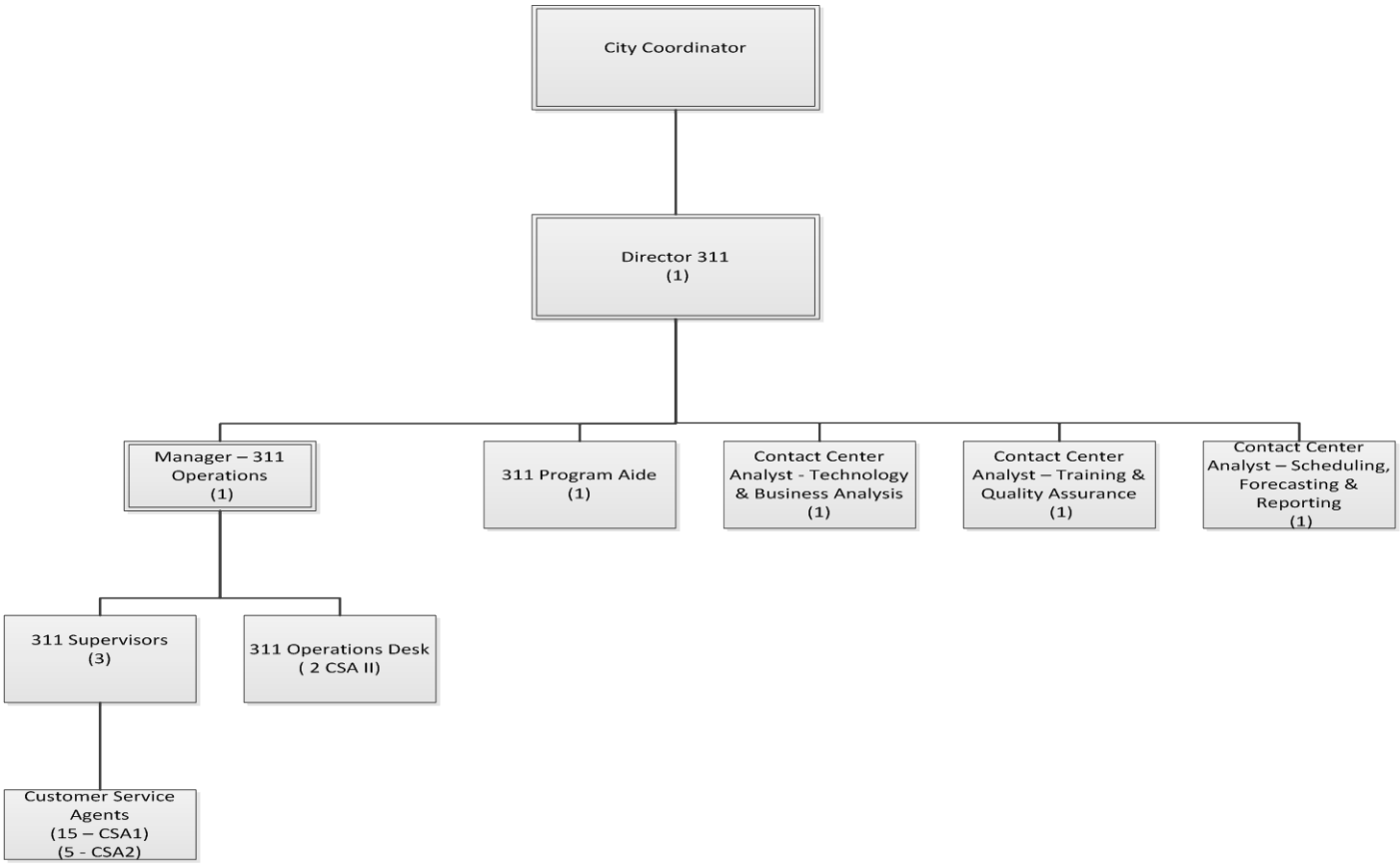
- Simplifying access to information and services
- Enabling organizations to deliver services more effectively
- Tracking requests for service delivery from inception to completion
- Providing process solutions

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

ORGANIZATION CHART



A City That Works

Minneapolis 311 General Fund: $4,100,907

311 serves as the single point of contact for local government information and services providing accountability and transparency by simplifying access to information and services, enabling organizations to deliver services more effectively, tracking requests for service delivery from inception to completion and providing process solutions. These services are available via email, voicemail, on the internet using self service, or using the mobile application for smart devices. Language translation is available using the language line, or by contacting 311 directly. 311 routes inquiries to the proper city department by creating a request for service, or transferring a call to an expert.

Financial Analysis

Expenditure
The total 311 Department's budget increases from $3.8 million to $4.1 million from 2016 to 2017. This is an increase of $328,000, or 8.7% due to inflationary operational expense increases and one-time Mayor recommended budgetary resources for the 311 text messaging integration.

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 $80,000 one-time General Fund resources for Black box integration for providing additional ways to communicate with 311 rather than the relay system currently in use.

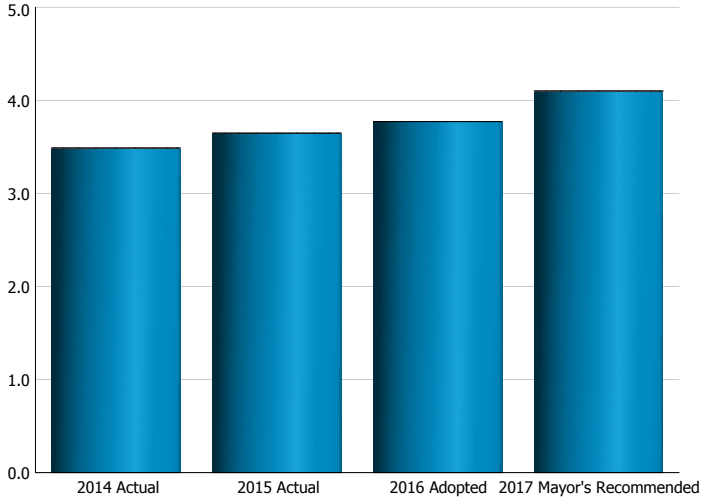
311
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,662,871	1,765,097	1,741,940	1,870,183	7.4%	128,243
FRINGE BENEFITS	721,362	741,997	827,861	826,829	-0.1%	(1,032)
CONTRACTUAL SERVICES	1,046,787	982,096	1,088,292	1,288,956	18.4%	200,664
OPERATING COSTS	57,175	109,595	114,732	114,938	0.2%	206
CAPITAL		47,236				0
TOTAL GENERAL	**3,488,195**	**3,646,020**	**3,772,825**	**4,100,907**	**8.7%**	**328,081**
SPECIAL REVENUE						
CONTRACTUAL SERVICES		1,974				0
TOTAL SPECIAL REVENUE		**1,974**				**0**
TOTAL EXPENSE	**3,488,195**	**3,647,994**	**3,772,825**	**4,100,907**	**8.7%**	**328,081**

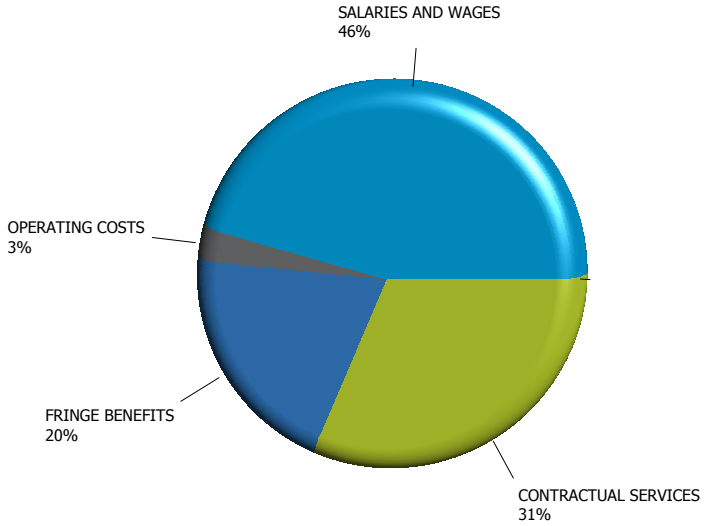
311
EXPENSE AND REVENUE INFORMATION

Expense 2014 - 2017

In Millions



Expense by Category

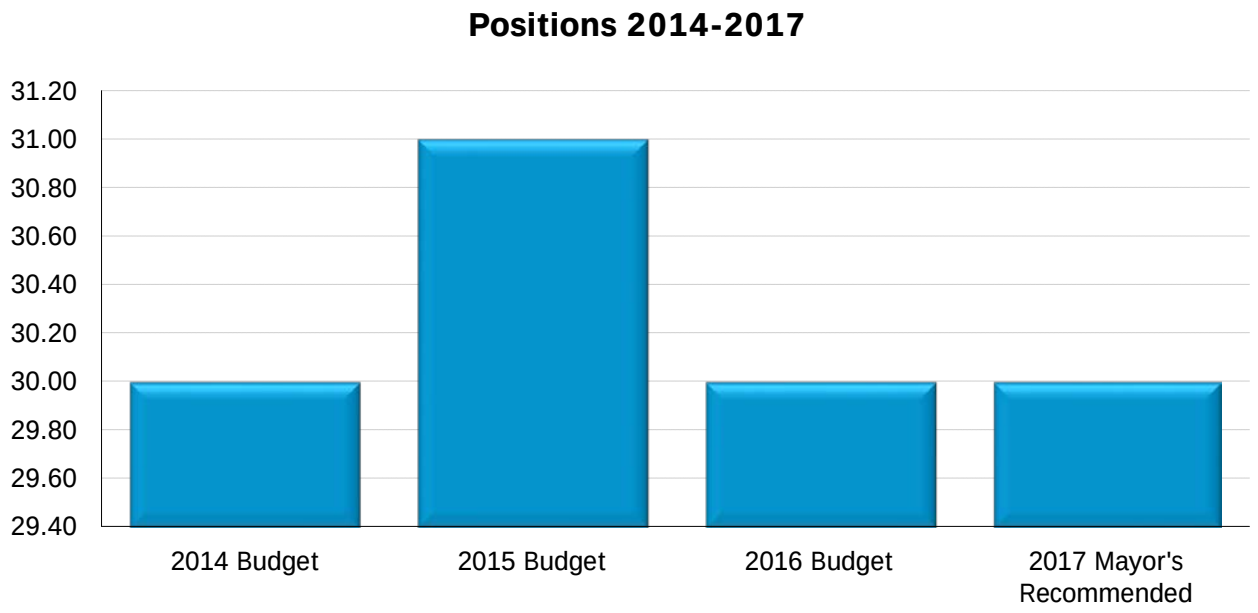


Home

311

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
311	30.00	31.00	30.00	30.00	0.0%	0
Overall	30.00	31.00	30.00	30.00	0.0%	0



911

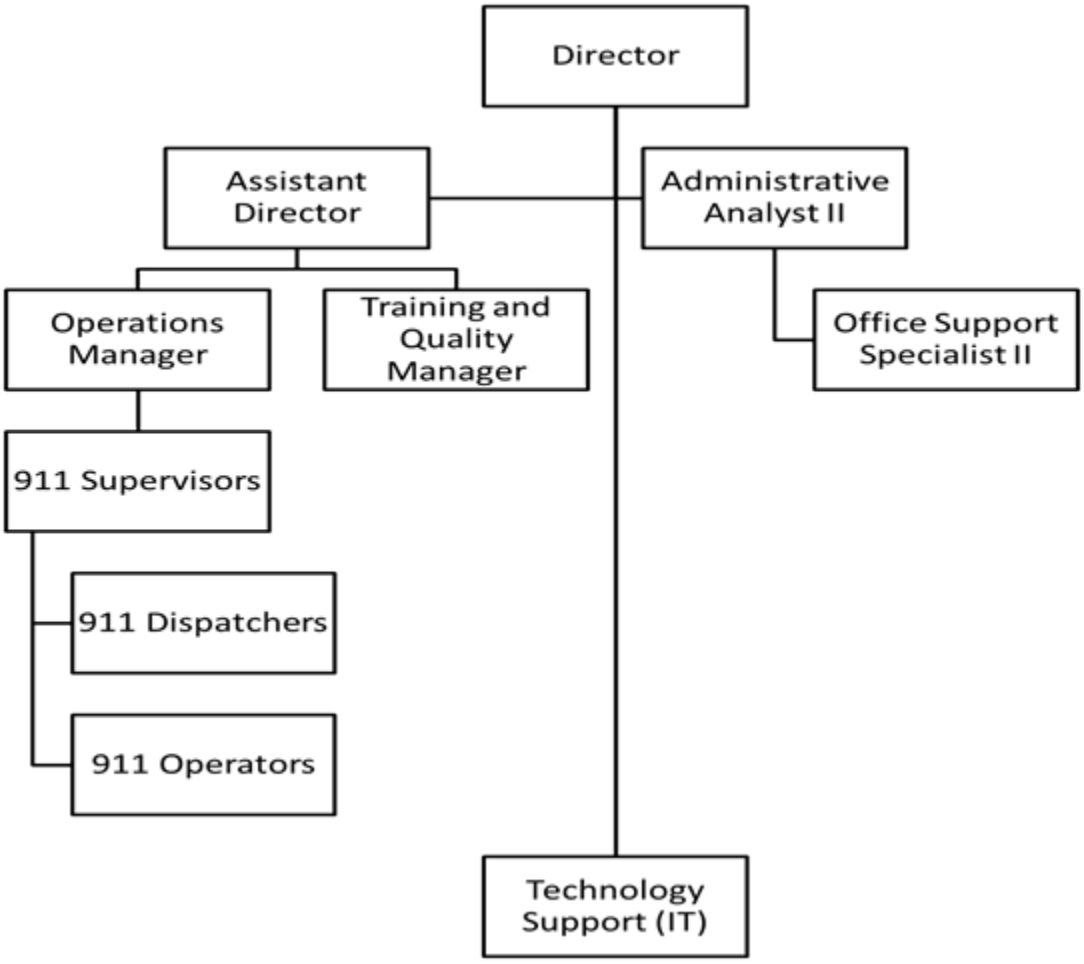
MISSION

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

BUSINESS LINES

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

ORGANIZATION CHART



Living Well

911 Call Handling and Dispatch Operations

General Fund: $9,877,790
Other Funds: $515,480

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

Financial Analysis

Expenditure
The total 911 Department's budget increases from $9.7 million to $10.4 million from 2016 to 2017. This is an increase of $665,000, or 6.8% due to inflationary operational expenses, one-time Mayor recommended budgetary change items of $192,000 and $195,000 in non-capitalized capital equipment. In 2016, the department administratively reallocated contractual expenditures in Quality Assurance to fund 1.0 FTE (Quality Assurance specialist).

Revenue
The department's projected total revenues – all from State, of $515,000 in 2017 remain constant with 2016.

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

Mayor's Recommended Budget
The Mayor recommended $192,000 one-time General Fund resources for Protocols Software training - an initiative that will optimize the call taking process ensuring all callers receive the same level of care.

Home

911
EXPENSE AND REVENUE INFORMATION

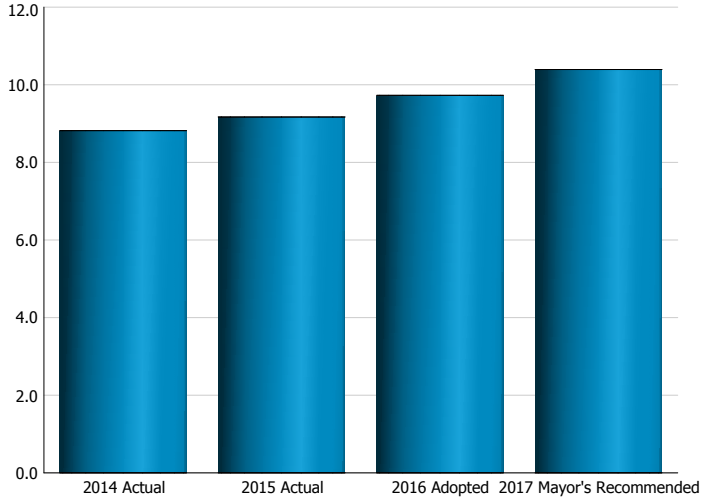
EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	5,177,848	5,496,860	5,710,098	6,073,556	6.4%	363,458
FRINGE BENEFITS	1,886,504	1,880,618	2,316,629	2,326,622	0.4%	9,994
CONTRACTUAL SERVICES	923,251	1,200,821	1,026,644	1,123,888	9.5%	97,244
OPERATING COSTS	144,754	133,396	148,141	148,433	0.2%	292
CAPITAL		47,915	10,626	205,291	1,832.0%	194,665
TOTAL GENERAL	**8,132,357**	**8,759,610**	**9,212,137**	**9,877,790**	**7.2%**	**665,653**
SPECIAL REVENUE						
CONTRACTUAL SERVICES	649,324	389,436	515,480	445,000	-13.7%	(70,480)
OPERATING COSTS	36,635	20,535		70,480		70,480
TOTAL SPECIAL REVENUE	**685,959**	**409,970**	**515,480**	**515,480**	**0**	**0**
TOTAL EXPENSE	**8,818,316**	**9,169,580**	**9,727,617**	**10,393,270**	**6.8%**	**665,653**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	266	50			0.0%	0
OTHER MISC REVENUES	40				0.0%	0
GENERAL	**306**	**50**				**0**
SPECIAL REVENUE						
CHARGES FOR SERVICES		2,000			0.0%	0
CONTRIBUTIONS		1,974			0.0%	0
INTEREST		1,717			0.0%	0
STATE GOVERNMENT	685,959	406,253	515,480	515,480	0.0%	0
SPECIAL REVENUE	**685,959**	**411,944**	**515,480**	**515,480**	**0**	**0**
TOTAL REVENUE	**686,265**	**411,994**	**515,480**	**515,480**	**0**	

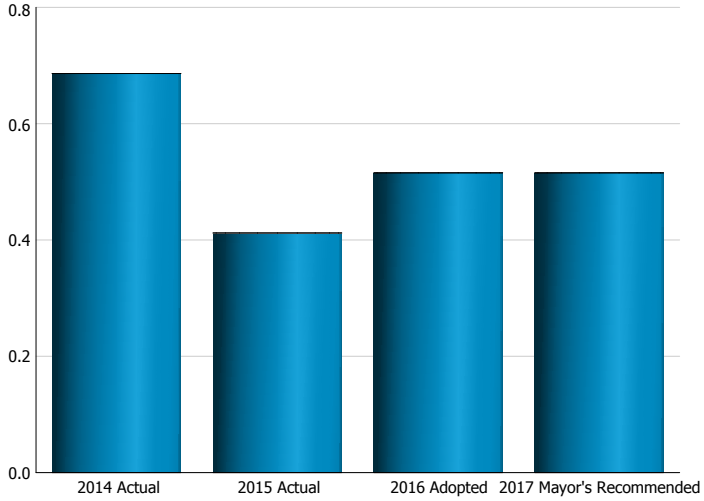
Home

911
EXPENSE AND REVENUE INFORMATION

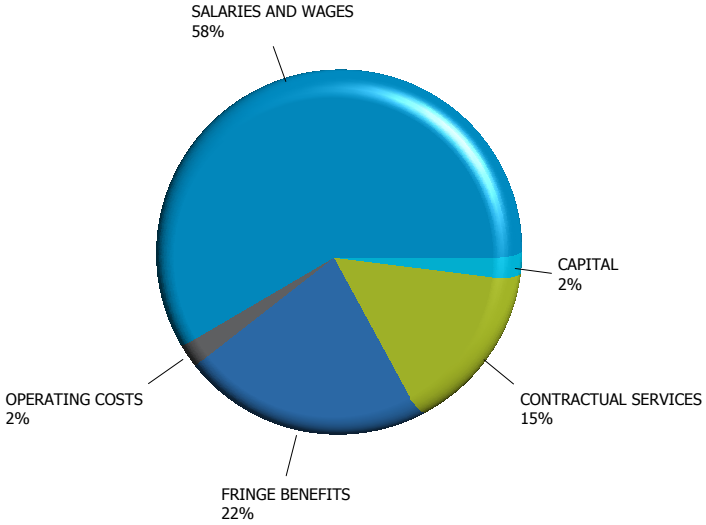
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



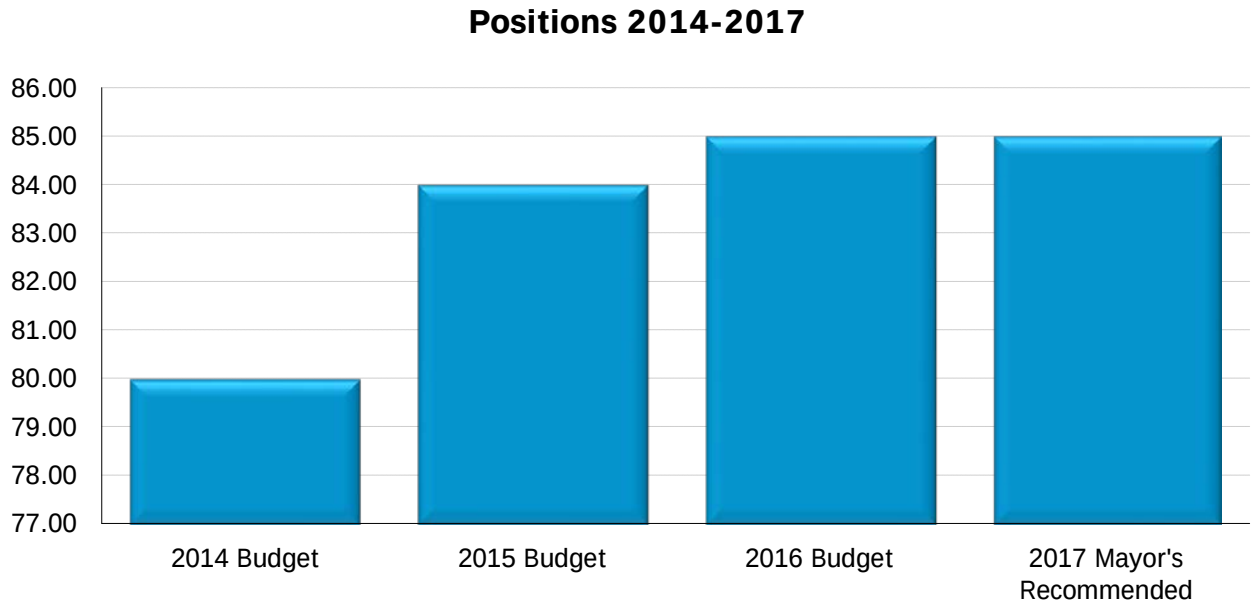
Expense by Category



911

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
911	80.00	84.00	85.00	85.00	0.0%	0
Overall	80.00	84.00	85.00	85.00	0.0%	0

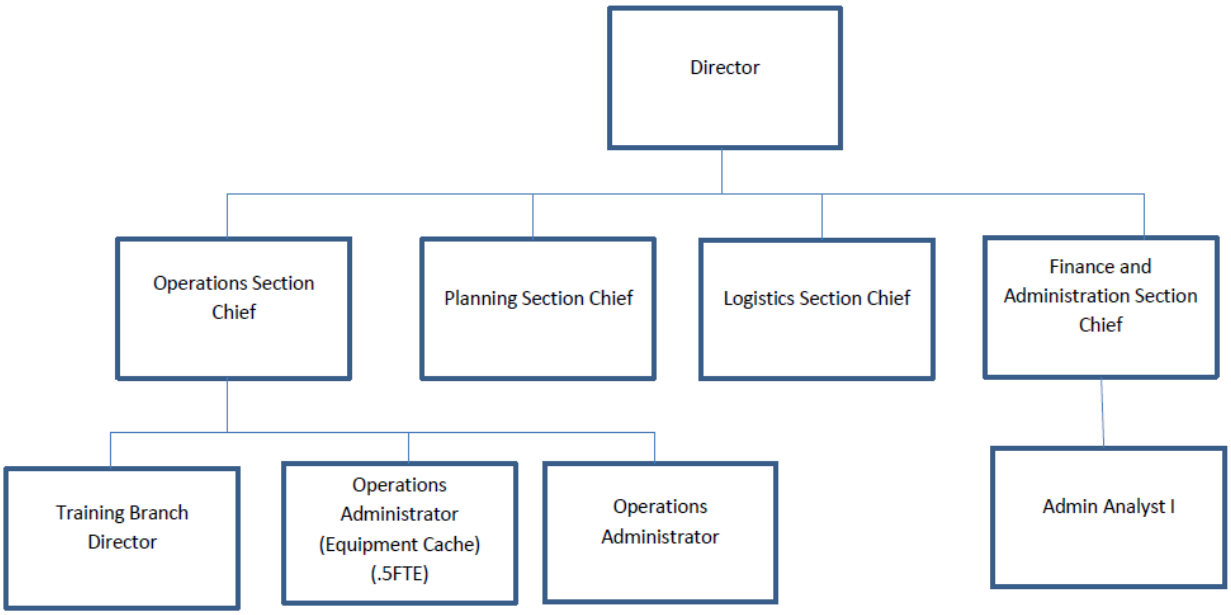


OFFICE OF EMERGENCY MANAGEMENT

MISSION

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

ORGANIZATION CHART



Living Well

Office of Emergency Management

General Fund: $1,204,900
Other Funds: $1,000,000

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

Financial Analysis

Expenditure

The total Emergency Management Department's budget increases from $1.8 million to $2.2 million from 2016 to 2017. This is an increase of $392,000, or 21.6% due to inflationary increases in operating expenses and Mayor recommended budgetary change items of $250,000 million in non-capitalized capital equipment. Department's total FTE count of 8.5 includes 2.0 FTE that were administratively added in 2016.

Revenue

The department's projected total revenues of 1.0 million in 2017 remain the same as in 2016.

Fund Allocation

This department is partially funded by the General Fund (54.5%), with the remainder of the department's funding found in the Special Revenue grant funds (45.5%).

Mayor's Recommended Budget

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

Home

EMERGENCY MANAGEMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	215,336	335,475	386,970	395,661	2.2%	8,691
FRINGE BENEFITS	65,968	95,198	106,942	128,418	20.1%	21,476
CONTRACTUAL SERVICES	249,367	261,644	268,198	380,637	41.9%	112,439
OPERATING COSTS	36,837	70,030	50,630	50,184	-0.9%	(446)
CAPITAL	296,518	4,885		250,000		250,000
TOTAL GENERAL	**864,025**	**767,233**	**812,740**	**1,204,900**	**48.3%**	**392,160**
SPECIAL REVENUE						
SALARIES AND WAGES	182,668	272,146	225,011	417,554	85.6%	192,542
FRINGE BENEFITS	38,852	50,866	77,617	138,248	78.1%	60,631
CONTRACTUAL SERVICES	446,288	257,667	436,000	192,156	-55.9%	(243,844)
OPERATING COSTS	228,395	280,912				0
CAPITAL		183,061	261,372	252,042	-3.6%	(9,330)
TOTAL SPECIAL REVENUE	**896,203**	**1,044,651**	**1,000,000**	**1,000,000**	**0.0%**	**0**
TOTAL EXPENSE	**1,760,228**	**1,811,884**	**1,812,740**	**2,204,899**	**21.6%**	**392,159**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	(49,000)				0.0%	0
FEDERAL GOVERNMENT	895,535	1,042,113	1,000,000	1,000,000	0.0%	0
LOCAL GOVERNMENT		(50,000)			0.0%	0
SPECIAL REVENUE	**846,535**	**992,113**	**1,000,000**	**1,000,000**	**0**	**0**
TOTAL REVENUE	**846,535**	**992,113**	**1,000,000**	**1,000,000**	**0**	

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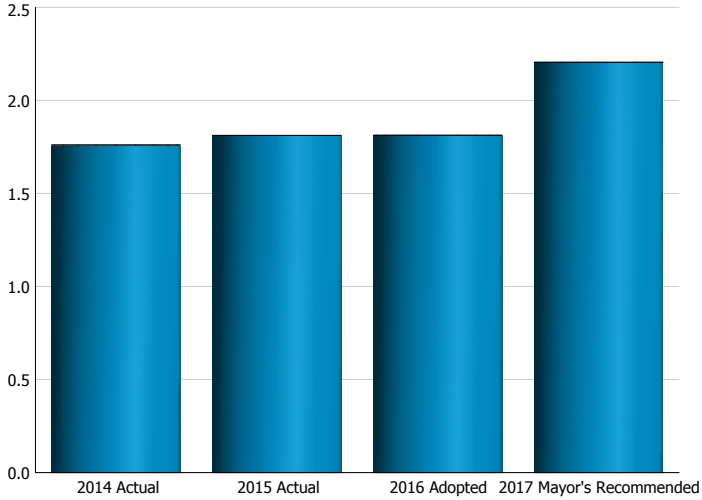
EMERGENCY MANAGEMENT
EXPENSE AND REVENUE INFORMATION

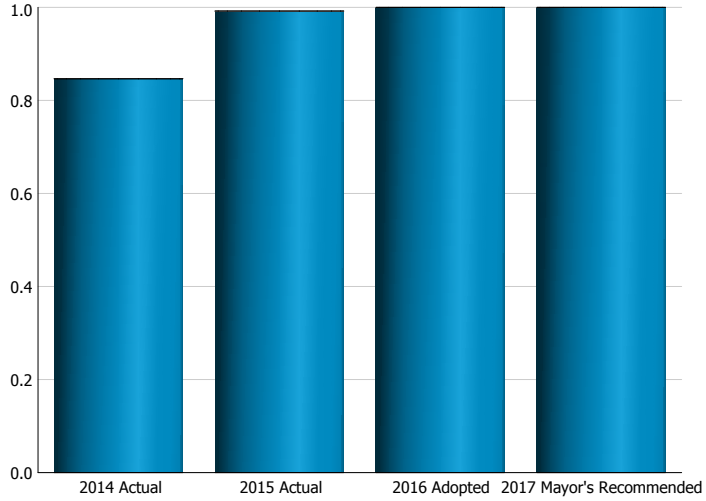
Expense 2014 - 2017

In Millions

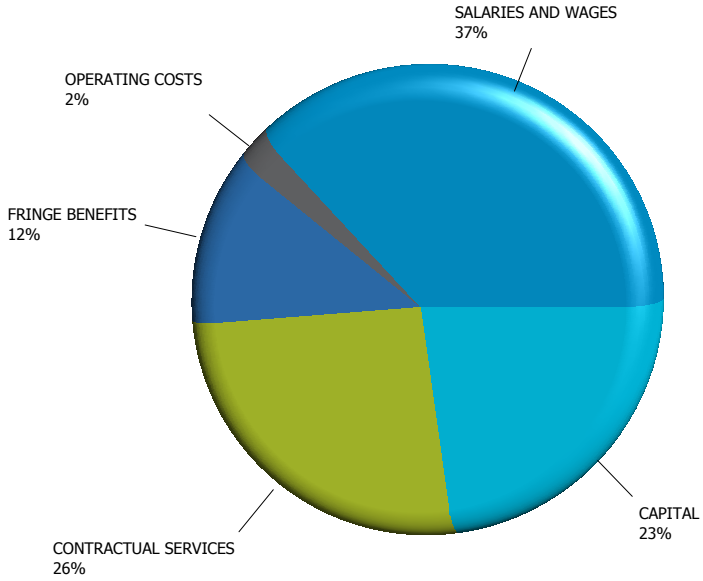


Revenue 2014 - 2017

In Millions



Expense by Category

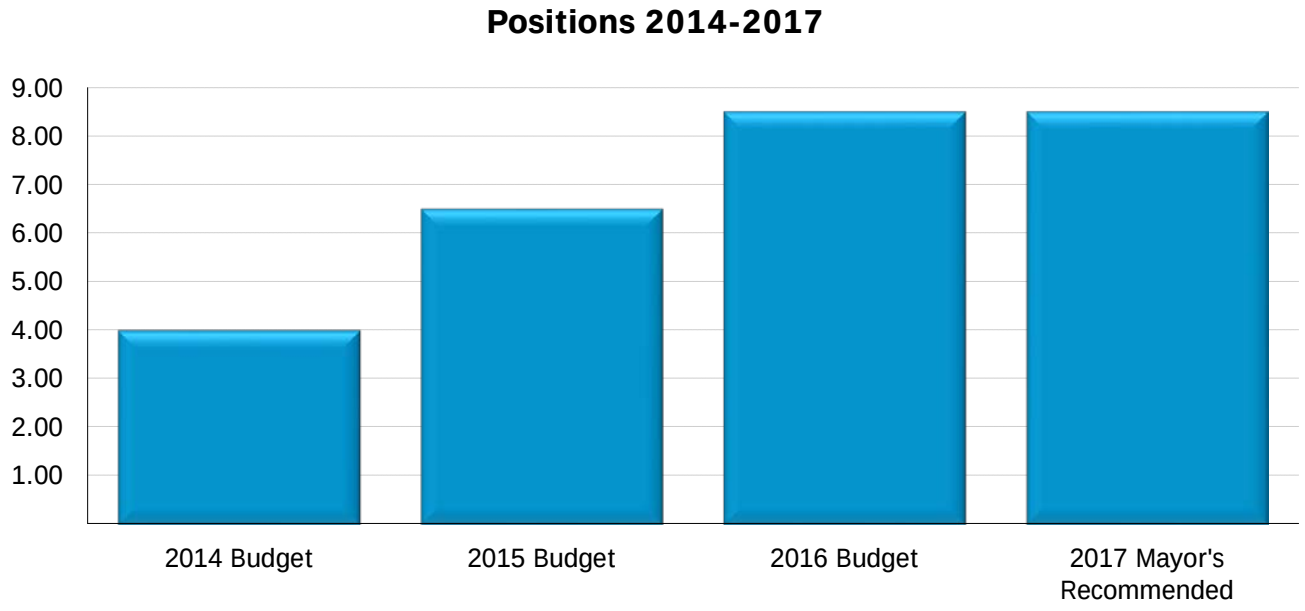


Home

EMERGENCY MANAGEMENT

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
EMERGENCY MANGEMENT	4.00	6.50	8.50	8.50	0.0%	0
Overall	4.00	6.50	8.50	8.50	0.0%	0



COMMUNICATIONS DEPARTMENT

MISSION

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

BUSINESS LINES

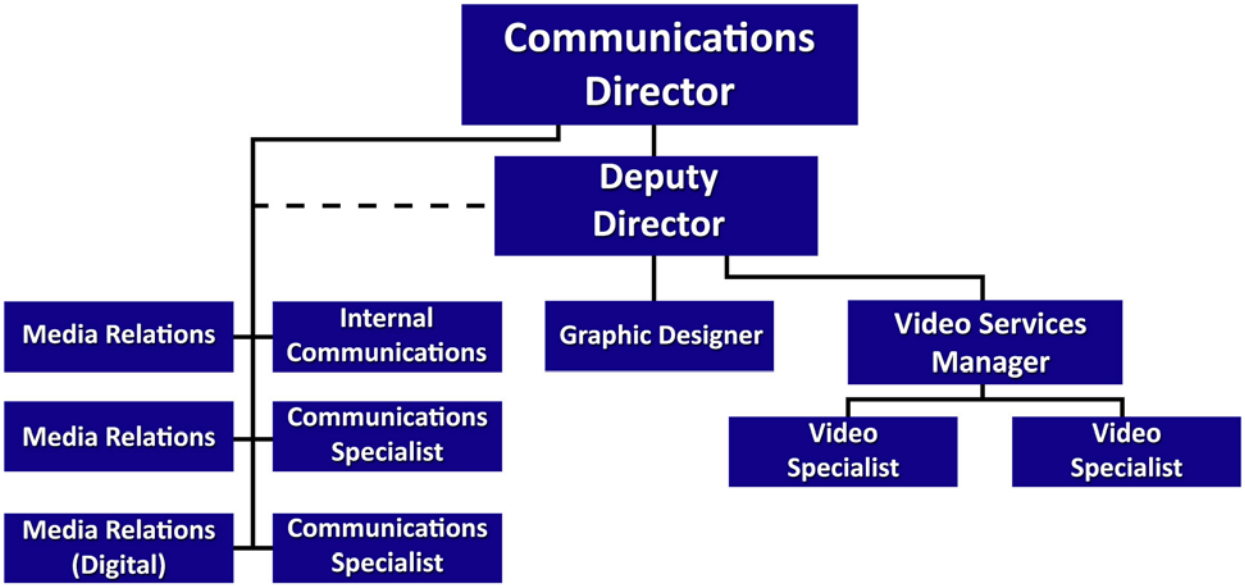
- **Lead external and internal communications planning and execution for the City which includes managing communications challenges and opportunities.**

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

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

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

ORGANIZATION CHART



A City That Works

Enterprise Communications General Fund: $1,851,204

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

One Minneapolis

Public Access TV General Fund: $472,496

This is direct funding through a contract with Minneapolis Telecommunications Network (MTN) to operate the City's public access TV channels and provide the public with access to television broadcast equipment, training and airtime. MTN serves diverse populations by providing access to all City residents including those who produce programs in languages other than English.

Financial Analysis

Expenditure
The total Communications Department's budget increases from $2.2 million to $2.3 million from 2016 to 2017. This is an increase of $87,000, or 3.9% due to inflationary increases in operational expenses and Mayor recommended budgetary change item of $70,000, and $50,000 in non-capitalized equipment.

Revenue
Revenues are projected to increase by 31.7% in this department due to an increase in PEG fees from cable subscribers. The department's total revenues in 2017 are projected to be $1.3 million.

Fund Allocation
This department is funded completely in the General Fund.

Mayor's Recommended Budget
The Mayor recommended $70,000 ongoing General Fund resources for Council Core Communications support.

Home

COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	795,223	751,890	881,348	936,825	6.3%	55,477
FRINGE BENEFITS	281,996	261,099	343,496	343,015	-0.1%	(481)
CONTRACTUAL SERVICES	806,956	848,957	790,431	892,107	12.9%	101,676
OPERATING COSTS	105,011	98,688	101,547	101,753	0.2%	206
CAPITAL	176,783	130,201	119,996	50,000	-58.3%	(69,996)
TOTAL GENERAL	**2,165,970**	**2,090,834**	**2,236,818**	**2,323,700**	**3.9%**	**86,882**
TOTAL EXPENSE	**2,165,970**	**2,090,834**	**2,236,818**	**2,323,700**	**3.9%**	**86,882**

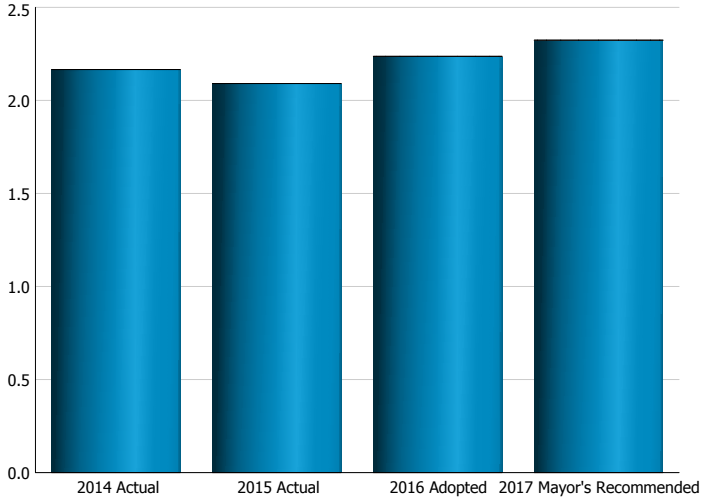
REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,664	1,596		1,600	0.0%	1,600
CHARGES FOR SERVICES		45			0.0%	0
FRANCHISE FEES	955,080	1,220,393	950,000	1,250,000	31.6%	300,000
RENTS	190	494			0.0%	0
GENERAL	**956,934**	**1,222,529**	**950,000**	**1,251,600**	**31.7%**	**301,600**
TOTAL REVENUE	**956,934**	**1,222,529**	**950,000**	**1,251,600**	**31.7%**	**301,600**

Home

COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION

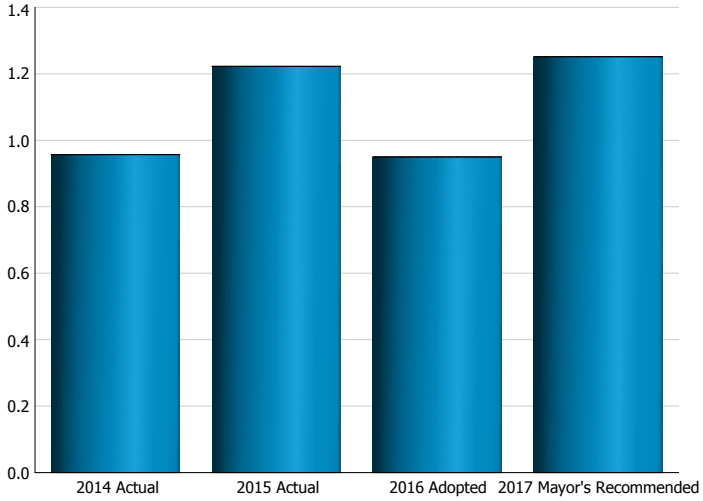
Expense 2014 - 2017

In Millions

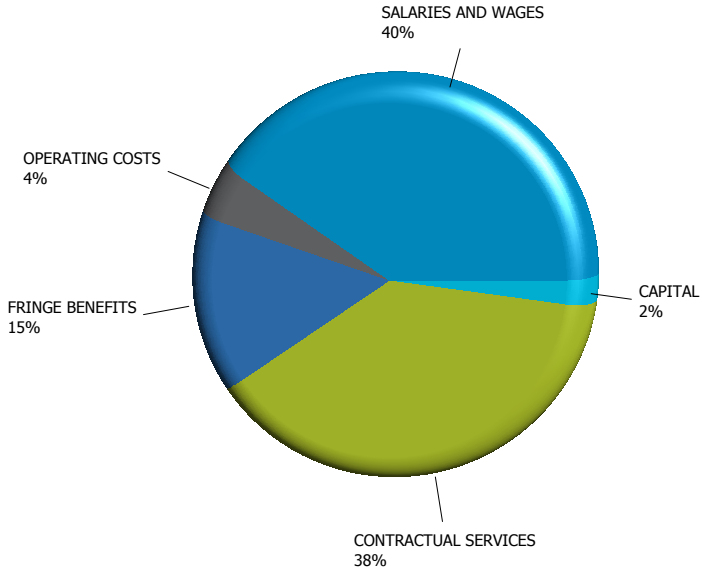


Revenue 2014 - 2017

In Millions



Expense by Category

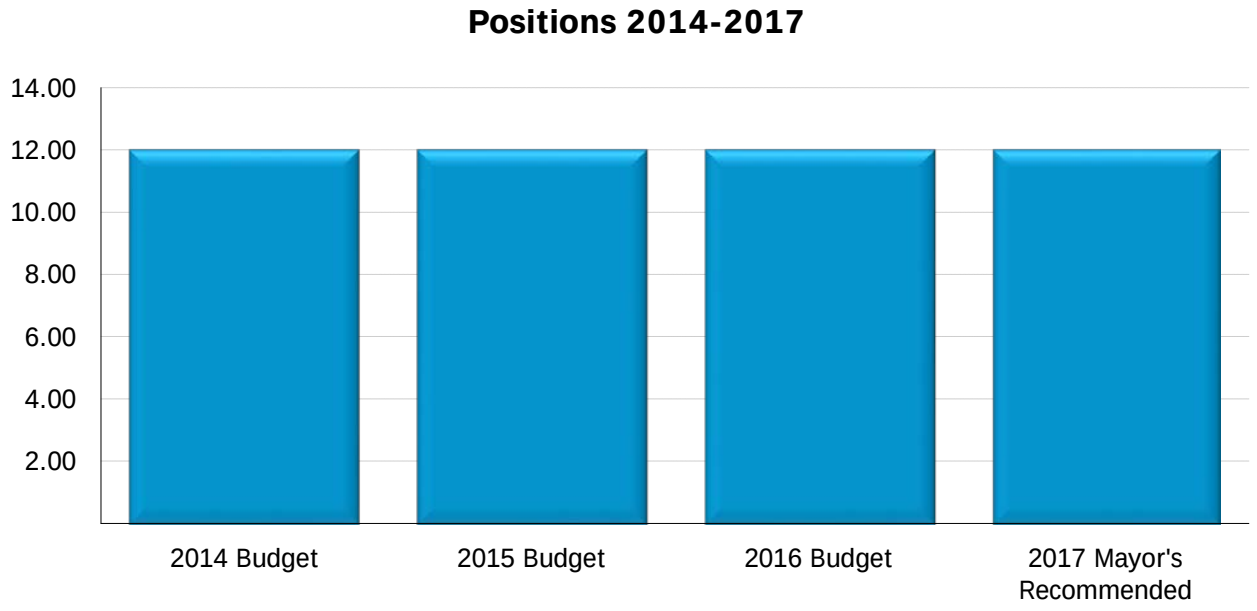


Home

COMMUNICATIONS

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	0
Overall	12.00	12.00	12.00	12.00	0.0%	0



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

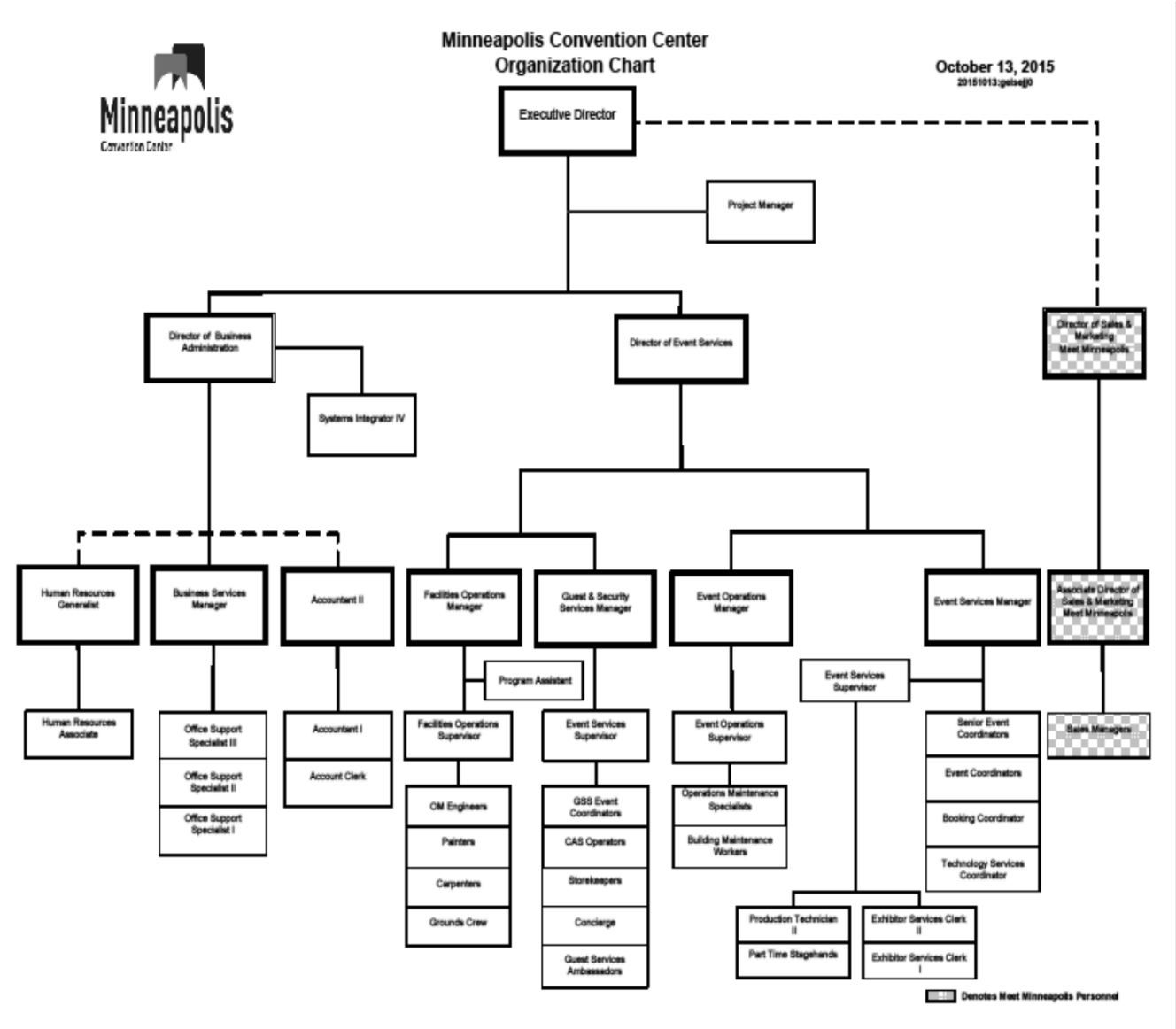
- **Event Services** is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Event Services, Event Operations, Custodial Operations and Technology Services. These business units work to address 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** provide the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through our partnership with Meet Minneapolis, in coordination with the Convention Center's Executive Management Team.

- **Business and Employee Services** addresses the need for depth and sophistication of the business reporting requirements for our Executive Management Team and stakeholders, as well as responds to employee relations and employee development needs. We recognize that the labor force at the Convention Center must be fully developed, fully utilized, and fully recognized in order to move us to the next level of superior customer service.

ORGANIZATION CHART



A Hub of Economic Activity and Innovation

Minneapolis Convention Center Events Program Other Fund: $25,635,570

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

Convention Center events drive economic impact to the City as these clients and attendees purchase goods and services from the convention center as well as local businesses (hotels,

restaurants, retail, recreational, arts) contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

Minneapolis Convention Center Facilities Other Fund: $21,416,856

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

Minneapolis Convention Center Tallmadge Building Other Fund: $90,000

The Convention Center Tallmadge Building is currently operated as an office building that is leased to local businesses. In 2017, the future of the Tallmadge Building will be evaluated and decided upon. All lease contracts are set to expire in June 2017. Significant improvements are needed to the Tallmadge Building.

Target Center Other Fund: $6,893,560

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

FINANCIAL ANALYSIS

Expenditure
For 2017, the Convention Center Department's budget is $54.0 million, a decrease of 1.1% from the 2016 budget of $54.6 million.

Revenue
Revenues are projected to increase by 76.7% in this department due to an increase in funding for capital projects. The department's total revenues in 2017 are projected to be $44.6 million as compared to $25.2 million in the 2016 budget.

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

Mayor's Recommended Budget
The Mayor recommended using the fund balance in the Convention Center fund in the amount of $114,000 in ongoing funding to add a technology services coordinator (1.0 FTE). The Mayor also recommended using fund balance in the Convention Center fund on a one-time basis in the amounts of $300,000 for enhanced target marketing, $500,000 for sales initiatives for major events, and $200,000 for customer experience and major events.

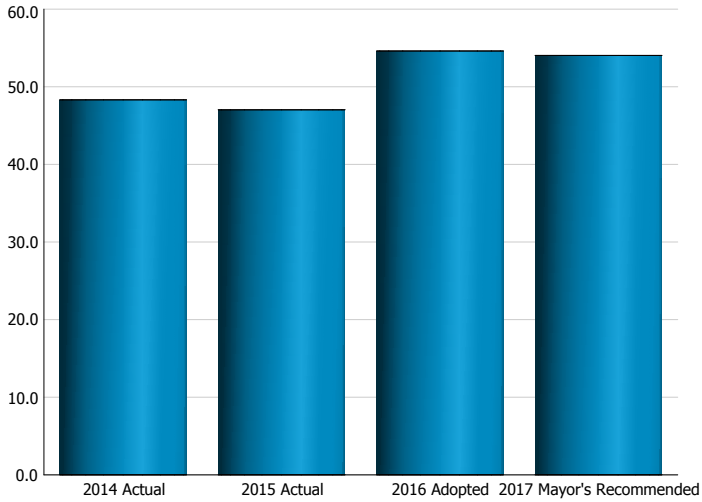
CONVENTION CENTER
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	9,320,984	9,611,992	9,719,963	10,337,837	6.4%	617,874
FRINGE BENEFITS	3,501,416	3,432,697	4,552,752	4,534,600	-0.4%	(18,152)
CONTRACTUAL SERVICES	22,176,404	21,639,180	21,876,014	23,585,507	7.8%	1,709,493
OPERATING COSTS	1,477,674	1,470,689	1,476,301	1,505,523	2.0%	29,222
CAPITAL	11,842,646	10,877,279	16,986,049	14,072,519	-17.2%	(2,913,530)
TOTAL SPECIAL REVENUE	**48,319,123**	**47,031,838**	**54,611,080**	**54,035,986**	**-1.1%**	**(575,094)**
TOTAL EXPENSE	**48,319,123**	**47,031,838**	**54,611,080**	**54,035,986**	**-1.1%**	**(575,094)**

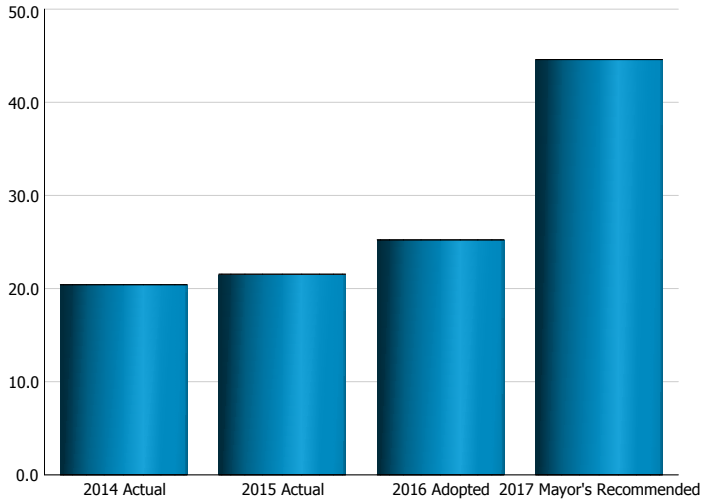
REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES		742			0.0%	0
CHARGES FOR SERVICES	6,048,044	6,523,029	6,000,000	6,700,000	11.7%	700,000
CONTRIBUTIONS		98,750			0.0%	0
INTEREST	214,631	164,130	113,628	75,753	-33.3%	(37,875)
OTHER MISC REVENUES	3,973,399	3,959,645	3,500,000	4,222,000	20.6%	722,000
RENTS	8,202,829	9,213,203	8,547,000	9,268,631	8.4%	721,631
SALES AND OTHER TAXES	1,976,384	1,580,438	1,394,000	1,270,000	-8.9%	(124,000)
USE OF FUND BALANCE			5,672,939	23,050,952	306.3%	17,378,013
SPECIAL REVENUE	**20,415,287**	**21,539,938**	**25,227,567**	**44,587,336**	**76.7%**	**19,359,769**
TOTAL REVENUE	**20,415,287**	**21,539,938**	**25,227,567**	**44,587,336**	**76.7%**	**19,359,769**

CONVENTION CENTER
EXPENSE AND REVENUE INFORMATION

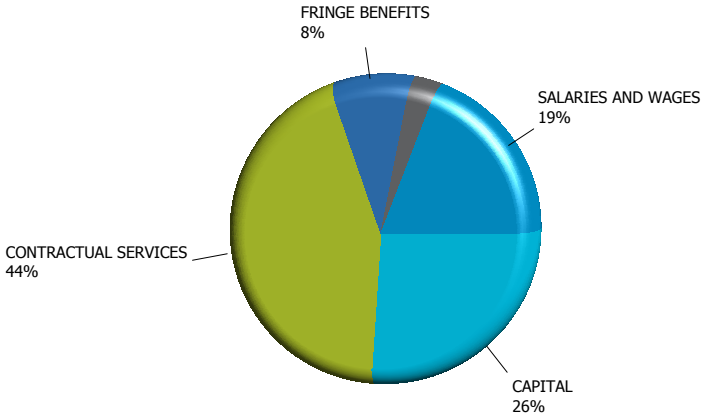
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



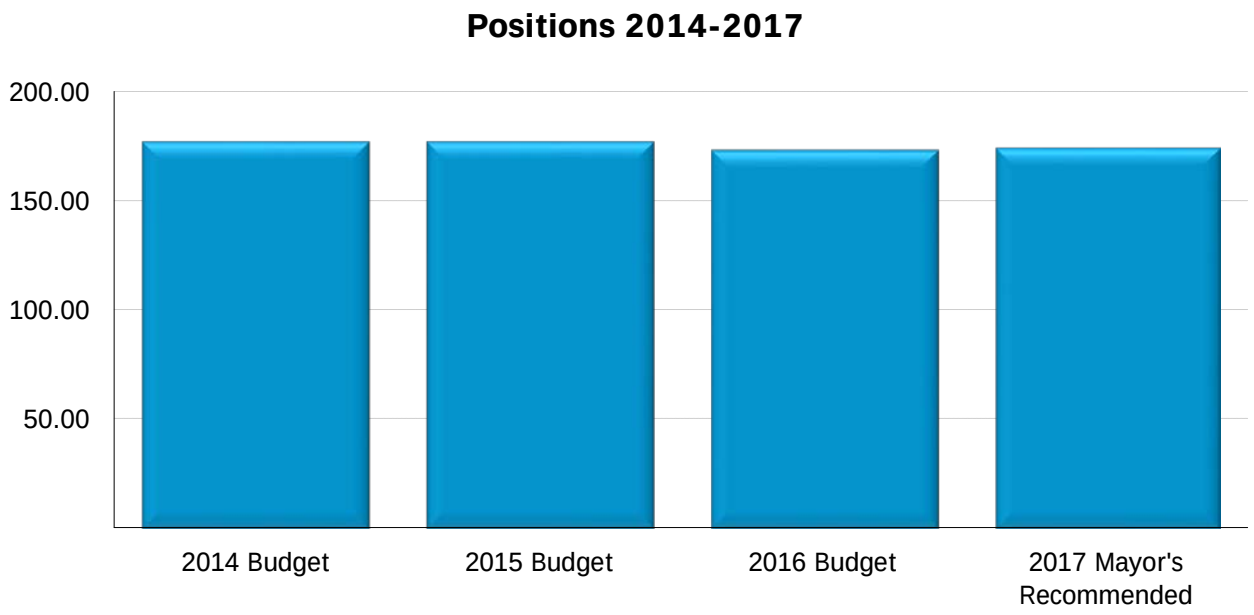
Expense by Category



CONVENTION CENTER

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
CONVENTION CENTER	177.30	176.30	172.10	173.10	0.6%	1.00
TARGET CENTER		1.00	1.20	1.20	0.0%	0
Overall	177.30	177.30	173.30	174.30	0.6%	1.00



FINANCE & PROPERTY SERVICES DEPARTMENT

MISSION

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

BUSINESS LINES

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

- **BUY, ORDER AND PAY FOR GOODS AND SERVICES** – facilitate the purchase of goods and services on the most favorable terms according to state law and City policies; assure contracts are consistent with good business practices and City policies; create requisitions for goods and services, issue purchase orders, document receipt of goods and services, and pay vendors.

- **ERP APPLICATION AND SYSTEM FUNCTIONAL SUPPORT** – this information technology system also known as COMPASS is used to provide information on the City's financial resources to include tracking of financial transactions on a daily, monthly and annual basis, maintaining historical records and details on how each employee is paid and where their time should be charged and recording contractual information, approvals for purchases, quantity, type and price of goods and services purchased, the department making the purchase, and the financial coding to which charges should be applied.

- **FACILITIES, ENERGY AND SECURITY MANAGEMENT** -- comprehensively and strategically provide for the land, facility, and furnishing needs of City owned, operated and leased facilities through various activities including preventive maintenance and corrective maintenance, routine cleaning and maintenance, construction, tenant improvements, space and asset management, and security and life safety needs. Further provide centralized energy management services that support energy conservation, renewable energy and alternative fuels, and emissions reductions.

- **INVESTING, CASH MANAGEMENT AND RECEIPTING** – invest City funds, monitor bank accounts and cash balances, make electronic fund transfers and payments, and bill and collect revenue for utilities and do citywide receivable work. Issue monthly utility bills that include charges for water, sanitary sewer, stormwater and solid waste.

- **MBC CITY HALL OPERATING COSTS** – mechanism to collect revenue for City operating departments housed in City Hall to be paid to the Municipal Building Commission (MBC) as a reimbursement for the City's pro-rated portion of the operating costs (the remainder is paid by Hennepin County).

- **PAY EMPLOYEES** – pay employees according to labor agreements, state and federal laws, and City policies.

- **RADIO COMMUNICATIONS AND ELECTRONICS** – provide, maintain, and manage public safety radio communications systems to meet the needs of the City during emergencies as well as day-to-day operations. In addition, provide for and support (in partnership with the Information Technology Department) the comprehensive communications, data, video, and electronics needs of the City's Operating Departments.

- **RISK MANAGEMENT AND CLAIMS** – protect City assets, prevent loss of money and injury to City employees, and manage claims for workers' compensation and tort.

- **STRATEGIC FINANCIAL SERVICES** – lead City annual budget and long-term financial planning process, initiate financial analyses on issues impacting the City Enterprise, and provide financial information and advice to policy-makers and City leadership.

- **UTILITY BILLING** – all activities associated with billing, payment collection and processing and call center services for City utilities (sewer, water and waste collection).

ORGANIZATION CHART

DEPARTMENT ORGANIZATIONAL CHART

Administrative Services & COMET-Finance Support

CHIEF FINANCIAL OFFICER

Controller	Enterprise Financial Management	Property Services	Procurement	Treasury
• Central Payroll • Managerial Accounting & Reporting • Budget development and monitoring • Cost Allocations • Internal Controls • Grants Financial Management • Capital Projects, CPED and Public Works Accounting	• Operating and Capital Budgeting, CARS • Enterprise Financial Analysis & Planning • Debt Management • Workers' Compensation • Tort Claims • Insurance • Development Planning, Analysis & Management of Resources • CPED Budgeting & Grant Management • Administer NRP and CPP Contracts	• Energy Management • Facilities Management • Facilities – Design & Construction • Space and Asset Management • Public Safety Communications Systems • Security Management	• Enterprise Contract Management • Purchasing: Bids & RFPs • Central Requisitions & Receiving (Purchase Orders) • Central Stores	• Accounts Payable • Accounts Receivable • Revenue Collection • Cash Management • Investments • Utility Billing (issue bills, collect revenue and provide customer service) • Banking Relationships

A Hub of Economic Activity and Innovation

Accounting and Financial Reporting General Fund: $6,568,607
Other Funds: $182,961

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

Key services provided by this program includes: monitor and report department revenues and expenditures to managers and policy-makers including grant-related revenues and expenses, and report this information to grantors, prepare City's quarterly financial report and Comprehensive Annual Financial Report (CAFR), respond to internal and external audits, design and administer rate models that allocate shared costs for internal services and assist managers during the annual budget process and to provide financial analyses and pertinent information necessary to support City decisions and investment.

Order, Buy and Pay for Goods and Services General Fund: $3,268,345
Other Funds: $892,647

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

One Minneapolis

Utility Billing System General Fund: $5,128,144

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

Investment, Cash Management and Receivables General Fund: $1,429,983

This program oversees and manages the City's investment and banking relationships to provide the best return on financial assets and provide customers with the most current banking products and payment channels. This program is further charged with daily monitoring, analysis, and forecasting of cash flow to ensure that the City is able to meet its funding requirements for vendor payments and employee payroll. The functions of receipting, depositing, and reporting

City revenues from all City Departments including revenues received by cash, credit card, and electronic payments are also performed by this program.

A City That Works

Pay Employees General Fund: $1,690,770

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

Risk Management & Claims General Fund: $38,188
Other Funds: $2,149,928

The goals of this program are the preservation of City assets, prevention of the loss of financial resources and injury to City employees, administration and management of workers' compensation claims and tort claims (liability claims under $25,000), unemployment program administration as well as loss prevention activities, which include safety, OSHA, ergonomic programs and subrogation. This program plays a pivotal role in supporting the City in its ability to provide services to residents, administration of claims, and safety to the work environment, employees, and its citizens.

ERP Application & System Functional Support General Fund: $525,900

This program provides services related to the Enterprise Resource Planning (ERP) system used by both Finance and Human Resources, and technically supported by the Information Technology Department – the Human Resources Information System (HRIS) and the City's "COMPASS" financial system, which through recent upgrade efforts was re-launched as COMET (City of Minneapolis Enterprise Technology). The COMETs system provides information on the City's human and financial resources. Information from the COMET ERP system is used for managing the City's financial resources, long-term planning and making decisions on how these limited resources should be invested or expended. The City shares financial information with external stakeholders such as City residents and businesses, bond rating agencies, investors, State Auditor, and other public and private organizations. This data is used by all parties to inform and empower them, and for planning, making decisions and offering suggestions regarding the ways in which the City does business and invests financial resources. The ERP system provides access to current and historical financial information for the entire City. Using data from the ERP, Finance regularly publishes and makes publicly available financial information on the budget and annual audited financial statements to support transparency and access to quality information.

Living Well

Strategic Financial Services General Fund: $3,591,768

The goal of this program is to support and maintain the City's financial health so the City can continue to provide its array of services to residents, businesses and visitors, and maintain

public health and safety. Through the use of projections and financial analyses, this program strives to provide information to policy-makers and others for making important decisions about the future and stability of the City. In addition, as part of the annual budget process coordinated and administered under this program, City departments are challenged to think of innovative and cost effective ways to provide their services and optimize the use of their resources. Policy-makers, City Department staff, residents and businesses rely on this program for information and direction on City finances, budget development and strategic use of resources.

Radio Communications & Electronics General Fund: $38,188
Other Funds: $2,129,580

The primary purpose of this program is to provide, maintain, and manage public safety radio communications systems to meet the needs of the City during emergencies as well as day-to-day operations. This program also provides for and supports (in partnership with the Information Technology Department) the comprehensive communications, data, video, and electronics needs of the City's Operating Departments.

Facilities, Energy & Security Management General Fund: $183,682
Other Funds: $15,790,467

The primary purpose of this program is to comprehensively and strategically provide for the land, facility, and furnishing needs of City owned, operated and leased facilities through various activities including preventive maintenance and corrective maintenance, routine cleaning and maintenance, construction, tenant improvements, space and asset management, and security and life safety needs. Also to provide centralized energy management services that support energy conservation, renewable energy and alternative fuels, and emissions reductions. Additionally, to provide centralized internal security management services that reduce risk to the City's Operating Departments. The goals of this program are to provide safe working environments for employees, their clients and visiting members of the public.

Great Places

MBC/City Hall Operating Costs Other Funds: $5,268,574

This purpose of this program is to provide 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 building operating costs (the remainder is paid by Hennepin County). The MBC is a four-member independent board consisting of: President - Chair, Hennepin County Board; Vice President - Mayor, City of Minneapolis; County Member - Hennepin County Commissioner; and City Member - City Council Member. A state statute governs the authority and responsibility of the MBC to preserve, maintain and care for one building - the Minneapolis City Hall and Hennepin County Courthouse.

Financial Analysis

Expenditure

The total Finance and Property Services Department's budget increases from $46.2 million to $48.9 million from 2016 to 2017. This is an increase of $2.7 million, or 5.8%. The Finance and Property Services Department's 2017 expenditure budget reflects the following changes from 2016; inflationary increases in operational costs and job reclassifications, $1.6 million increase in contractual services, and Mayor recommended ongoing and one-time budgetary change

items of $710,000. The department's total FTE count of 253.50 reflects 1.0 FTE added through 2017 Mayor's recommended budgetary change item. In 2016, the department administratively added 2.5 FTEs (2.0 in Central Stores and 0.5 in Property Services), and 1.0 FTE was transferred to City Coordinator's Office.

Revenue
Revenues are projected to increase by 10.2% due to increased Radio rental equipment usage, and external leases collected by Property Services. The department's total revenues in 2017 are projected to be $ 25.5 million.

Fund Allocation
This department is 53.1% funded by Internal Service funds, 44.9% General Fund with the remainder of the department's funding found in the Special Revenue grant funds.

Mayor's Recommended Budget
The Mayor recommended $100,000 ongoing General Fund resources for an additional Financial Analyst dedicated to working with CPED(1.0 FTE) and ongoing $60,000 from property services fund for increased security coverage for Public Service Center and City of Lakes building.

The Mayor also recommended the following one-time General Fund resources; $50,000 for the participatory budget pilot, and $500,000 to be directed to the Collaborative Safety Strategies.

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FINANCE AND PROPERTY SERV
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	10,340,991	10,472,748	11,102,366	11,792,074	6.2%	689,708
FRINGE BENEFITS	3,936,596	3,801,447	4,688,185	4,686,711	0.0%	(1,474)
CONTRACTUAL SERVICES	6,512,392	7,029,621	5,016,678	5,214,554	3.9%	197,876
OPERATING COSTS	837,503	850,176	762,144	762,627	0.1%	483
CAPITAL	410,000		7,609	7,609	0.0%	0
TOTAL GENERAL	**22,037,482**	**22,153,993**	**21,576,983**	**22,463,575**	**4.1%**	**886,592**
SPECIAL REVENUE						
SALARIES AND WAGES	161,045	128,373	156,829	134,318	-14.4%	(22,511)
FRINGE BENEFITS	39,739	31,562	70,731	48,644	-31.2%	(22,088)
CONTRACTUAL SERVICES	182	39				0
TOTAL SPECIAL REVENUE	**200,966**	**159,974**	**227,560**	**182,961**	**-19.6%**	**(44,599)**
INTERNAL SERVICE						
SALARIES AND WAGES	5,194,354	5,866,805	5,596,563	6,137,013	9.7%	540,450
FRINGE BENEFITS	1,876,038	4,334,490	2,438,666	2,544,121	4.3%	105,455
CONTRACTUAL SERVICES	13,501,419	13,012,438	10,419,020	12,099,726	16.1%	1,680,706
OPERATING COSTS	1,368,947	2,239,954	1,603,994	1,647,335	2.7%	43,341
CAPITAL	0		4,323,000	3,803,000	-12.0%	(520,000)
TOTAL INTERNAL SERVICE	**21,940,758**	**25,453,686**	**24,381,244**	**26,231,195**	**7.6%**	**1,849,952**
TOTAL EXPENSE	**44,179,206**	**47,767,653**	**46,185,787**	**48,877,732**	**5.8%**	**2,691,945**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES		16			0.0%	0
CHARGES FOR SERVICES	3,894	2,445			0.0%	0
OTHER MISC REVENUES	36,020	23,520			0.0%	0
GENERAL	**39,914**	**25,982**				**0**
SPECIAL REVENUE						
CONTRIBUTIONS				21,780	0.0%	21,780
SPECIAL REVENUE				**21,780**		**21,780**
DEBT SERVICE						
INTEREST	171,161				0.0%	0
DEBT SERVICE	**171,161**					**0**
INTERNAL SERVICE						

Home

FINANCE AND PROPERTY SERV
EXPENSE AND REVENUE INFORMATION

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
CHARGES FOR SALES	592,898	617,499	324,293	324,293	0.0%	0
CHARGES FOR SERVICES	5,593,028	6,007,661	2,695,033	2,563,640	-4.9%	(131,393)
LONG TERM LIABILITIES PROCEEDS	365,914				0.0%	0
OTHER MISC REVENUES	11,269	74,037	3,000	2,500	-16.7%	(500)
RENTS	14,388,150	16,047,057	19,782,462	20,294,181	2.6%	511,719
USE OF FUND BALANCE			350,595	2,311,256	559.2%	1,960,661
INTERNAL SERVICE	**20,951,259**	**22,746,255**	**23,155,383**	**25,495,870**	**10.1%**	**2,340,487**
TOTAL REVENUE	**21,162,334**	**22,772,236**	**23,155,383**	**25,517,650**	**10.2%**	**2,362,267**

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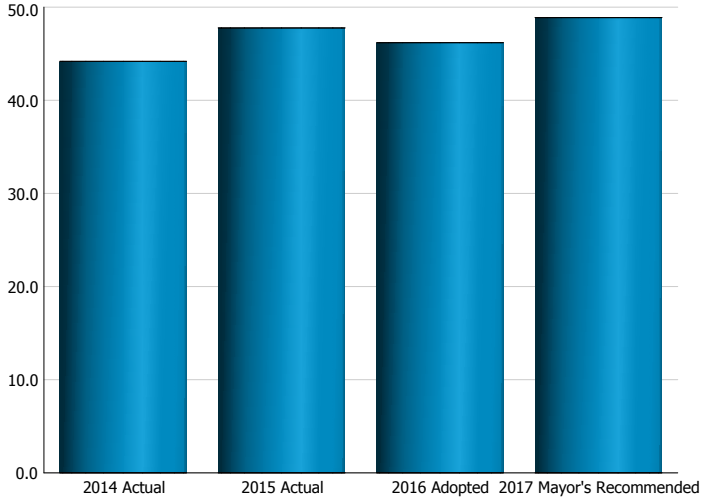
FINANCE AND PROPERTY SERV
EXPENSE AND REVENUE INFORMATION

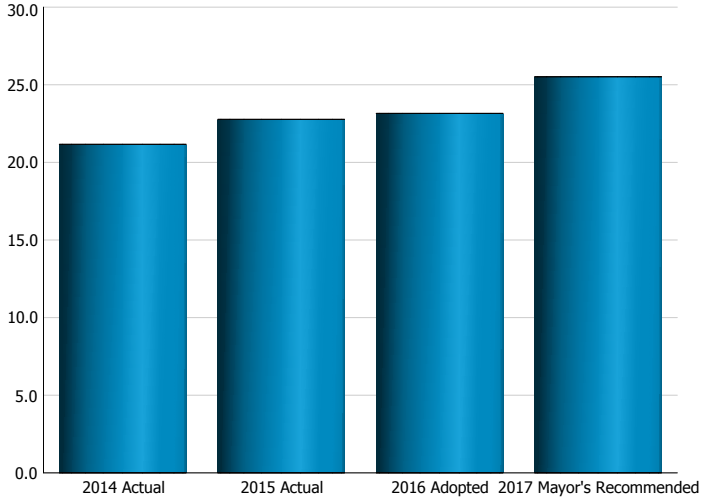
Expense 2014 - 2017

In Millions

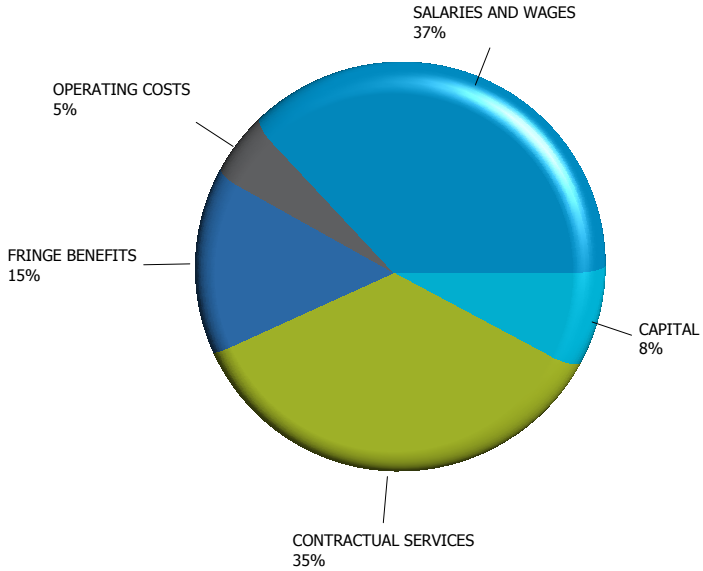


Revenue 2014 - 2017

In Millions



Expense by Category

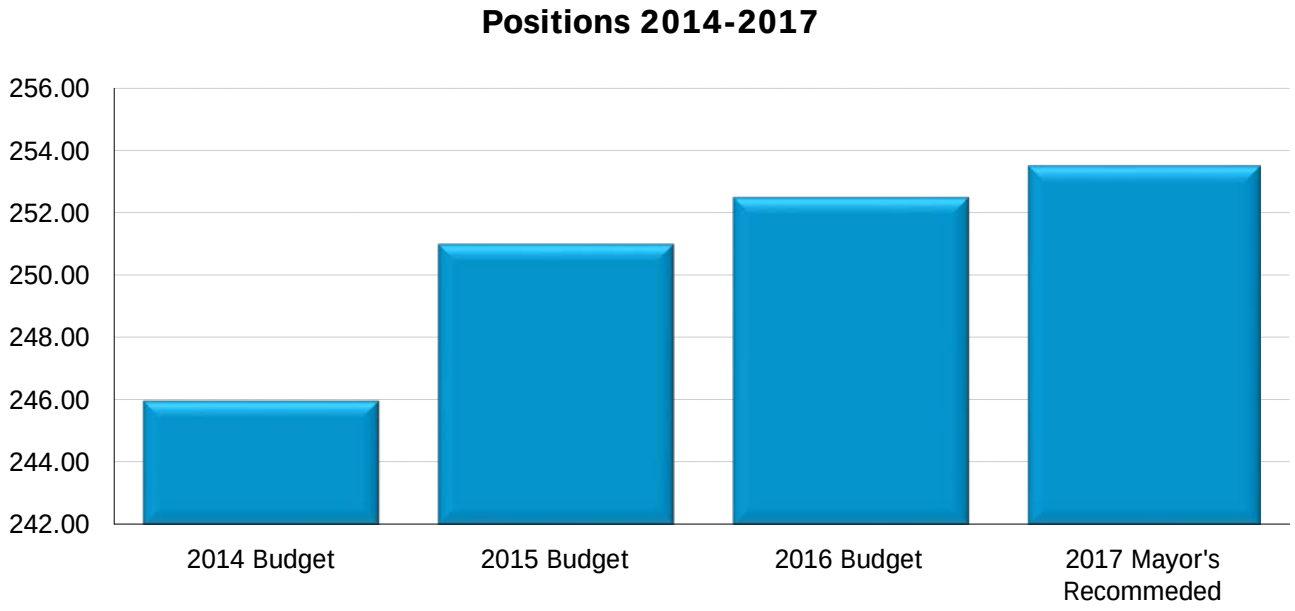


Home

FINANCE & PROPERTY SERVICES DEPARTMENT

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommeded	% Change	Change
CONTROLLER	68.00	68.00	68.00	68.00	0.0%	0
DEVELOPMENT FINANCE	11.00	13.00	11.00	10.00	-9.1%	(1.00)
EXECUTIVE	6.00	6.00	6.00	6.00	0.0%	0
MANAGEMENT & BUDGET	7.00	7.00	8.00	9.00	12.5%	1.00
PROCUREMENT	24.00	25.00	27.00	27.00	0.0%	0
PROPERTY SERVICES	66.00	68.00	68.50	68.50	0.0%	0
RISK MANAGEMENT	9.00	9.00	9.00	9.00	0.0%	0
TREASURY	55.00	55.00	55.00	56.00	1.8%	1.00
Overall	246.00	251.00	252.50	253.50	0.4%	1.00



HUMAN RESOURCES DEPARTMENT (HR)

MISSION

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

Human Resources team members demonstrate the following professional qualities, competencies and behaviors:

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

BUSINESS LINES: (DIVISIONS)

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

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

- HR Policy Review and Development
- Civil Service Commission Administration - Ensures fair human resource practices in hiring, selection and promotions.
- HR Policy Development, EEO/Affirmative Action Leadership - Ensures affirmative action goals and timelines are developed and integrated into enterprise-wide business plans.
- Human Resource Racial Equity Leadership - Ensures integration of racial equity processes into HR programs, policies and practices.
- Human Resources Results Management
- Administration of enterprise employee recognition including the STAR Awards Program.
- Enterprise-wide HR Initiatives

Employee Services – Provides leadership and management in the areas of labor relations, compensation, classifications, benefits, FMLA administration, the Sick Leave Donation Program, and discrimination, harassment and retaliation investigations. Services provided include the following:

- Labor Relations: Provide strategic and operational leadership and implementation for all of the City's collective bargaining processes and oversee contract administration. (MN Statutes 179A)

- Benefits and Wellness: Develop strategy, design, negotiate and implement health and wellness programs and all other benefit programs.
- Classification Administration: Evaluate work in the context of all other work in the City and maintain the integrity of the classification system. (MN Statutes 471.991-999 and MN Rules Chapter 3920)
- Compensation Administration: Maintain competitive pay, insure internal equity based on compensable factors. (MN Statutes 471.991-999 and MN Rules Chapter 3920)
- Employee Complaint Investigations: Provide an administrative avenue for the resolution of Title VII complaints - discrimination, harassment and retaliation.
- Leave Administration: Family Medical Leave Act (FMLA) and Paid Parental Leave.

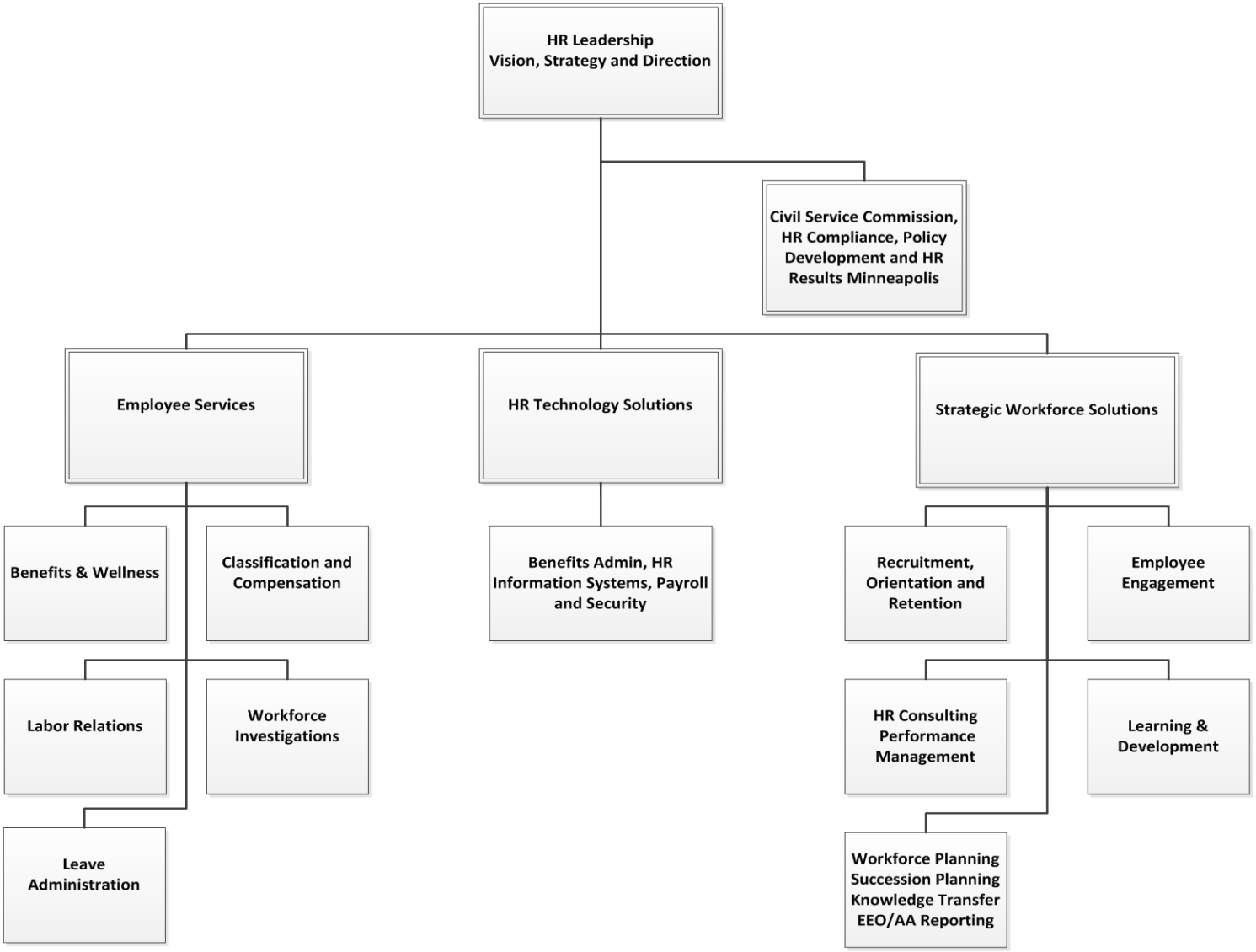
HR Technology Solutions - Provides implementation, support, training and ongoing innovative solutions enterprise-wide on system applications for hiring, benefits, compensation, performance management and compliance. Services provided include the following:

- HR information systems administration and support.
- Benefits administration systems support.
- I-9 administration.
- Processing of operational data that drives payroll services.
- System integrations across the enterprise related to human resources data.
- Applicable system security and training.
- Advice, consultation and strategic planning for systems enterprise-wide with touch points to human capital.
- Reporting to federal, state & local agencies. Responses to data requests and information for analysis and planning.

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

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

ORGANIZATION CHART



A City that Works

HR Administration General Fund: $2,223,110

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

HR Technology Solutions (HRTS) General Fund: $614,089
Other Funds: $451,124

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

Strategic Workforce Solutions General Fund: $3,615,567

Strategic Workforce Solutions provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce and includes: recruitment and retention, performance management, employee engagement, orientation and onboarding, training and development, workforce planning and legal compliance. The program encompasses HR Generalist Teams, Enterprise Learning & Development, *PerformMinneapolis,* Testing and Staffing Services, Equal Opportunity and Workforce Planning.

Living Well

Employee Services General Fund: $1,086,393
Other Funds: $1,352,880

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

Financial Analysis

Expenditure

The total Human Resources Department's budget increased from $8.6 million to $9.3 million from 2016 to 2017. This is an increase of $702,000, or 8.1%. The Human Resources Department's 2017 expenditure budget reflects the following changes from 2016: inflationary increases in operating costs, Mayor's recommended ongoing and one-time budgetary change items with a net effect of additional $211,000The FTE count increase by 1.0 in 2017 to a total of 53.80 FTEs as a result of in Mayor recommended change items. The department administratively added 1.0 FTE in 2016.

Revenue

Revenues are projected to increase by 10.7% in this department due to an increase in charges for services provided through internal service funding. The increase is related to the 1.0 FTE that got moved from the General Fund to the Self Insurance Fund. The department's total revenues in 2017 are projected to be $1.8 million.

Fund Allocation

This department is funded primarily by the General Fund at 80.6%, with the remainder of the department's funding found in the Self Insurance Fund at 19.4%.

Mayor's Recommended Budget

The Mayor recommended $122,000 ongoing General Fund resources for an additional 1.0 FTE in the Classification and Compensation unit, and also recommended reduction in department's ongoing General Fund resources by $50,000.

The Mayor also recommended the following one-time General Fund resources: $90,000 for Affordable Care Act Compliance and $50,000 for Cultural Intelligence Training for employees.

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HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,795,925	2,917,420	3,224,747	3,616,581	12.2%	391,834
FRINGE BENEFITS	999,404	1,019,459	1,313,045	1,370,209	4.4%	57,163
CONTRACTUAL SERVICES	3,217,403	2,005,266	1,523,626	1,858,106	22.0%	334,480
OPERATING COSTS	780,593	904,720	630,870	694,264	10.0%	63,394
TOTAL GENERAL	**7,793,323**	**6,846,865**	**6,692,288**	**7,539,160**	**12.7%**	**846,872**
INTERNAL SERVICE						
SALARIES AND WAGES	715,835	844,811	814,057	895,177	10.0%	81,120
FRINGE BENEFITS	230,716	577,754	308,536	323,791	4.9%	15,255
CONTRACTUAL SERVICES	816,936	569,945	766,883	571,631	-25.5%	(195,252)
OPERATING COSTS	12,018	20,256	59,171	13,405	-77.3%	(45,766)
TOTAL INTERNAL SERVICE	**1,775,506**	**2,012,766**	**1,948,647**	**1,804,004**	**-7.4%**	**(144,643)**
TOTAL EXPENSE	**9,568,829**	**8,859,631**	**8,640,935**	**9,343,164**	**8.1%**	**702,229**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	10,236	793			0.0%	0
GENERAL	**10,236**	**793**				**0**
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,433,235	1,496,856	1,587,394	1,757,897	10.7%	170,503
FINES AND FORFEITS	18,281	27,854			0.0%	0
OTHER MISC REVENUES		2,914			0.0%	0
INTERNAL SERVICE	**1,451,516**	**1,527,624**	**1,587,394**	**1,757,897**	**10.7%**	**170,503**
TOTAL REVENUE	**1,461,752**	**1,528,417**	**1,587,394**	**1,757,897**	**10.7%**	**170,503**

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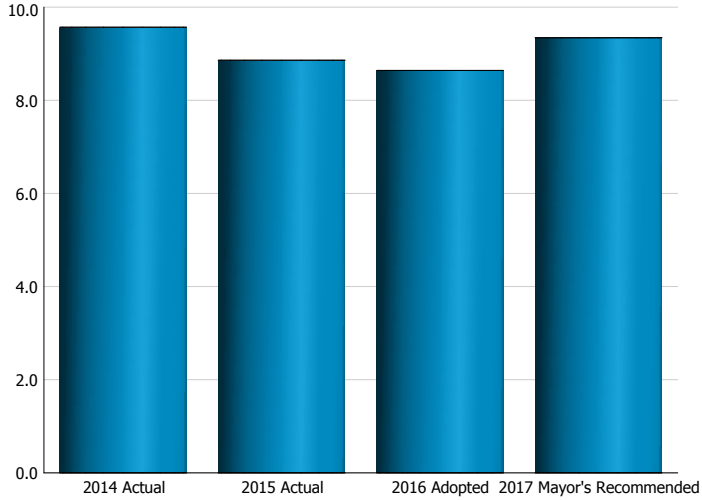
HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION

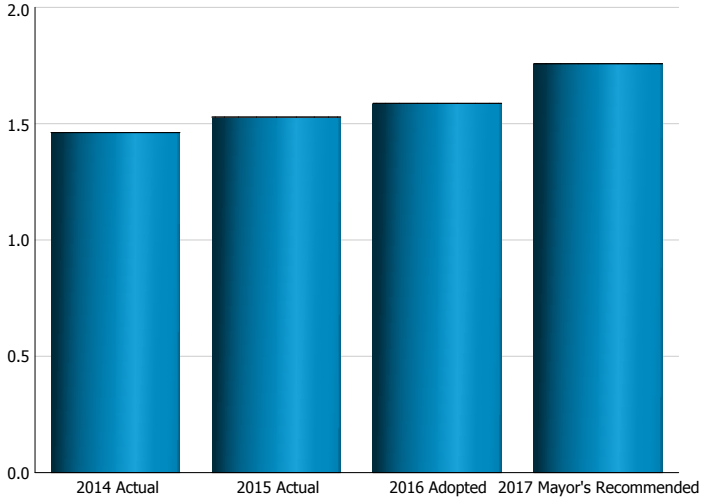
Expense 2014 - 2017

In Millions

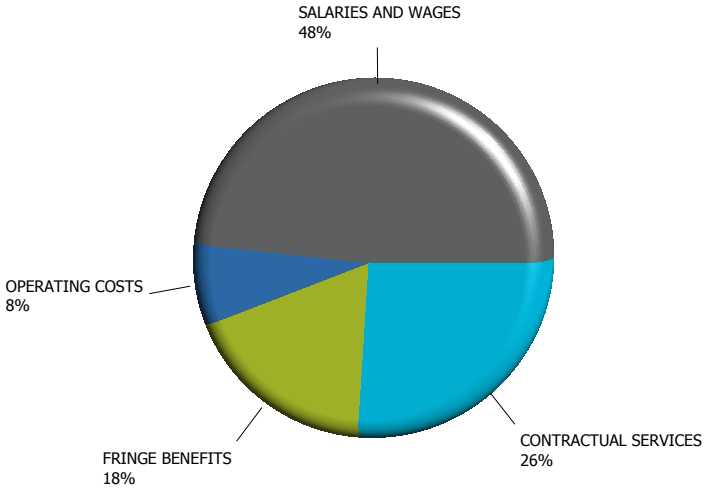


Revenue 2014 - 2017

In Millions



Expense by Category



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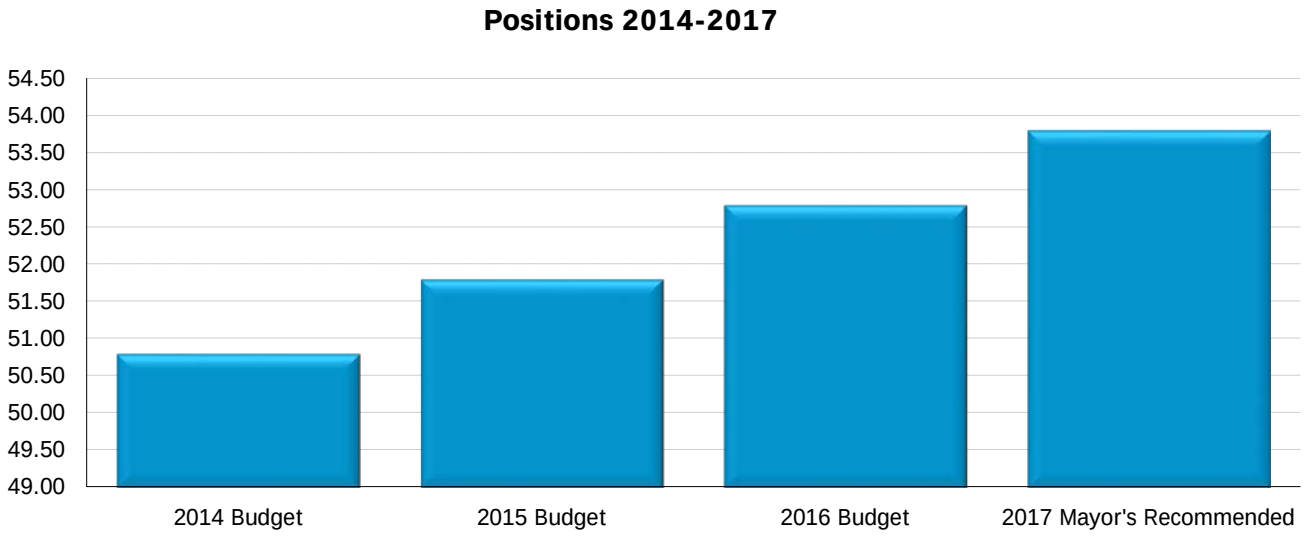
HUMAN RESOURCES

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
HR ADMINISTRATION	12.00	3.00	4.00	4.00	0.0%	0
HR EMPLOYEE SERVICES	11.80	11.80	12.80	13.80	7.8%	1.00
HR TECHNOLOGY SOLUTIONS	6.00	7.00	7.00	8.00	14.3%	1.00
STRATEGIC WORKFORCE SOLUTIONS	21.00	30.00	29.00	28.00	-3.4%	(1.00)
Overall	50.80	51.80	52.80	53.80	1.9%	1.00



INFORMATION TECHNOLOGY

MISSION

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

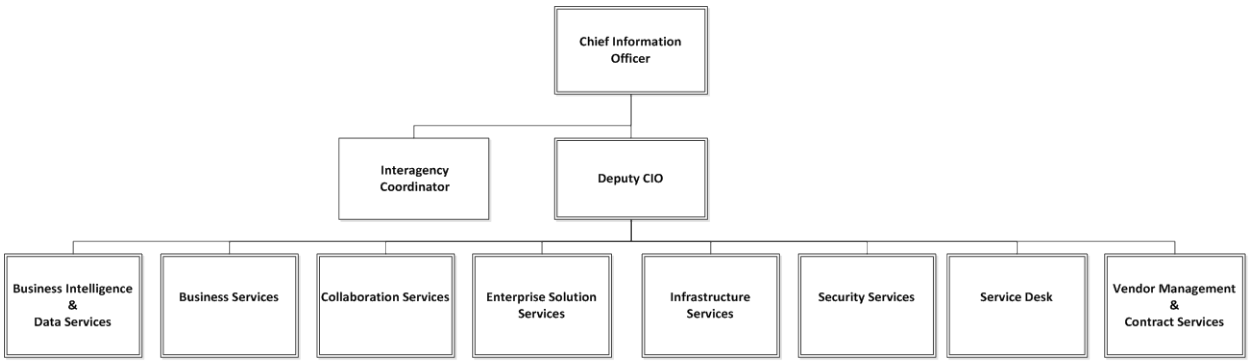
BUSINESS LINES

- **Decision Support Services**
  City workers need real-time, integrated information from a digitized city. The City's computing applications make use of electronic data that requires databases and analytic tools to be architected, installed, configured, administered and maintained. From this data, City Departments require reporting, business intelligence, data analytics, modeling, simulation and data visualization services. IT accomplishes this through managed services contracts, professional services contracts and IT staff.

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

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

ORGANIZATION CHART



A City that Works

Workforce Enablement Services Other Funds: $12,739,317

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

Decision Support Services Other Funds: $4,275,204

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

Infrastructure Services Other Funds: $21,543,701

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

Financial Analysis

Expenditure

The total Information Technology Department's budget increases from $32.3 million to $38.6 million from 2016 to 2017. This is an increase of $6.3 million, or 19.5%. The Information Technology Department's 2017 expenditure budget reflects the following changes from 2016: inflationary increases in operational costs, Mayor recommended ongoing budgetary change items of $255,000 in 2.0 additional FTE's, and $1.3 million in department's non-capitalized capital equipment. Additionally, technology non-capitalized equipment requests from other departments amounting to $4.8 million are included in the department's expenditure budget due to a change in accounting for funding of those items. The department's 2017 total FTE count of 96.0 FTE includes 2.0 new FTE funded by the Mayor.

Revenue
Revenues are projected to increase by 33.0% in this department due to increased charges for services to align with expenses included in cost allocation model, and use of net position to fund non-capitalized equipment requests and additional 2.0 FTE positions. The department's total revenues in 2017 are projected to be $41.5 million.

Fund Allocation
This department is funded completely in the Intergovernmental Services Fund.

Mayor's Recommended Budget
The Mayor recommended the following General Fund resources: $100,000 for a Business Analyst for the Enterprise Land Management System (1.0 FTE), and $155,000 for an additional ERP resource in Technology Application Support team (includes 1.0 FTE).

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INFORMATION TECHNOLOGY
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	16,580					0
FRINGE BENEFITS	5,435					0
CONTRACTUAL SERVICES	622,259					0
OPERATING COSTS	3,184					0
TOTAL GENERAL	**647,458**					**0**
INTERNAL SERVICE						
SALARIES AND WAGES	3,742,720	5,073,919	7,921,587	8,632,905	9.0%	711,318
FRINGE BENEFITS	1,437,688	4,177,890	2,614,241	2,927,587	12.0%	313,346
CONTRACTUAL SERVICES	21,037,306	25,990,158	17,527,807	19,105,274	9.0%	1,577,467
OPERATING COSTS	2,926,548	3,261,532	1,559,138	1,602,564	2.8%	43,426
CAPITAL			2,653,000	6,289,892	137.1%	3,636,892
TOTAL INTERNAL SERVICE	**29,144,261**	**38,503,499**	**32,275,773**	**38,558,222**	**19.5%**	**6,282,449**
TOTAL EXPENSE	**29,791,719**	**38,503,499**	**32,275,773**	**38,558,222**	**19.5%**	**6,282,449**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	3,472	2,000			0.0%	0
CHARGES FOR SERVICES	39,344,162	40,611,419	30,604,604	31,384,174	2.5%	779,570
GAINS		(5,278)			0.0%	0
OTHER MISC REVENUES	42,843				0.0%	0
TRANSFERS IN	3,580,076	3,704,000			0.0%	0
USE OF FUND BALANCE			558,710	10,067,058	1,701.8%	9,508,348
INTERNAL SERVICE	**42,970,553**	**44,312,142**	**31,163,314**	**41,451,232**	**33.0%**	**10,287,918**
TOTAL REVENUE	**42,970,553**	**44,312,142**	**31,163,314**	**41,451,232**	**33.0%**	**10,287,918**

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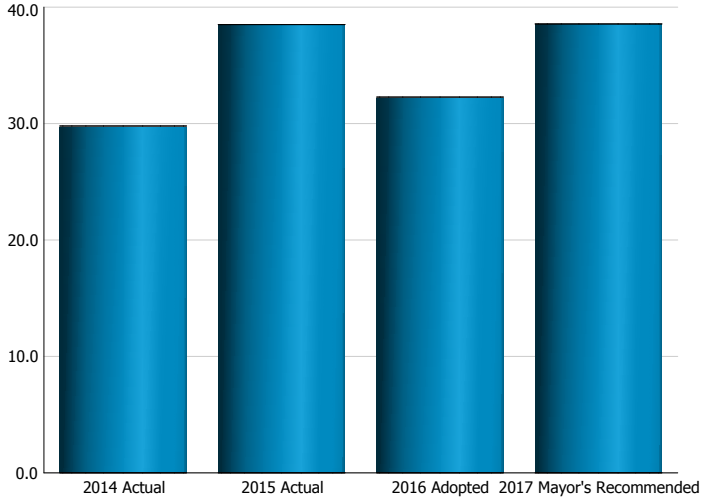
INFORMATION TECHNOLOGY
EXPENSE AND REVENUE INFORMATION

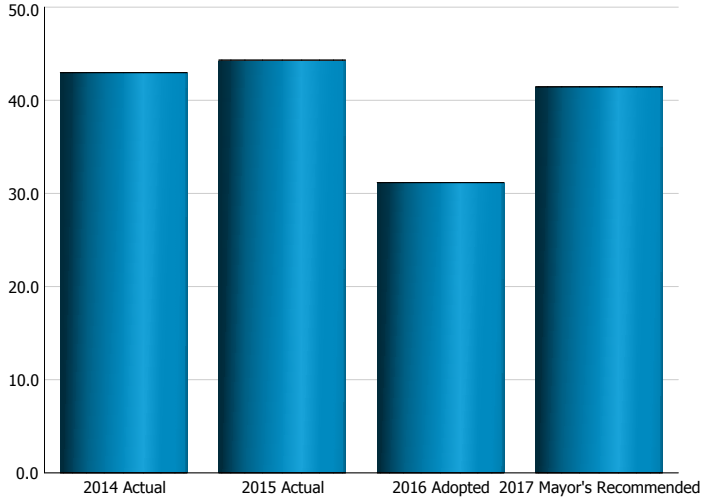
Expense 2014 - 2017

In Millions

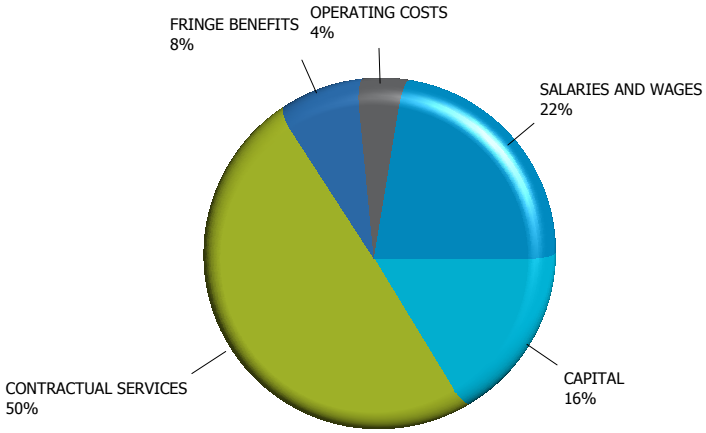


Revenue 2014 - 2017

In Millions



Expense by Category



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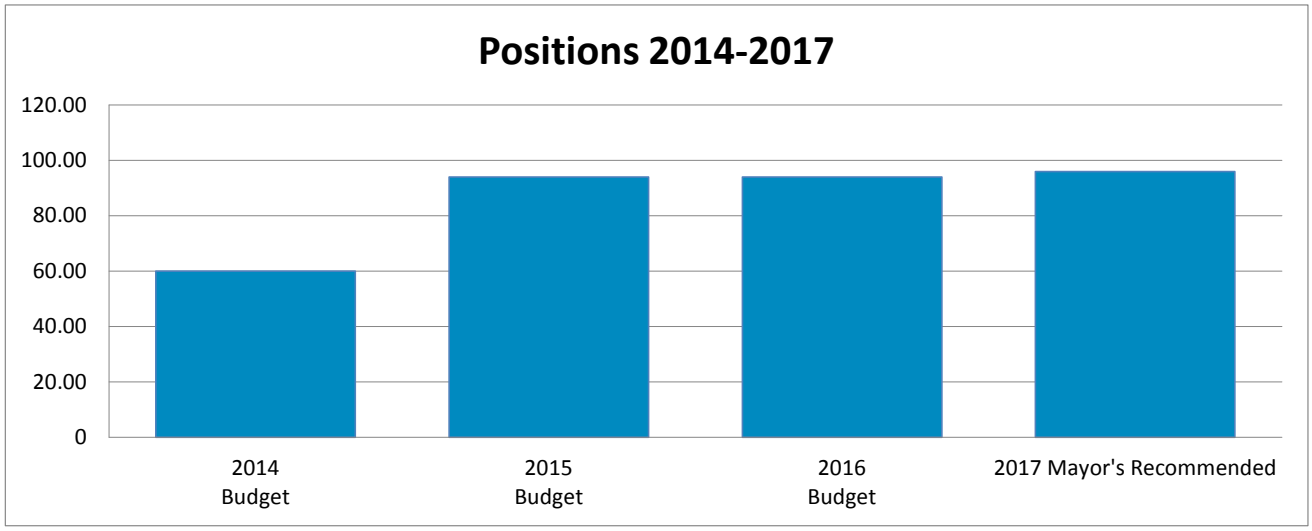
INFORMATION TECHNOLOGY

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
ADMINISTRATION	12.00	11.00	8.00	9.00	12.5%	1.00
BUSINESS INTELLIGENCE AND DATA SERVICES	9.75	7.80	5.00	6.80	36.0%	1.80
BUSINESS SERVICES	26.90	26.75	28.25	27.25	-3.5%	(1.00)
ENTERPRISE SOLUTION SERVICES	4.60	7.70	8.90	7.10	-20.2%	(1.80)
INFRASTRUCTURE SERVICES	6.75	15.75	18.85	17.85	-5.3%	(1.00)
IT COLLABORATION SERVICES		4.00	4.00	5.00	25.0%	1.00
SECURITY SERVICES		3.00	3.00	3.00	0.0%	0
SERVICE DESK		18.00	18.00	20.00	11.1%	2.00
Overall	60.00	94.00	94.00	96.00	2.1%	2.00



INTERGOVERNMENTAL RELATIONS

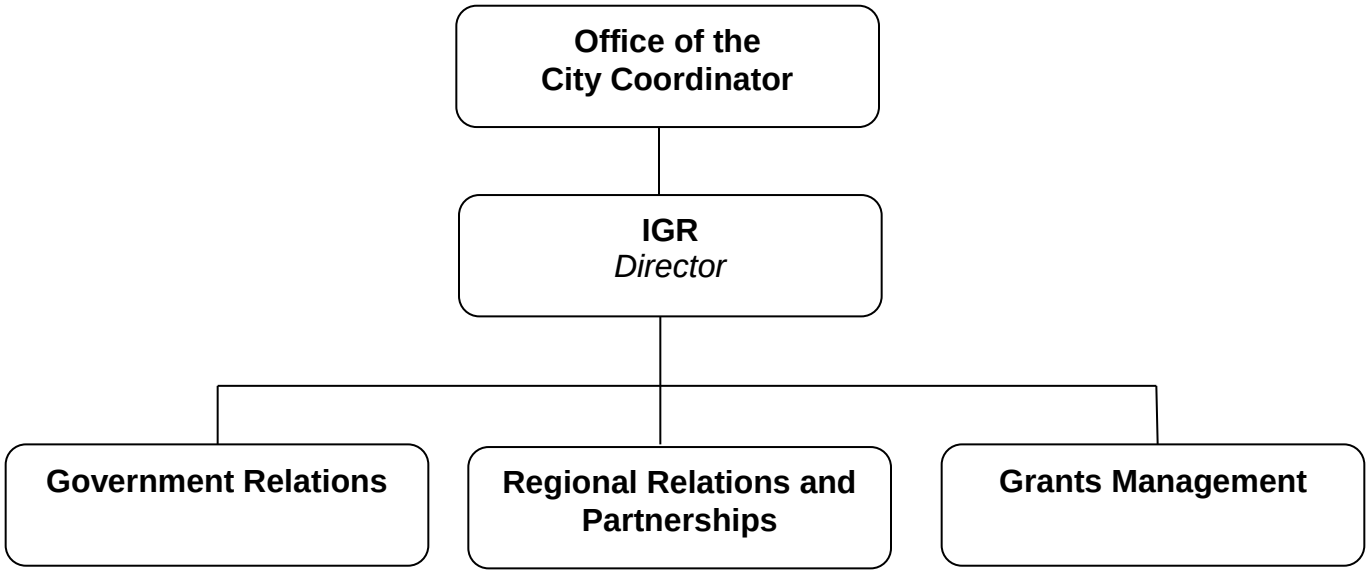
MISSION

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

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

ORGANIZATION CHART



Great Places

Grant Management

General Fund: $151,878
Other Funds: $1,469,250

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

Services provided under this program are: (1) administrating the United States Department of Housing and Urban Development's (HUD) community development programs; (2) technical assistance to city departments and the Promise Zone regarding federal and state grants; (3) preparation and submission of the annual community development plan and performance report to HUD; (4) issuance of requests for proposals and monitoring and managing of recipients of the federal community development program resources.

One Minneapolis

Federal Government Relations General Fund: $334,954

This program advocates for both legislative and administrative policies on behalf of the City to Congress and federal agencies. The work in Washington, D.C. is completed by contracted firms while IGR administers the program locally. Business plan objectives related to this program include identifying federal funding opportunities that meet City's values and goals.

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

State Government Relations General Fund: $806,908

The objective of this program is to work with the legislative and executive branches of Minnesota state government to foster the development of the city and the state. An annual legislative agenda and policies that include city positions on numerous public policy issues is annually adopted by the city council. In addition to the legislative component of this program is to liaison with state agencies regarding joint projects.

Services provided under this program are: (1) informing city staff in the legislative process; (2) preparation of the legislative agenda; (3) publication of a weekly legislative newsletter; (4) assisting elected officials and staff at legislative meetings; (5) drafting legislation and supporting information including fact sheets; and (6) maintaining communication with state agencies.

Regional Relations and Partnerships General Fund: $317,571

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

Financial Analysis

Expenditure

The total Intergovernmental Relations Department's budget increases from $2.6 million to $3.1 million from 2016 to 2017. This is an increase of $458,000, or 17.5% primarily due to $388,000

increase in Special Revenue grant funded activities. The General Fund portion of the expenditure budget reflects $70,000 inflationary increases in operational expenditures.

Revenue
This department does not produce revenue.

Fund Allocation
This department is funded 52.0% in the General Fund and 48.0% funding found in the Special Revenue grant funds.

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

INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	621,404	557,729	560,595	627,444	11.9%	66,849
FRINGE BENEFITS	184,875	151,291	192,438	198,476	3.1%	6,038
CONTRACTUAL SERVICES	417,736	444,223	541,205	538,109	-0.6%	(3,096)
OPERATING COSTS	294,382	211,415	247,077	247,282	0.1%	205
TOTAL GENERAL	**1,518,397**	**1,364,660**	**1,541,315**	**1,611,311**	**4.5%**	**69,996**
SPECIAL REVENUE						
SALARIES AND WAGES	156,270	148,109	174,490	175,301	0.5%	811
FRINGE BENEFITS	47,502	48,293	59,802	59,070	-1.2%	(732)
CONTRACTUAL SERVICES	864,437	1,161,134	847,010	1,234,879	45.8%	387,869
OPERATING COSTS	1,700	551				0
TOTAL SPECIAL REVENUE	**1,069,910**	**1,358,087**	**1,081,302**	**1,469,250**	**35.9%**	**387,948**
TOTAL EXPENSE	**2,588,308**	**2,722,747**	**2,622,617**	**3,080,561**	**17.5%**	**457,944**

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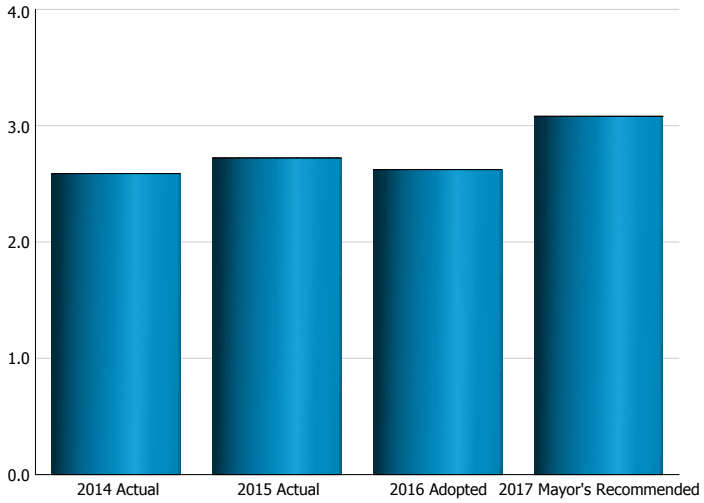
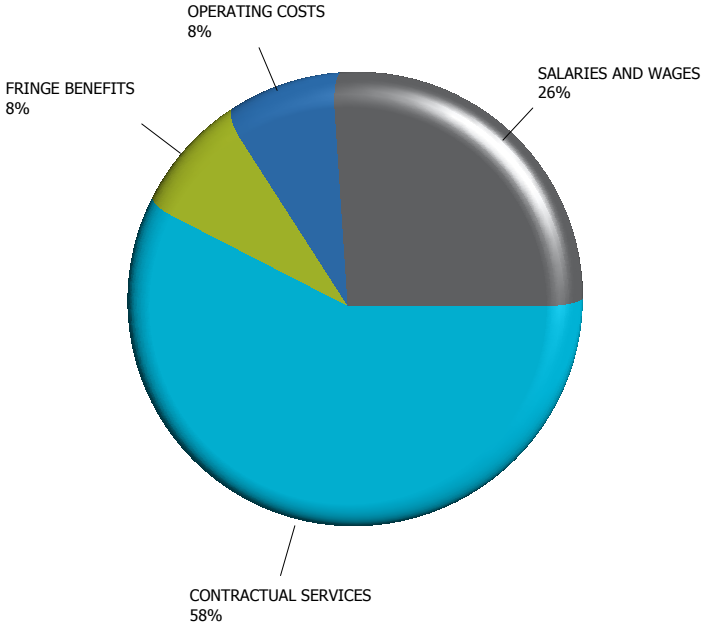
INTERGOVERNMENTAL RELATIONS
EXPENSE AND REVENUE INFORMATION

Expense 2014 - 2017

In Millions



Expense by Category



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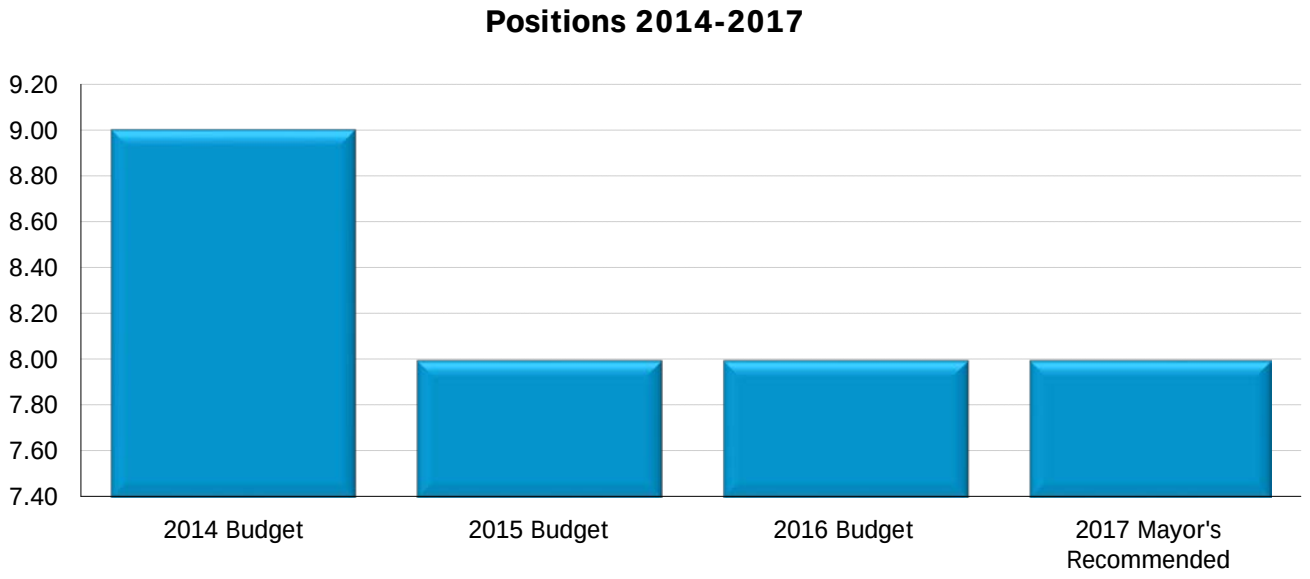
INTERGOVERNMENTAL RELATIONS

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
GRANTS & SPECIAL PROJECTS	3.68	3.25	3.25	3.25	0.0%	0
INTERGOVERNMENTAL RELATNS	5.32	4.75	4.75	4.75	0.0%	0
Overall	9.00	8.00	8.00	8.00	0.0%	0



NEIGHBORHOOD AND COMMUNITY RELATIONS

MISSION

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

BUSINESS LINES

1. Access and Outreach Support

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

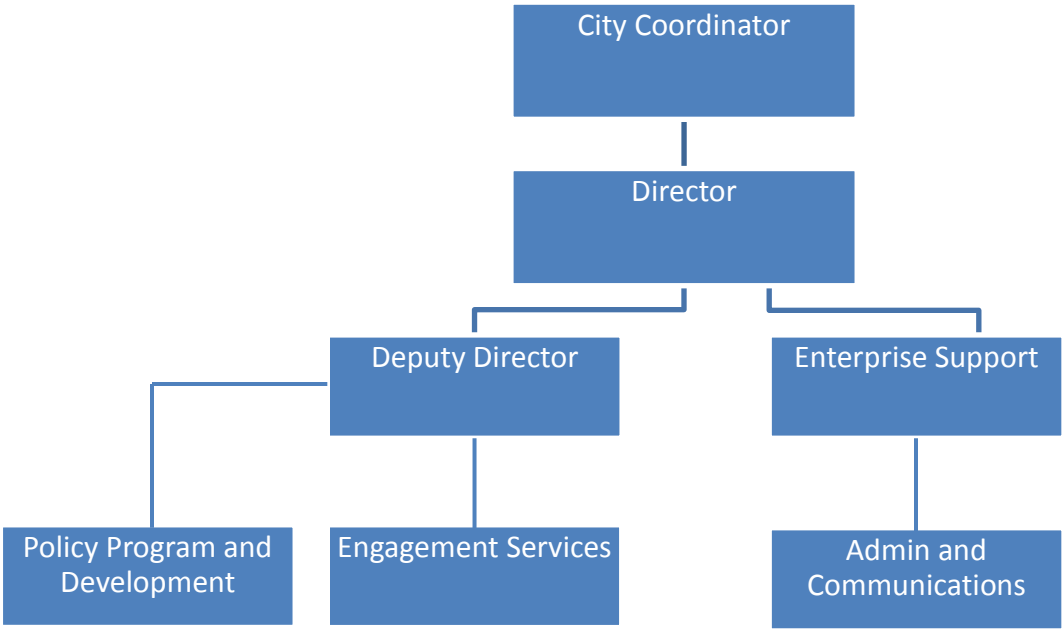
2. Coordinated Engagement Services

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

3. Neighborhood Engagement and Support

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

ORGANIZATION CHART



One Minneapolis

Access and Outreach Support General Fund: $264,225
Other Funds: $560,124

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

Living Well

Coordinated Engagement Services Other Funds: $1,242,250

This program builds a coordinated resident engagement strategy for the city. Following the City's adopted Core Principles of Engagement, this program provides staff support to the City's engagement systems – neighborhood organizations, boards and commissions and enterprise engagement efforts. The various efforts underway at NCR will be connected to and coordinated with other engagement related activities in the city and with multijurisdictional partners. This program includes a blueprint for equitable engagement, which includes American Indian Memorandum of Understanding, Latino Engagement Task Force, staff support to the city's 70 neighborhood organizations, Minneapolis for a Lifetime, ongoing engagement with cultural communities, diversification of the city's 18 advisory boards and commissions, city Academy, and staff support to four advisory commissions.

Neighborhood Engagement and Support

Other Funds: $9,083,093

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

Financial Analysis

Expenditure
For 2017, the Neighborhood and Community Relations budget is $11.1 million, a decrease of 17.0% from the 2016 budget of $13.4 million.

Revenue
In 2017, the department anticipates $10.8 million in revenue, a decrease of 17.8% from 2016 revenue of $13.1 million.

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

Mayor's Recommended Budget
The Mayor recommended $60,000 in one-time funding from the General Fund for Americans with Disabilities Act action plan, and $20,000 in one-time funding for senior programming.

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NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	454,066	167,907	48,852	55,464	13.5%	6,612
FRINGE BENEFITS	179,959	50,664	26,148	24,690	-5.6%	(1,458)
CONTRACTUAL SERVICES	357,933	135,474	145,000	184,071	26.9%	39,071
OPERATING COSTS	47,075	3,996				0
TOTAL GENERAL	**1,039,032**	**358,041**	**220,000**	**264,225**	**20.1%**	**44,225**
SPECIAL REVENUE						
SALARIES AND WAGES	614,861	976,741	1,176,389	1,300,746	10.6%	124,357
FRINGE BENEFITS	193,663	309,516	458,153	465,941	1.7%	7,787
CONTRACTUAL SERVICES	4,668,180	7,433,734	11,442,272	8,884,390	-22.4%	(2,557,882)
OPERATING COSTS	98,133	192,313	134,676	234,390	74.0%	99,714
CAPITAL	36,518	133,558				0
TRANSFERS	10,961	72,756				0
TOTAL SPECIAL REVENUE	**5,622,317**	**9,118,620**	**13,211,490**	**10,885,467**	**-17.6%**	**(2,326,023)**
TOTAL EXPENSE	**6,661,349**	**9,476,661**	**13,431,490**	**11,149,692**	**-17.0%**	**(2,281,798)**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SERVICES	3,400				0.0%	0
CONTRIBUTIONS	8,000				0.0%	0
OTHER MISC REVENUES	52,097		7,000,000	4,300,000	-38.6%	(2,700,000)
TRANSFERS IN	5,520,516	6,225,384	6,127,000	6,487,516	5.9%	360,516
SPECIAL REVENUE	**5,584,013**	**6,225,384**	**13,127,000**	**10,787,516**	**-17.8%**	**(2,339,484)**
TOTAL REVENUE	**5,584,013**	**6,225,384**	**13,127,000**	**10,787,516**	**-17.8%**	**(2,339,484)**

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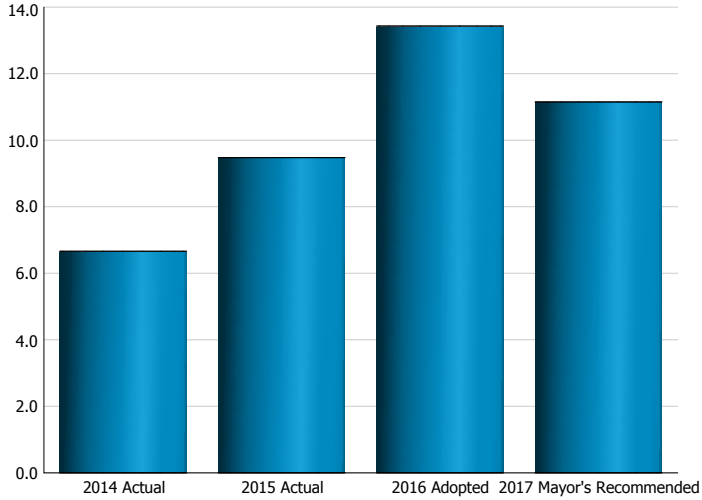
NEIGHBORHOOD & COMMUNITY RELATIONS
EXPENSE AND REVENUE INFORMATION

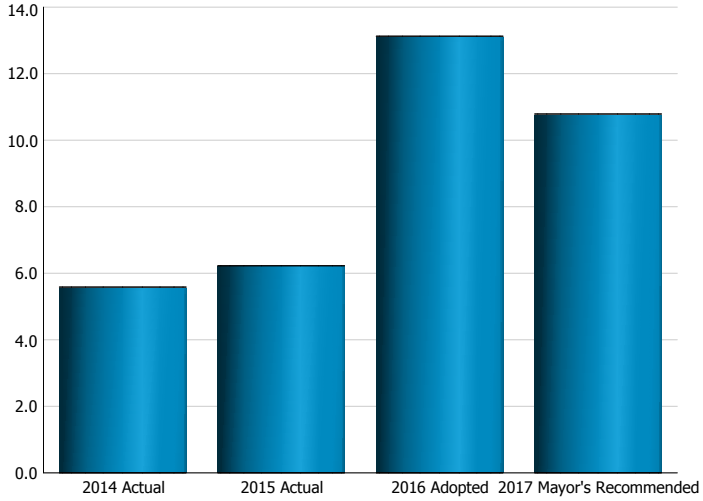
Expense 2014 - 2017

In Millions

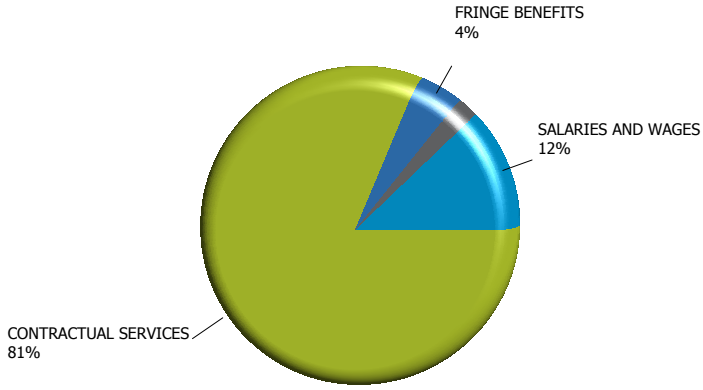


Revenue 2014 - 2017

In Millions



Expense by Category

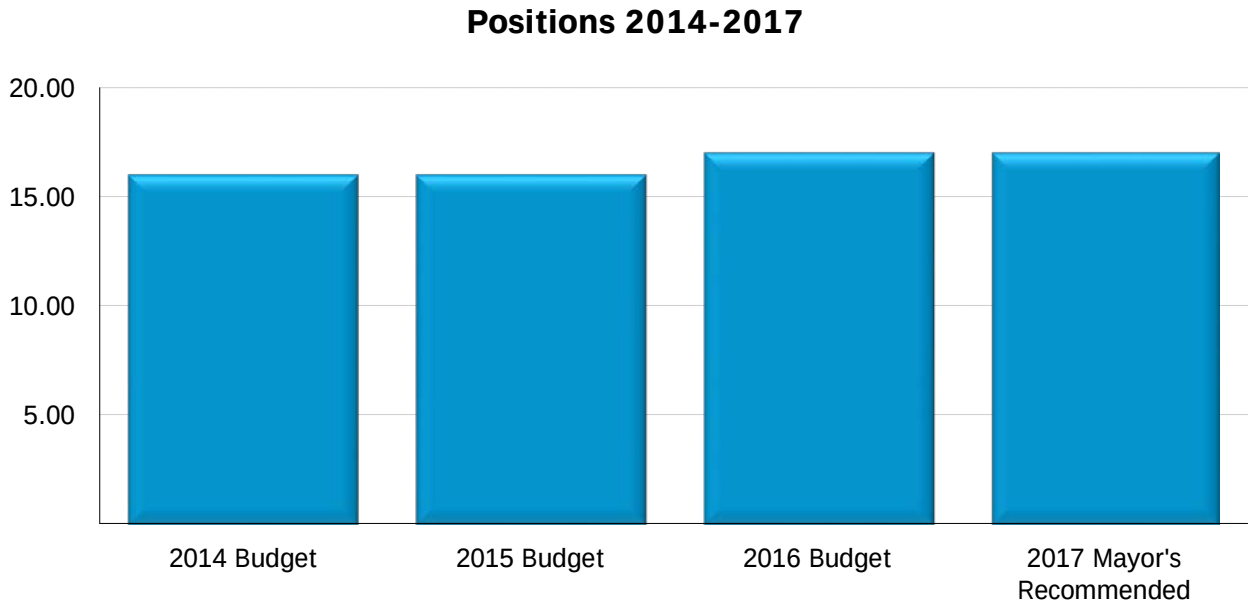


Home

NEIGHBORHOOD & COMMUNITY RELATIONS

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
ADMINISTRATION	16.00	16.00	17.00	17.00	0.0%	0
Overall	16.00	16.00	17.00	17.00	0.0%	0



CIVIL RIGHTS

MISSION

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

BUSINESS LINES

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

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

Services provided:

- Handles complaints of discrimination in accordance with the Minneapolis Civil Rights Ordinance.
- Oversees an alternative dispute-resolution/mediation program.
- Engages with schools, communities, and non-profit organizations to further the work of the department.
- Reviews cases on appeal and preside over administrative hearings
- Provides administrative support to the Minneapolis Commission on Civil Rights

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

Services provided:

- Provides guidance, review and compliance on Affirmative Action Plans for City contractors to ensure affirmative action and equal employment opportunity laws are complied with.
- Administers the Small and Underutilized Business Program to ensure minority and women owned businesses are included on City contracts and projects.

    - Sets business inclusion goals for all contracts and projects over $50,000.
    - Conducts good faith efforts reviews of City contractors.
    - Conducts outreach to and certify Disadvantages Business Enterprises (DBEs).
    - Enforces City's construction workforce goals to ensure female and minorities are utilized on City construction projects.
- Administers the HUD Section 3 Program to ensure low income resident workers and businesses are included on City construction projects.
- Monitors and enforces labor compliance and prevailing wage laws under the Federal Davis-Bacon and Related Acts to ensure workers are paid appropriately.
- Administer the back payment of wages to workers.

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

Services provided:

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

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

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

Services provided:

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

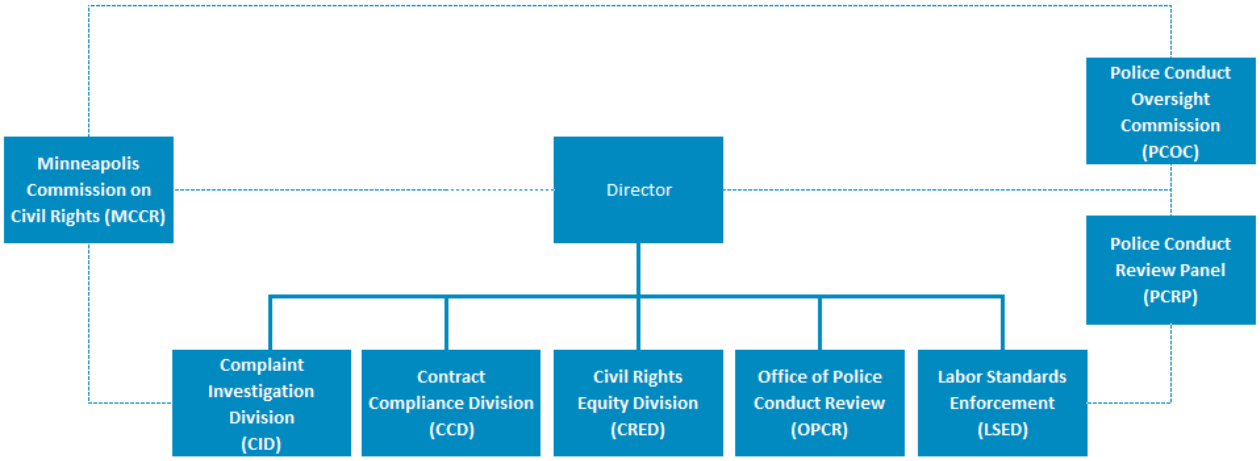
The Labor Standards Enforcement Division (LSED) oversees compliance with the City's Sick and Safe Time ordinance. The work of the division is performed in support of the City wide goal of One Minneapolis with a focus on resident safety, well-being and prosperity.

LSED also provides staff support to the Workplace Advisory Group, an appointed group of approximately 20 community stakeholders that focus on workplace issues and serves as resource on outreach and implementation of the Sick and Safe Time Ordinance.

Services provided:

- Offers culturally specific education and outreach to employees
- Educates employers on their requirements and obligations
- Provides technical assistance to employers
- Investigates complaints
- Conducts workplace audits
- Oversees compliance reporting

ORGANIZATION CHART



<u>One Minneapolis</u>

Complaint Investigations

General Fund: $580,186
Other Funds: $41,000

The Complaint Investigation Division (CID) is required by City Ordinance to neutrally enforce the City's anti-discrimination laws and policies by investigating complaints of discrimination. Also, through a work sharing agreement with the U.S. Equal Employment Opportunity Commission (EEOC), the City serves as a Fair Employment Practice Agency (FEPA), investigating employment discrimination claims dual-filed and/or cases transferred from the EEOC. This

program also administers an Alternative Dispute Resolution (ADR) Program to resolve complaints that allege discrimination and provide staff support to the Minneapolis Civil Rights Commission.

Equity Division General Fund: $678,785

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

A City that Works

Contract Compliance General Fund: $1,575,348
Other Funds: $321,644

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

Living Well

Office of Police Conduct Review General Fund: $728,317

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

Labor Standards Enforcement General Fund: $198,450

The Labor Standards Enforcement Division (LSED) oversees compliance with the City's Sick and Safe Time ordinance. The work of the division is performed in support of the City wide goal of One Minneapolis with a focus on resident safety, well-being and prosperity. The program also provides staff support to the Workplace Advisory Group, an appointed group of approximately 20 community stakeholders that focus on workplace issues

and serves as a resource on outreach and implementation of the Sick and Safe Time Ordinance. Services provided under this program include culturally specific education and outreach to employees; educating of employers on their requirements and their obligations; technical assistance to employers; complaint investigation; workplace audits; and, compliance reporting.

Financial Analysis

Expenditure

The total Civil Rights Department's budget increases from $3.6 million to $4.1 million from 2016 to 2017. This is an increase of $490,000 or 13.5%. The Civil Rights Department's 2017 expenditure budget reflects the following changes from 2016; inflationary increases in operational expenses, and Mayor recommended ongoing and one-time budgetary change items with a net effect of additional $238,000. Department's 2017 total FTE count of 28.0 FTEs reflects an increase of 3.0 FTEs from 2016 due to; 1.0 FTE funded within existing resources, and 2.0 FTEs in new funding. The 2016 budget includes 2.0 FTE that were transferred from City Coordinator's office.

Revenue

Revenues are projected to decline by $4,500 in this department due to a decrease in Equal Employment Opportunities Commission (EEOC) charge resolutions in the City's federal grant fund. The department's total revenues in 2017 are projected to be $41,000.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor recommended the following ongoing General Fund resources: $100,000 in the Office of Police Conduct Review for an additional Case Investigator (1.0 FTE), $88,000 in the Contract Compliance division for a Certification Specialist (1.0 FTE), and authorized the department to add 1.0 FTE using existing resources in the Equity division.

The Mayor also recommended $50,000 one-time General Fund resources for outreach related to the implementation of the Earned Sick and Safe Time ordinance.

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CIVIL RIGHTS
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,223,387	1,517,522	1,279,806	1,753,197	37.0%	473,391
FRINGE BENEFITS	441,685	506,566	570,743	732,171	28.3%	161,428
CONTRACTUAL SERVICES	591,088	677,425	1,064,869	874,131	-17.9%	(190,738)
OPERATING COSTS	518,796	405,671	394,828	401,587	1.7%	6,759
TOTAL GENERAL	**2,774,956**	**3,107,184**	**3,310,246**	**3,761,086**	**13.6%**	**450,840**
SPECIAL REVENUE						
SALARIES AND WAGES	209,946	197,861	235,812	230,462	-2.3%	(5,350)
FRINGE BENEFITS	95,733	81,879	41,629	91,182	119.0%	49,553
CONTRACTUAL SERVICES	3,345	21,096	45,500	41,000	-9.9%	(4,500)
OPERATING COSTS	20,532	15,565				0
TOTAL SPECIAL REVENUE	**329,556**	**316,402**	**322,940**	**362,644**	**12.3%**	**39,703**
TOTAL EXPENSE	**3,104,512**	**3,423,586**	**3,633,187**	**4,123,730**	**13.5%**	**490,543**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	72	37			0.0%	0
OTHER MISC REVENUES	30				0.0%	0
GENERAL	**102**	**37**				**0**
SPECIAL REVENUE						
CHARGES FOR SERVICES		17,574			0.0%	0
CONTRIBUTIONS	5,500	4,500			0.0%	0
FEDERAL GOVERNMENT	30,459	28,234	45,500	41,000	-9.9%	(4,500)
SPECIAL REVENUE	**35,959**	**50,308**	**45,500**	**41,000**	**-9.9%**	**(4,500)**
TOTAL REVENUE	**36,061**	**50,344**	**45,500**	**41,000**	**-9.9%**	**(4,500)**

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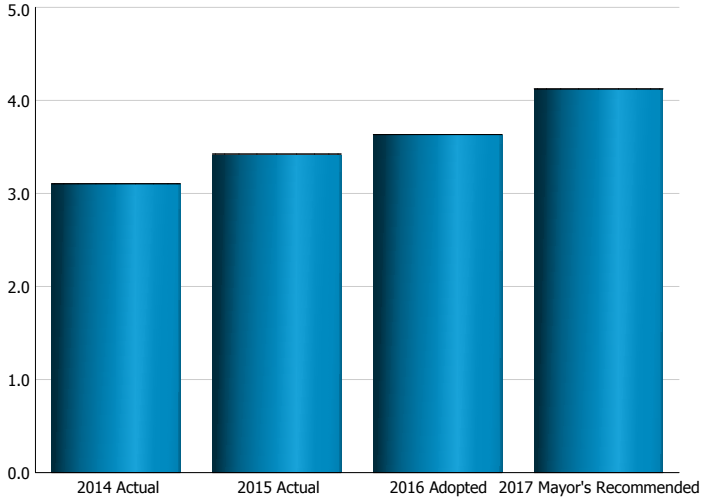
CIVIL RIGHTS
EXPENSE AND REVENUE INFORMATION

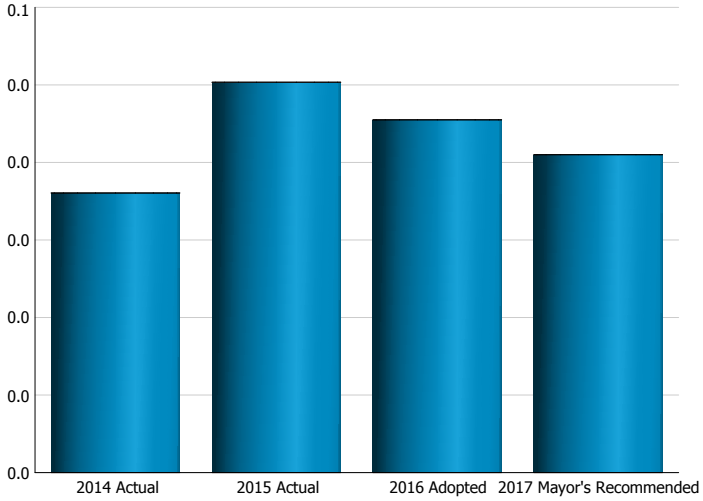
Expense 2014 - 2017

In Millions

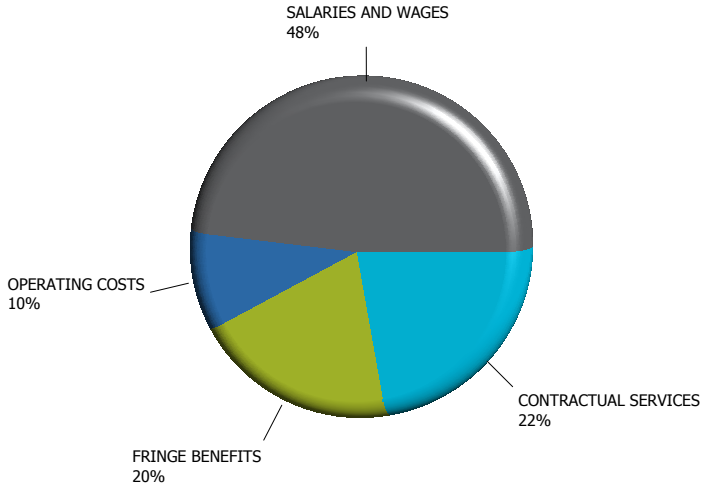


Revenue 2014 - 2017

In Millions

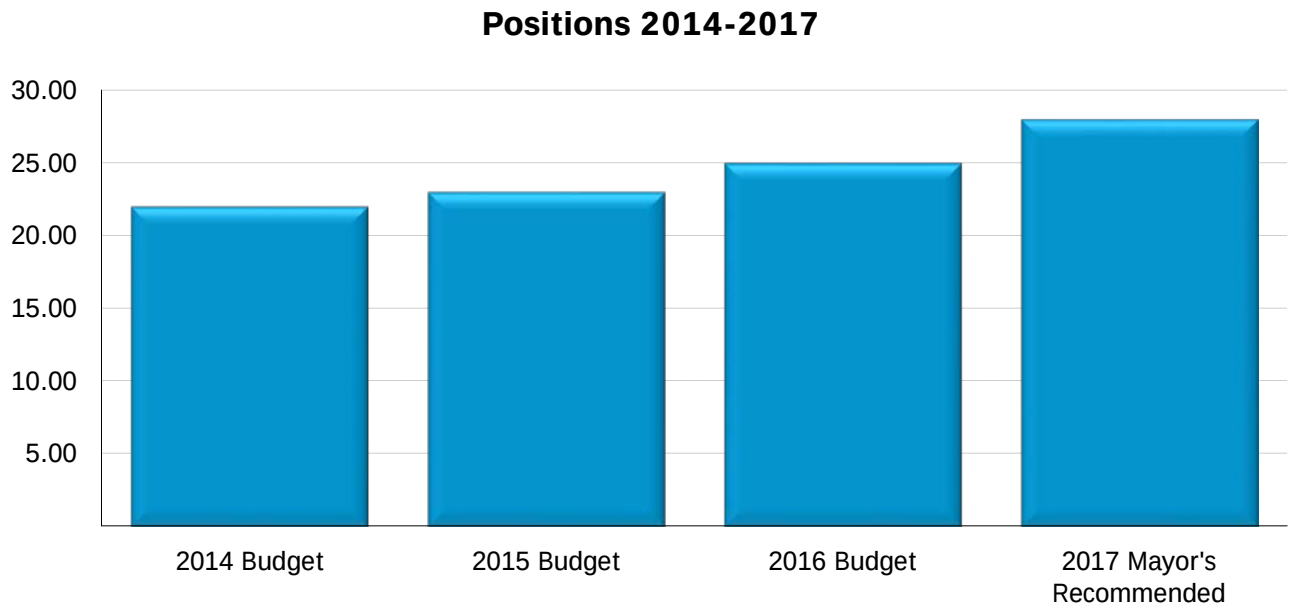


Expense by Category



CIVIL RIGHTS

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
COMPLAINT INVESTIGATION	5.52	5.52	5.52	5.52	0.0%	0
CONTRACT COMPLIANCE	8.74	9.74	9.74	9.74	0.0%	0
EQUITY IN EMPLOYMENT	2.22	2.22	2.22	4.22	90.1%	2.00
LABOR STANDARDS ENFORCEMENT			2.00	2.00	0.0%	0
POLICE CONDUCT REVIEW	5.52	5.52	5.52	6.52	18.1%	1.00
Overall	22.00	23.00	25.00	28.00	12.0%	3.00



COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

MISSION

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

BUSINESS LINES

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

Long Range Planning prepares and maintains the City's comprehensive plan, small area plans, and strategic planning initiatives; conducts research; oversees the Public Art Program; guides public realm and urban design principles; guides development; manages historic preservation studies, and partners in implementation.

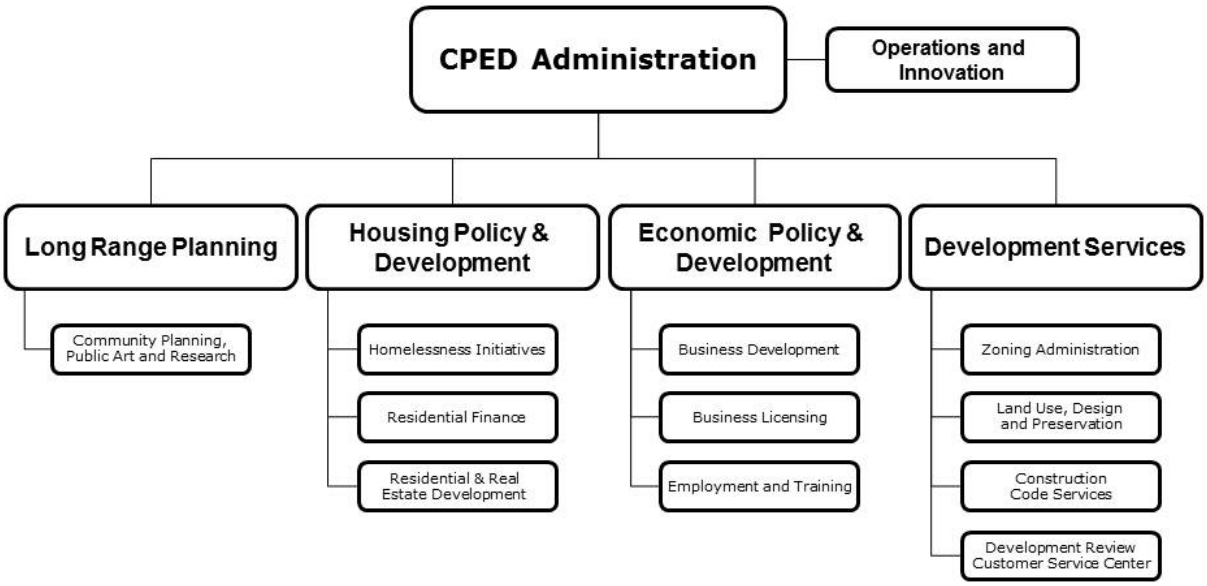
Economic Policy & Development supports investment that grows businesses, jobs and the City's tax base, and works to ensure that Minneapolis residents are competitive for those jobs.

Housing Policy & Development establishes housing policy, finances and redevelops single and multifamily residential real estate to stimulate private investment, increase the tax base and sustain a healthy housing market.

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

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

ORGANIZATION CHART



A Hub of Economic Activity and Innovation

CPED Long Range Planning Division General Funds: $2,318,144
Other Funds: $558,783

Long Range Planning Division has four key components:

(1) Comprehensive Planning actively aligns the City's planning, economic development, housing development, and transportation planning functions into a sustainable, regional framework for managed growth over the next generation.
(2) Research includes civic technology initiative, creative financing and applied research.
(3) Art in Public Places is comprised of six areas of regular work activity which include art in public places, conservation, technical assistance to other agencies, public art policy, proposals for art on city property, proposals for art on private property.
(4) Qualitative Urbanism focuses on creating a separated design review track for CPED owned properties, creating public realm strategic plan and guidelines, establishing consistent graphic standards for requests for proposals and requests for qualifications and establishing coordinated governmental framework for all public realm improvements.

Adult Workforce Development General Fund: $1,055,521
Other Funds: $4,421,219

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

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

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

Youth Training and Development General Fund: $1,212,871
Other Funds: $3,399,009

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

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

The Year Round WIA Youth Program provides over 1,000 youth - all of whom have multiple barriers, including homelessness, high school dropouts, juvenile criminal records, etc. - with year round stabilization programming, including employment placement services. This program increases youths' long-term employability by enhancing educational, occupational, and leadership skills.

Development Services - Customer Service Center General Fund: $2,792,144
Other Funds: $143,115

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

Business Development General Fund: $5,443,199
Other Funds: $4,377,467

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

Living Well

Homeownership Support & Development General Fund: $1,783,121
Other Funds: $4,348,449

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

Affordable Housing Development General Fund: $4,657,089
Other Funds: $9,753,312

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

Land Use, Design and Preservation General Fund: $2,873,481
Other Funds: $897,109

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

A Safe Place to Call Home

Business Licensing General Fund: $4,156,148
Other Funds: $222,626

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

Construction Code Services General Fund: $10,468,423
Other Funds: $715,687

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

A City that Works

CPED Debt Service & Transfers Other Funds: $35,505,078

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

FINANCIAL ANALYSIS

Expenditure
For 2017, Community Planning and Economic Development's (CPED) budget is $101.1 million, an increase of 3.7% or $3.6 million from the 2016 budget. The increase is attributable to routine inflationary operating increases and the recommended additions.

Revenue
In 2017, the department anticipates $104.3 million in revenue, an increase of $0.5 million or 0.5% from 2016. Revenues in the department exceed expenditures due to the nature of license and permit fees as general fund resources that are used to fund city-wide operations.

Fund Allocation
In 2017, 36.4% of the department's budget is funded from general fund resources, or $36.8 million. The remaining budget is funded from federal and state grants, tax increment property taxes and transfers as well as other resources.

Mayor's Recommended Budget
The Mayor recommended additional ongoing General Fund appropriation of $150,000 for the Minneapolis TecHIRE program. The Mayor also recommended one-time funding from the General Fund of $1,500,000 for NOAH – Naturally Occurring Affordable Housing, $1,000,000 for the Family Housing Initiative, $250,000 for the Infill Housing initiative, and $100,000 for the Affordable Housing Trust fund, with an additional $1,500,000 in non-general funds for the Affordable Housing Trust fund. Additionally, the Mayor recommended one-time general fund appropriations of $100,000 for Minneapolis Career Pathways, $75,000 for the Opportunity Hub, and $25,000 for outreach costs associated with a new Small Business Assistance program.

The Mayor also recommended an ongoing reduction of $260,000 to assist in funding new initiatives.

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COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	13,825,813	13,708,079	14,676,627	15,168,095	3.3%	491,467
FRINGE BENEFITS	4,904,943	4,659,241	5,680,807	5,612,541	-1.2%	(68,266)
CONTRACTUAL SERVICES	5,442,353	7,581,064	7,883,625	8,142,051	3.3%	258,426
OPERATING COSTS	2,452,727	2,695,912	2,846,717	2,678,724	-5.9%	(167,993)
CAPITAL	2,293,821	2,164,350	4,695,730	5,158,730	9.9%	463,000
TOTAL GENERAL	**28,919,658**	**30,808,646**	**35,783,507**	**36,760,141**	**2.7%**	**976,634**
DEBT SERVICE						
CONTRACTUAL SERVICES	40			600		600
CAPITAL				48,420		48,420
DEBT SERVICE	2,562,690	25,671,736	3,184,960	3,959,730	24.3%	774,770
TRANSFERS	647,458	2,422,866		4,780		4,780
TOTAL DEBT SERVICE	**3,210,188**	**28,094,602**	**3,184,960**	**4,013,530**	**26.0%**	**828,570**
CAPITAL PROJECT						
SALARIES AND WAGES	67,350	(14,330)				0
FRINGE BENEFITS	24,164	(2,274)				0
CONTRACTUAL SERVICES	207,501	240,182				0
OPERATING COSTS	1,366	1,037				0
CAPITAL		97,340				0
TOTAL CAPITAL PROJECT	**300,382**	**321,956**				**0**
ENTERPRISE						
SALARIES AND WAGES	115,740	92,535	111,005	97,949	-11.8%	(13,056)
FRINGE BENEFITS	44,713	35,500	37,741	31,556	-16.4%	(6,185)
CONTRACTUAL SERVICES	2,056,832	1,208,951	1,213,507	1,102,507	-9.1%	(111,000)
OPERATING COSTS	4,037	17,691	1,000	1,000	0.0%	0
CAPITAL	5,763	1,667				0
DEBT SERVICE	474					0
TRANSFERS	45,300					0
TOTAL ENTERPRISE	**2,272,858**	**1,356,344**	**1,363,253**	**1,233,012**	**-9.6%**	**(130,241)**
SPECIAL REVENUE						
SALARIES AND WAGES	3,815,036	4,552,586	3,891,224	4,125,539	6.0%	234,315
FRINGE BENEFITS	1,079,664	1,271,176	1,444,318	1,454,987	0.7%	10,669
CONTRACTUAL SERVICES	13,726,478	12,044,414	20,190,901	22,326,379	10.6%	2,135,478
OPERATING COSTS	4,197,208	5,175,763	716,927	1,240,908	73.1%	523,981
CAPITAL	35,627,095	47,689,923	18,923,852	18,613,528	-1.6%	(310,324)
DEBT SERVICE			104,709		-100.0%	(104,709)
TRANSFERS	19,555,253	17,370,565	11,871,406	11,333,971	-4.5%	(537,435)
TOTAL SPECIAL REVENUE	**78,000,735**	**88,104,427**	**57,143,337**	**59,095,312**	**3.4%**	**1,951,975**

Home

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
TOTAL EXPENSE	**112,703,822**	**148,685,974**	**97,475,056**	**101,101,995**	**3.7%**	**3,626,939**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	4,241	92	1,000	1,000	0.0%	0
CHARGES FOR SERVICES	3,376,205	2,823,489	4,153,000	3,340,000	-19.6%	(813,000)
FINES AND FORFEITS	106,038	87,872	163,000	157,000	-3.7%	(6,000)
INTEREST	175,662	177,485			0.0%	0
LICENSE AND PERMITS	37,742,397	32,545,029	32,368,000	32,452,000	0.3%	84,000
OTHER MISC REVENUES	2,448,935	2,621,227	2,977,000	2,540,000	-14.7%	(437,000)
SPECIAL ASSESSMENTS	29,543	660	30,000	30,000	0.0%	0
STATE GOVERNMENT	1,552				0.0%	0
GENERAL	**43,884,574**	**38,255,854**	**39,692,000**	**38,520,000**	**-3.0%**	**(1,172,000)**
SPECIAL REVENUE						
CHARGES FOR SALES	1,171,865	4,426,714			0.0%	0
CHARGES FOR SERVICES	3,162,629	2,015,553	180,000	0	-100.0%	(180,000)
CONTRIBUTIONS	182,600	112,269			0.0%	0
FEDERAL GOVERNMENT	(4,298,135)	6,991,613	4,507,201	4,640,982	3.0%	133,781
FINES AND FORFEITS	30,000	(12,000)			0.0%	0
GAINS	86,000				0.0%	0
INTEREST	96,364	416,443	497,208	539,825	8.6%	42,617
LICENSE AND PERMITS	196,694	197,694			0.0%	0
LOCAL GOVERNMENT	1,787,045	10,332,444			0.0%	0
OTHER MISC REVENUES	8,349,738	7,425,048	3,481,074	1,320,434	-62.1%	(2,160,640)
PROPERTY TAXES	43,301,011	44,427,535	40,950,390	48,131,640	17.5%	7,181,250
RENTS	4,130,360	3,045,947	962,500	962,500	0.0%	0
SALES AND OTHER TAXES	109	42			0.0%	0
SPECIAL ASSESSMENTS	15,724	187,349	300,000	300,000	0.0%	0
STATE GOVERNMENT	12,449,774	5,717,612	1,845,000	2,000,000	8.4%	155,000
TRANSFERS IN	10,404,217	8,700,710	2,559,446	1,591,000	-37.8%	(968,446)
USE OF FUND BALANCE			4,290,540	1,038,045	-75.8%	(3,252,495)
SPECIAL REVENUE	**81,065,994**	**93,984,973**	**59,573,359**	**60,524,426**	**1.6%**	**951,067**
CAPITAL PROJECT						
TRANSFERS IN	297,000	318,000			0.0%	0
CAPITAL PROJECT	**297,000**	**318,000**				**0**
DEBT SERVICE						
INTEREST	130	(384)			0.0%	0
LONG TERM LIABILITIES PROCEEDS		22,844,573			0.0%	0
PROPERTY TAXES				53,800	0.0%	53,800

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
TRANSFERS IN	3,364,711	4,086,233	3,184,960	3,959,730	24.3%	774,770
DEBT SERVICE	**3,364,841**	**26,930,422**	**3,184,960**	**4,013,530**	**26.0%**	**828,570**
ENTERPRISE						
CHARGES FOR SALES	75,675				0.0%	0
CHARGES FOR SERVICES	1,721,864	1,224,091	400,000	300,000	-25.0%	(100,000)
GAINS	70,675				0.0%	0
INTEREST	27,740	25,500			0.0%	0
LONG TERM LIABILITIES PROCEEDS	(70,675)				0.0%	0
RENTS	17,217	208,167			0.0%	0
TRANSFERS IN	447,490	692,586			0.0%	0
USE OF FUND BALANCE			963,253	933,012	-3.1%	(30,241)
ENTERPRISE	**2,289,986**	**2,150,344**	**1,363,253**	**1,233,012**	**-9.6%**	**(130,241)**
TOTAL REVENUE	**130,902,395**	**161,639,593**	**103,813,572**	**104,290,968**	**0.5%**	**477,396**

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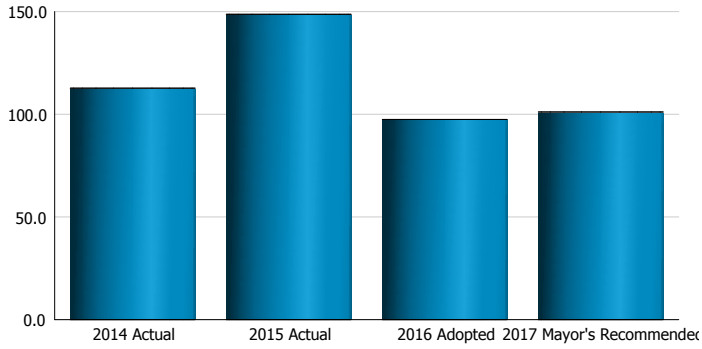
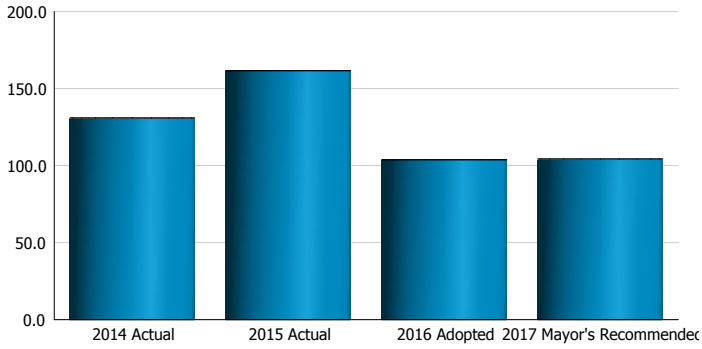
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT
EXPENSE AND REVENUE INFORMATION

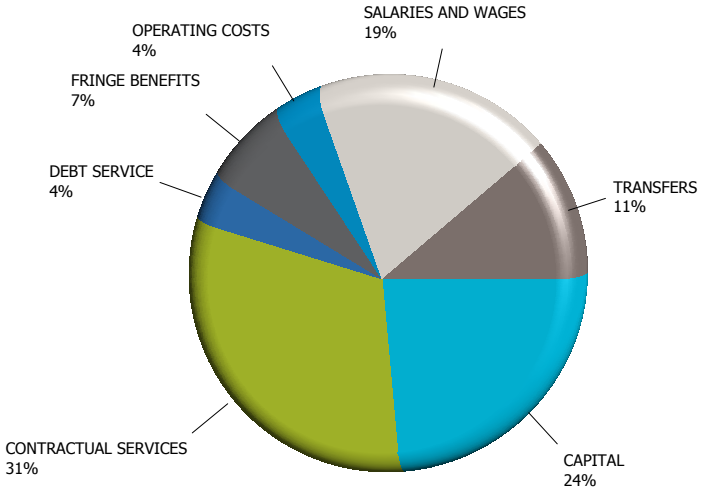
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



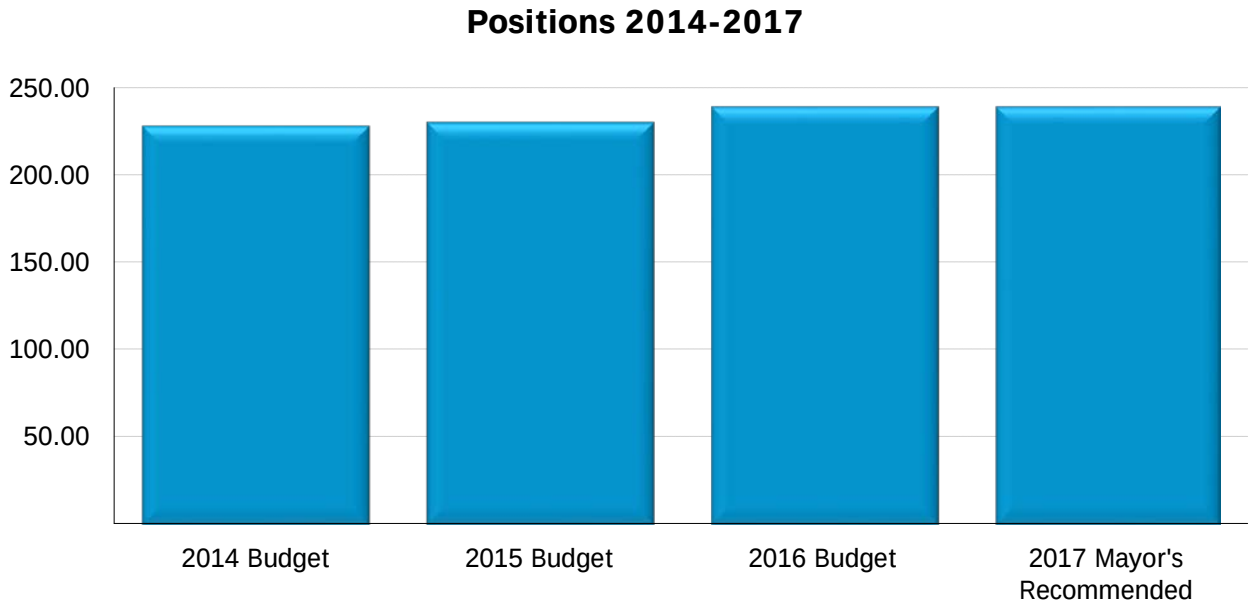
Expense by Category



COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
TOTAL CPED	228.00	230.00	239.00	239.00	0.0%	0
Overall	228.00	230.00	239.00	239.00	0.0%	0



FIRE

MISSION

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

BUSINESS LINES

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

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

- Provide Emergency Medical Services (EMS), Fire suppression, Technical Rescue and Hazardous Material mitigation for anyone who lives in, works in or visits the City 24 hours per day, 7 days a week

- Provide Regional Emergency Service reciprocal support to others needing help, including deployment of the All Hazard Incident Management Team (AHIMT) and Minnesota Task Force One (MNTF1—a State asset of specially trained personnel in technical rescue), for natural disasters, homeland security, emergency preparedness, high impact incidents, as well as fulfilling the department's mutual aid and automatic aid agreements.

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

- Utilize the department's positive professional reputation to build lasting connections with residents and businesses throughout the community to foster safety education such as:
  Arson Prevention - Safety Awareness School Programs, - Emergency Evacuation Plans and Drills - Public Service Announcements - Community Outreach Programs (e.g. smoke detector give away, blood pressure screening, etc.)

- Provide Fire Watch for Convention Center, sports facilities and other events as required

- Conduct building familiarization of high hazard properties and high risk hazardous materials facilities.

ORGANIZATION CHART

Fire Chief

Respond to Minimize Loss of Life or Property and Environmental Impact

- Emergency Medical
- Fire Suppression
- Hazardous Materials Response and Mitigation e.g. meth labs, chemical leaks, large & small fuel leaks
- Post Incident / Arson Investigation
- Specialty Rescues
  Technical Level 1 & 2 Rescues
  Confined Space Rescue
  Trench Rescue
  High Angle
  Structural Collapse
  Vehicle and Machinery Rescue
  Surface Water Rescue
  Ice Rescue
  Urban Search and Rescue (USAR)
  Mass Casualty/Bioterrorism (decontamination) Unit
  WMD/Terrorism/Improvised Explosive Device Response
  Chemical, Biological, Radiological, Nuclear, Explosive
- Mutual Aid / Automatic Aid
  Regional Emergency Response
  Minnesota Task Force One

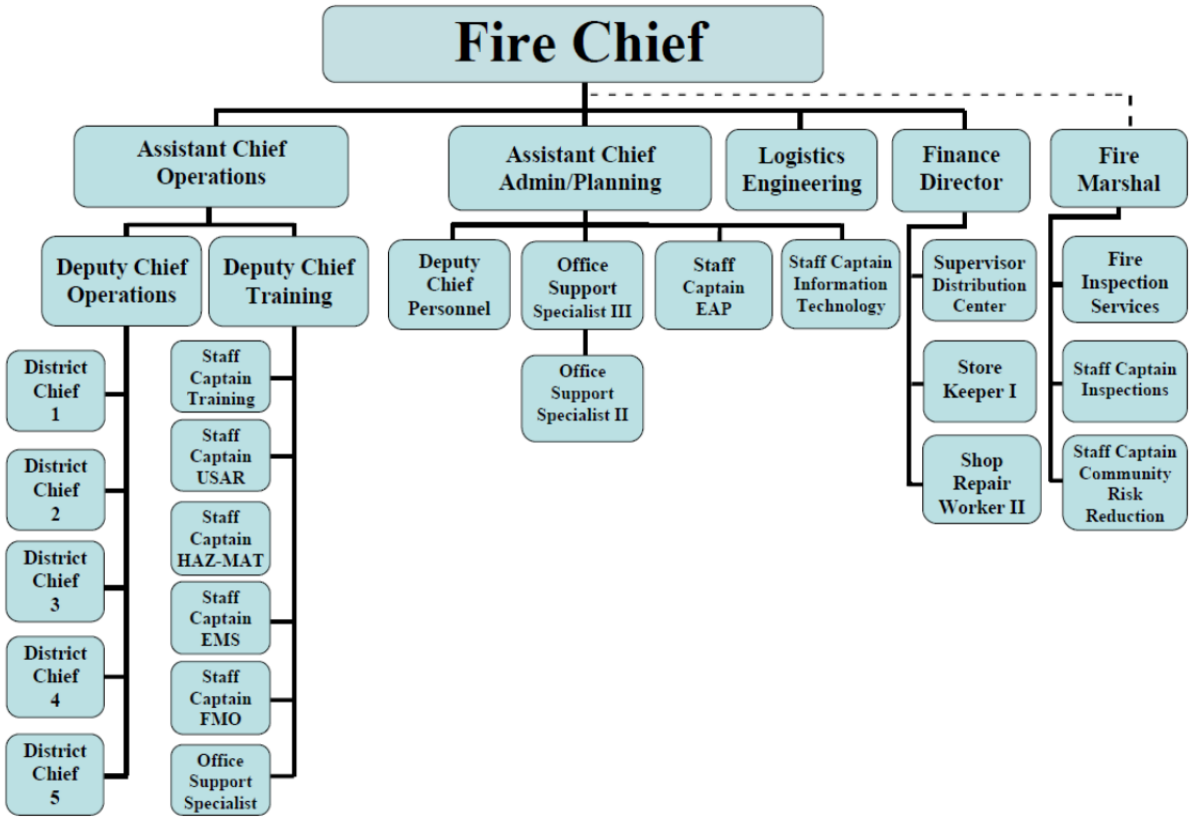
Promote Prevention / Community Risk Reduction

- Community Outreach
- Community Education
- Arson Prevention
- Staff Wellness Training
- Prepare staff to respond to any given emergent or emergency situation
- Fire Watch

Fire Marshal / FIS

- Building familiarization inspections of high hazard properties and high risk hazardous materials facilities.
- Certificate of occupancy, fire alarm plan review, suppression plan review, hazardous materials facilities inspections
- Permit issuing: commercial hoods, extinguisher, fireworks, special events, hazardous materials, suppression (sprinkler)

Minneapolis Fire Department
Organizational Chart



A City That Works

Fire Suppression, Emergency Medical Service and Technical Rescue — General Fund: $46,491,440; Other Funds: $10,000

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

One Minneapolis

Training & Recruitment — General Fund: $9,593,533

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

Living Well

Community Risk Reduction and Community Outreach General Fund: $9,001,155

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

Financial Analysis

Expenditure
The total Fire Department's budget increases from $62.3 million to $65.1 million from 2016 to 2017. This is an increase of $2.8 million, or 4.4%. The Fire Department's 2017 expenditure budget reflects the following changes from 2016; routine inflationary increases in operation costs, $2.0 million increase in Personnel cost, $380,000 in department's non-capitalized capital equipment, and the Mayor's recommended budgetary change items of $400,000 in ongoing and $200,000 in one-time with a reduction to the department's ongoing General Fund resources for overtime by $200,000.

Revenue
Revenues are projected to be flat to 2016 in this department. The department's total revenues in 2017 are projected to be $2.0 million.

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

Mayor's Recommended Budget
The Mayor recommended $400,000 ongoing General Fund resources for hiring 5.0 additional full-time sworn firefighters, raising the total number of authorized sworn firefighters to 411. The Mayor recommended a reduction to the department's ongoing General Fund resources for overtime by $200,000.

The Mayor also recommended $200,000 one-time General Fund resources to supplement funding for alternative hiring and recruitment.

Home

FIRE
EXPENSE AND REVENUE INFORMATION

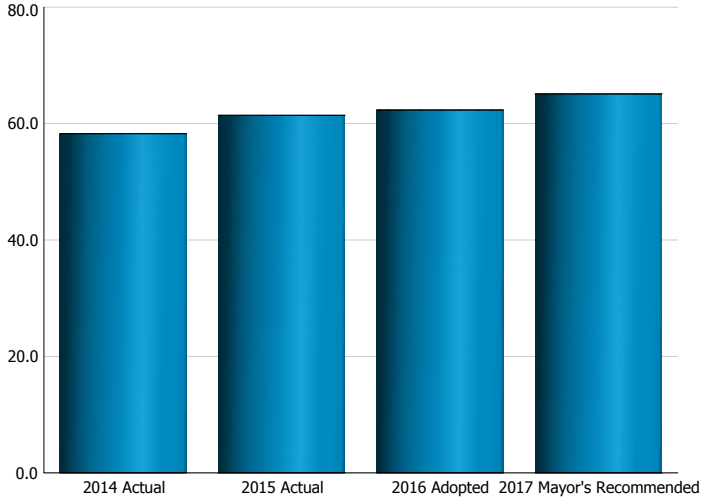
EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	33,823,333	35,031,782	35,213,096	37,719,547	7.1%	2,506,451
FRINGE BENEFITS	15,067,667	15,364,176	15,753,988	15,531,486	-1.4%	(222,503)
CONTRACTUAL SERVICES	6,603,505	7,109,342	8,490,644	8,728,946	2.8%	238,302
OPERATING COSTS	2,039,569	2,117,700	2,622,924	2,576,150	-1.8%	(46,774)
CAPITAL	267,440	1,691,629	242,899	529,999	118.2%	287,100
TOTAL GENERAL	**57,801,515**	**61,314,629**	**62,323,551**	**65,086,128**	**4.4%**	**2,762,577**
SPECIAL REVENUE						
SALARIES AND WAGES	329,320	94,203				0
FRINGE BENEFITS	106,063					0
CONTRACTUAL SERVICES	28,922		10,000	10,000	0.0%	0
OPERATING COSTS	4,575	8,470				0
TOTAL SPECIAL REVENUE	**468,881**	**102,672**	**10,000**	**10,000**	**0**	**0**
TOTAL EXPENSE	**58,270,396**	**61,417,301**	**62,333,551**	**65,096,128**	**4.4%**	**2,762,577**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,089	235	250	250	0.0%	0
CHARGES FOR SERVICES	131,868	164,949	186,000	186,000	0.0%	0
OTHER MISC REVENUES	40	553			0.0%	0
RENTS	6				0.0%	0
STATE GOVERNMENT	1,788,352	1,901,593	1,800,000	1,800,000	0.0%	0
GENERAL	**1,921,355**	**2,067,330**	**1,986,250**	**1,986,250**	**0**	**0**
SPECIAL REVENUE						
CONTRIBUTIONS	1,245	1,292	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	382,415	7,177			0.0%	0
STATE GOVERNMENT	86,150	94,203			0.0%	0
SPECIAL REVENUE	**469,811**	**102,672**	**10,000**	**10,000**	**0**	**0**
TOTAL REVENUE	**2,391,166**	**2,170,002**	**1,996,250**	**1,996,250**	**0**	

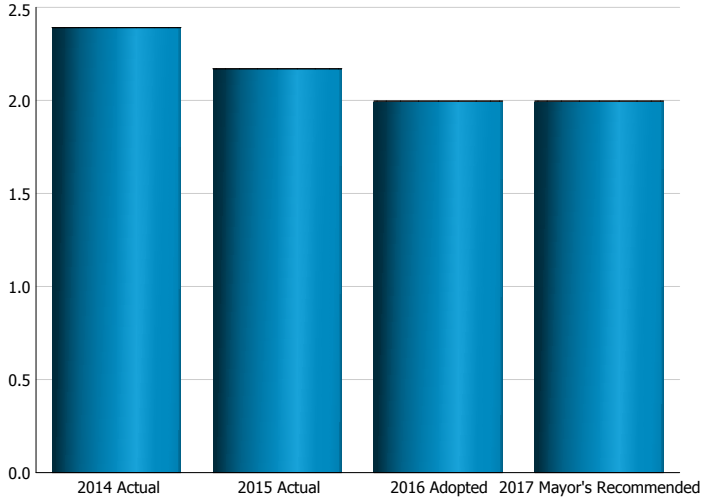
Home

FIRE
EXPENSE AND REVENUE INFORMATION

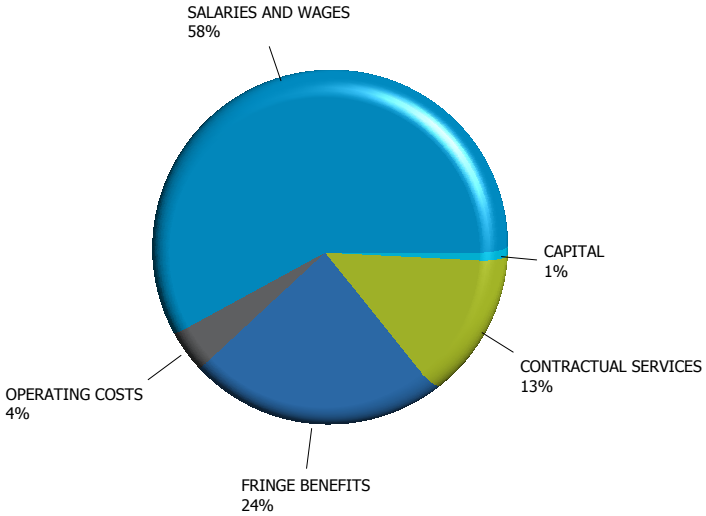
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



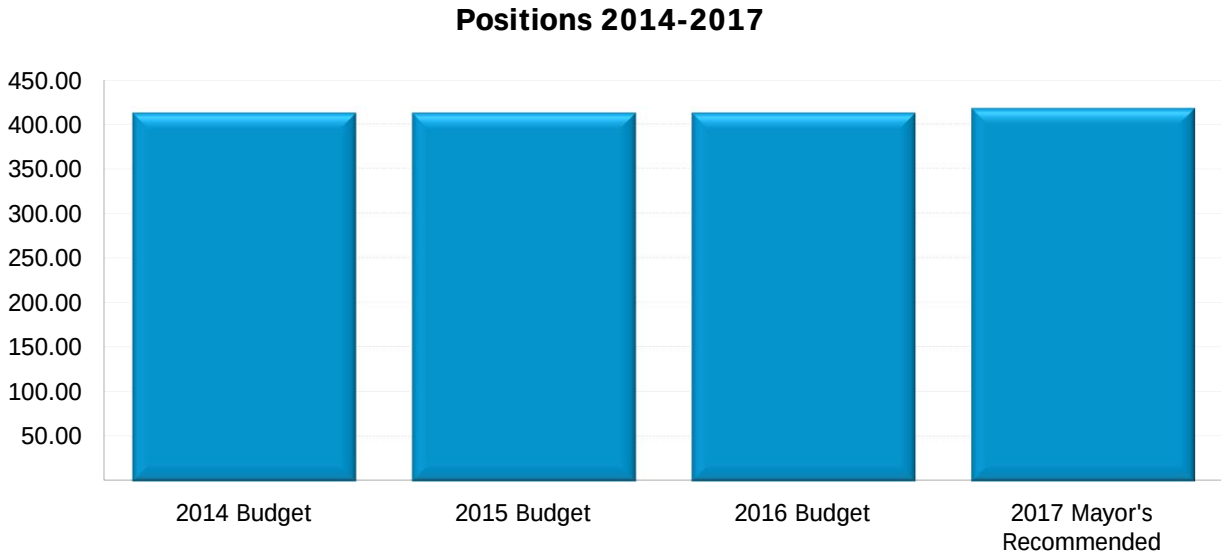
Expense by Category



FIRE

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
FIRE EMERGENCY RESPONSE	281.25	283.85	288.83	293.83	1.7%	5.00
FIRE EMPLOYEE TRAINING AND DEV	47.05	65.67	60.68	60.68	0.0%	0
FIRE GRANTS AND DONATIONS	3.00				0.0%	0
FIRE PREVENTION SERVICES	81.70	63.48	63.48	63.48	0.0%	0
Overall	413.00	413.00	413.00	418.00	1.2%	5.00



HEALTH DEPARTMENT

MISSION

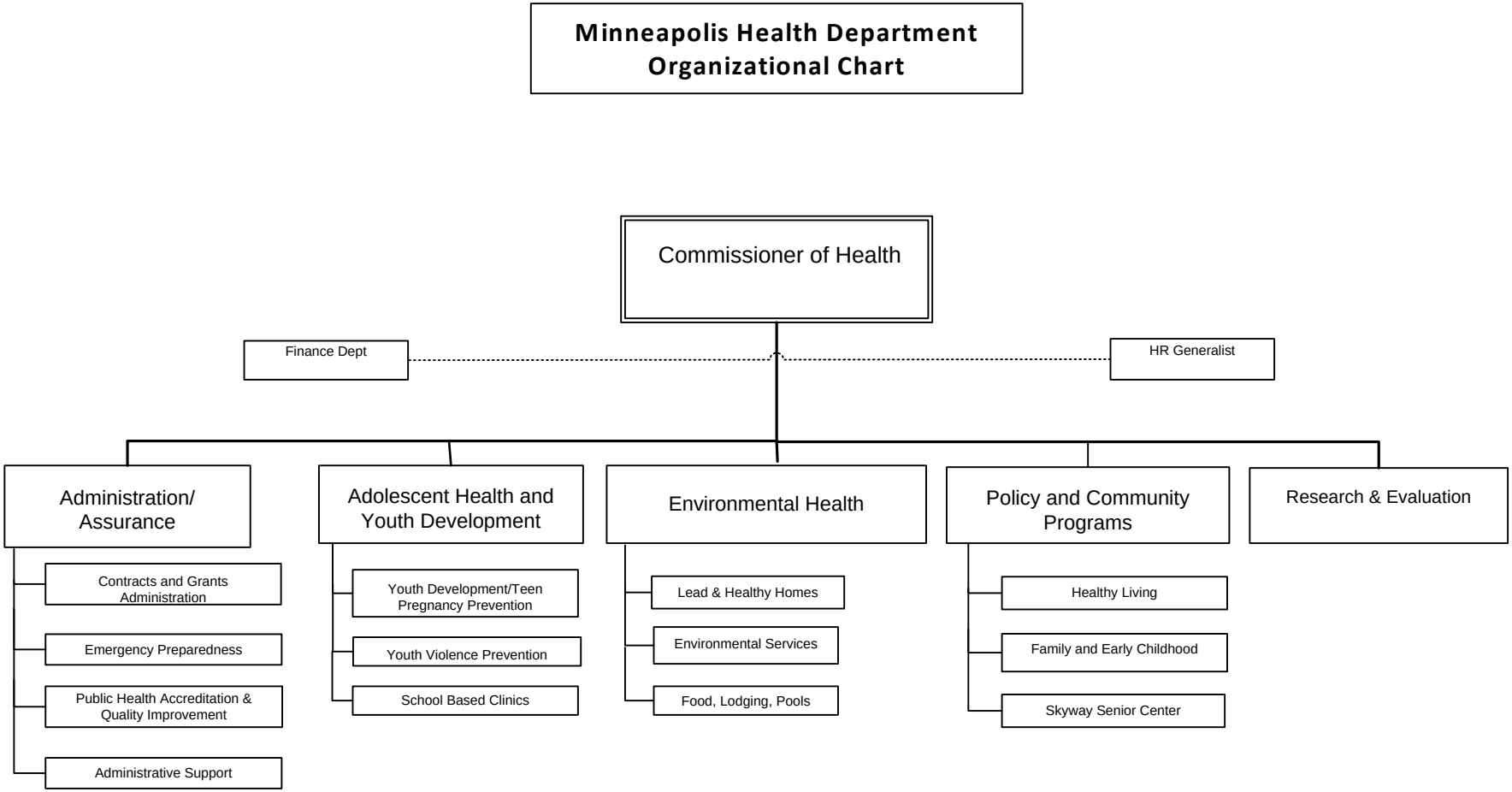
The Minneapolis Health Department improves the quality of life for all people in the city by protecting the environment, preventing disease and injury, promoting healthy behaviors, and creating a city that is a healthy place to live, work, and play.

BUSINESS LINES

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

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

ORGANIZATION CHART



Many People, One Minneapolis

Family and Early Childhood General Fund: $666,930
Other Funds: $2,454,587

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

School Based Clinic Program General Fund: $281,596
Other Funds: $2,672,932

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

Youth Development and Sexual Health General Fund: $662,448
Other Funds: $1,084,147

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

Youth Violence Prevention General Fund: $604,760
Other Funds: $247,817

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

Senior Services General Fund: $70,000
Other Funds: $182,800

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

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

Living Well

Lead Poisoning and Healthy Homes General Fund: $588,759
Other Funds: $1,094,595

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

Emergency Preparedness and Infectious Disease Prevention General Fund: $45,237
Other Funds: $433,148

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

Food Lodging and Pools General Fund: $2,924,014

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

Eco-Focused

Environmental Services General Fund: $1,815,847

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

Livable Communities, Healthy Lives

Minneapolis Healthy Living Initiative General Fund: $10,000
Other Funds: $1,549,757

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

other settings. The goal of these strategies is to reduce the burden of tobacco- and obesity-related chronic diseases on individuals, communities, employers, and the health care system.

A City that Works

Core Public Health Infrastructure General Fund: $2,613,930
Other Funds: $1,128,847

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

Financial Analysis

Expenditure
For 2017, the Minneapolis Health Department budget is increasing to $21.1 million, a 5.7% increase over the 2016 budget. The General Fund portion of the department's budget is increasing by 15.4%, or $1.4 million, reflecting routine inflationary operating increases and internal service charges, as well as budgetary change items. Special revenue-funded expenditures are decreasing by $0.2 million or 2.1%.

Revenue
Total revenue for the Minneapolis Health Department is projected to decrease by 0.7% to $12.9 million in 2017. The decrease is primarily associated with a decrease in federal grants.

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

Mayor's Recommended Budget
The Mayor recommended additional ongoing General Fund appropriation of $100,000 for young male sexual health outreach (1.0 FTE), $165,000 for health inspectors (2.0 FTE), $140,000 for Group Violence Intervention, and $45,000 for Blueprint-Approved Institute youth violence prevention programs.

The Mayor also recommended one-time General Fund appropriations of $110,000 for a Lead Risk Inspector (1.0 FTE), $40,000 Youth Violence Prevention summer/fall community engagement, $10,000 for Healthy Living, $255,000 for the pollution reduction initiative, $17,000 for the legacy pollution initiative, $15,000 for the children's savings account program, $30,000 for East Africans with disabilities, $150,000 for Group Violence Intervention, $60,000 for Inspiring Youth, and $50,000 for programming for Somali youth. The Mayor also recommended an ongoing reduction of $65,000 to support funding new initiatives

MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,972,569	3,450,316	3,542,415	3,959,717	11.8%	417,302
FRINGE BENEFITS	1,155,820	1,291,388	1,436,134	1,567,341	9.1%	131,207
CONTRACTUAL SERVICES	2,912,217	3,066,172	3,038,762	3,404,968	12.1%	366,206
OPERATING COSTS	480,060	480,876	896,531	1,351,495	50.7%	454,964
TOTAL GENERAL	**7,520,666**	**8,288,752**	**8,913,842**	**10,283,521**	**15.4%**	**1,369,679**
SPECIAL REVENUE						
SALARIES AND WAGES	3,427,362	3,301,280	3,897,976	3,762,426	-3.5%	(135,550)
FRINGE BENEFITS	1,210,560	1,138,654	1,539,168	1,460,904	-5.1%	(78,264)
CONTRACTUAL SERVICES	7,600,452	8,022,588	4,220,900	4,128,439	-2.2%	(92,461)
OPERATING COSTS	267,116	483,004	1,427,255	1,496,861	4.9%	69,606
CAPITAL	3,189					0
TOTAL SPECIAL REVENUE	**12,508,680**	**12,945,526**	**11,085,299**	**10,848,630**	**-2.1%**	**(236,670)**
TOTAL EXPENSE	**20,029,345**	**21,234,277**	**19,999,142**	**21,132,151**	**5.7%**	**1,133,009**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES		(4,628)			0.0%	0
FINES AND FORFEITS	84,117	89,896	80,000	90,000	12.5%	10,000
LICENSE AND PERMITS	2,210,708	2,310,096	2,190,474	2,540,000	16.0%	349,526
OTHER MISC REVENUES	141,660	110,363	125,000	100,000	-20.0%	(25,000)
SPECIAL ASSESSMENTS	5,477	14,116			0.0%	0
GENERAL	**2,441,962**	**2,519,843**	**2,395,474**	**2,730,000**	**14.0%**	**334,526**
SPECIAL REVENUE						
CHARGES FOR SALES	3,183				0.0%	0
CHARGES FOR SERVICES	697,725	934,687	763,833	995,398	30.3%	231,565
CONTRIBUTIONS	280,156	337,612	186,000	230,675	24.0%	44,675
FEDERAL GOVERNMENT	12,685,076	6,486,922	5,282,817	5,022,485	-4.9%	(260,332)
INTEREST	79	58			0.0%	0
LOCAL GOVERNMENT	150,685	226,664	188,668		-100.0%	(188,668)
OTHER MISC REVENUES	112,502	53,606	1,800	1,800	0.0%	0
SALES AND OTHER TAXES	44,371	114,895		7,000	0.0%	7,000
STATE GOVERNMENT	3,761,780	4,280,752	3,912,808	3,908,898	-0.1%	(3,910)
USE OF FUND BALANCE			249,535		-100.0%	(249,535)
SPECIAL REVENUE	**17,735,557**	**12,435,197**	**10,585,461**	**10,166,256**	**-4.0%**	**(419,205)**
TOTAL REVENUE	**20,177,519**	**14,955,040**	**12,980,935**	**12,896,256**	**-0.7%**	**(84,679)**

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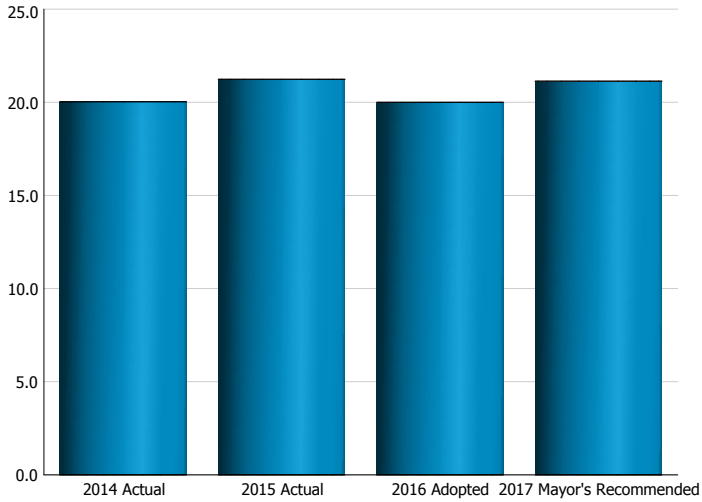
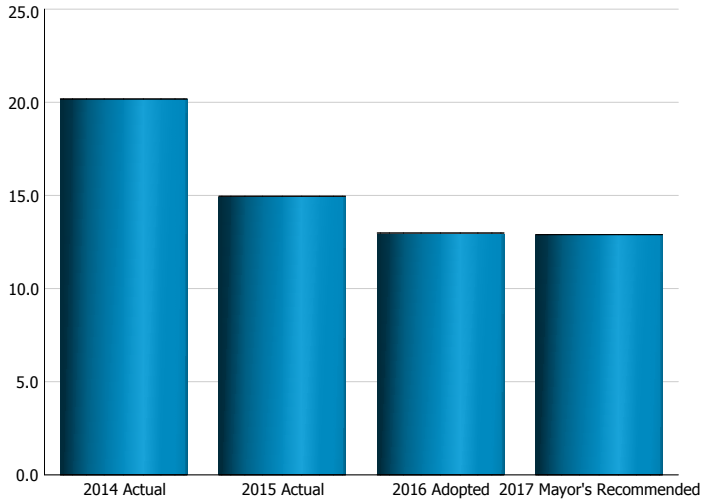
MINNEAPOLIS HEALTH DEPARTMENT
EXPENSE AND REVENUE INFORMATION

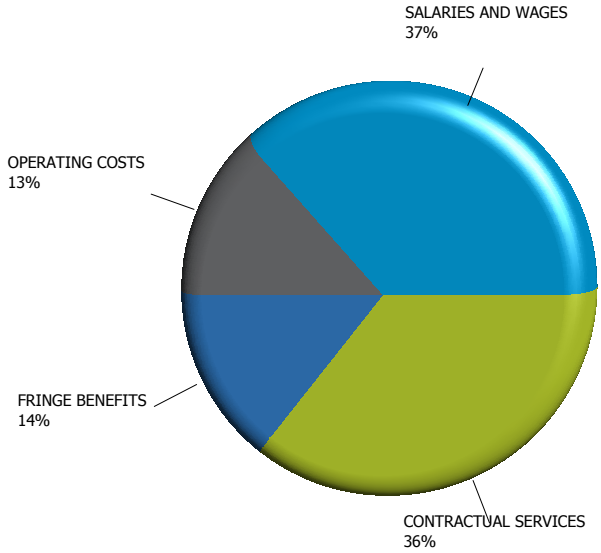
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



Expense by Category



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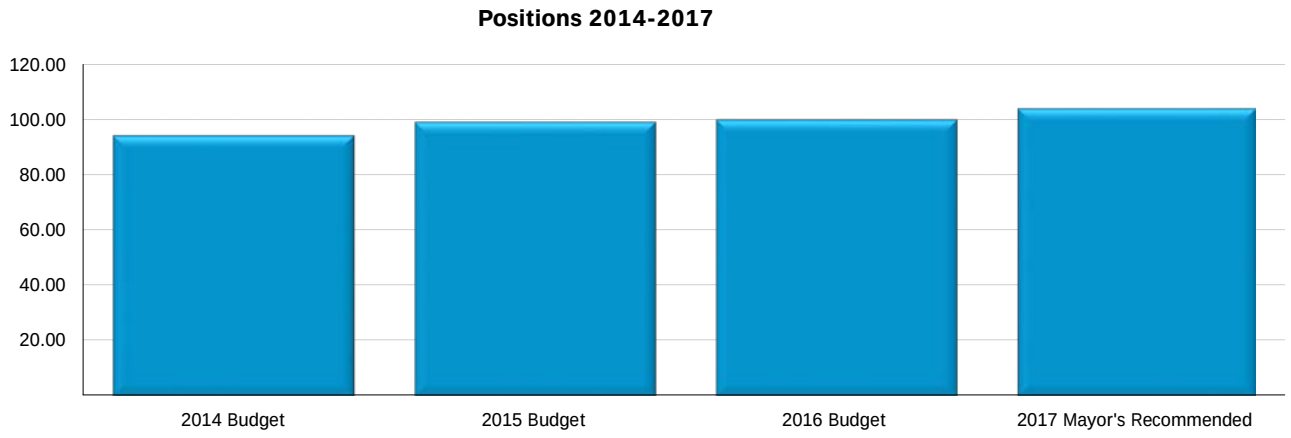
MINNEAPOLIS HEALTH DEPARTMENT

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
CORE INFRASTRUCTURE	13.10	14.55	15.75	15.75	0.0%	0
EMERGENCY PREP & INFECTIOUS DISEASE	2.60	2.70	2.60	2.60	0.0%	0
ENVIRONMENTAL SERVICES	10.50	11.50	11.75	11.75	0.0%	0
FOOD LODGING AND POOLS	21.00	22.00	23.00	25.00	8.7%	2.00
HEALTHY HOMES AND ENVIRONMENT						0
HEALTHY LIVING	6.55	7.35	7.40	7.40	0.0%	0
LEAD AND HEALTHY HOMES	9.30	9.00	9.00	10.00	11.1%	1.00
PERINATAL EARLY CHILDHOOD/FAMILY	2.35	4.00	2.35	2.35	0.0%	0
SCHOOL BASED CLINICS	23.30	22.30	23.30	23.30	0.0%	0
SENIOR SERVICES	1.00	1.10	1.00	1.00	0.0%	0
YOUTH DEVEL- TEEN PREG PREV	1.20	1.30	1.40	2.40	71.4%	1.00
YOUTH VIOLENCE PREVENTION	3.40	3.50	2.50	2.50	0.0%	0
Overall	94.30	99.30	100.05	104.05	4.0%	4.00



INTERNAL AUDIT

MISSION

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

BUSINESS LINES

Powers and duties of the Internal Auditor:

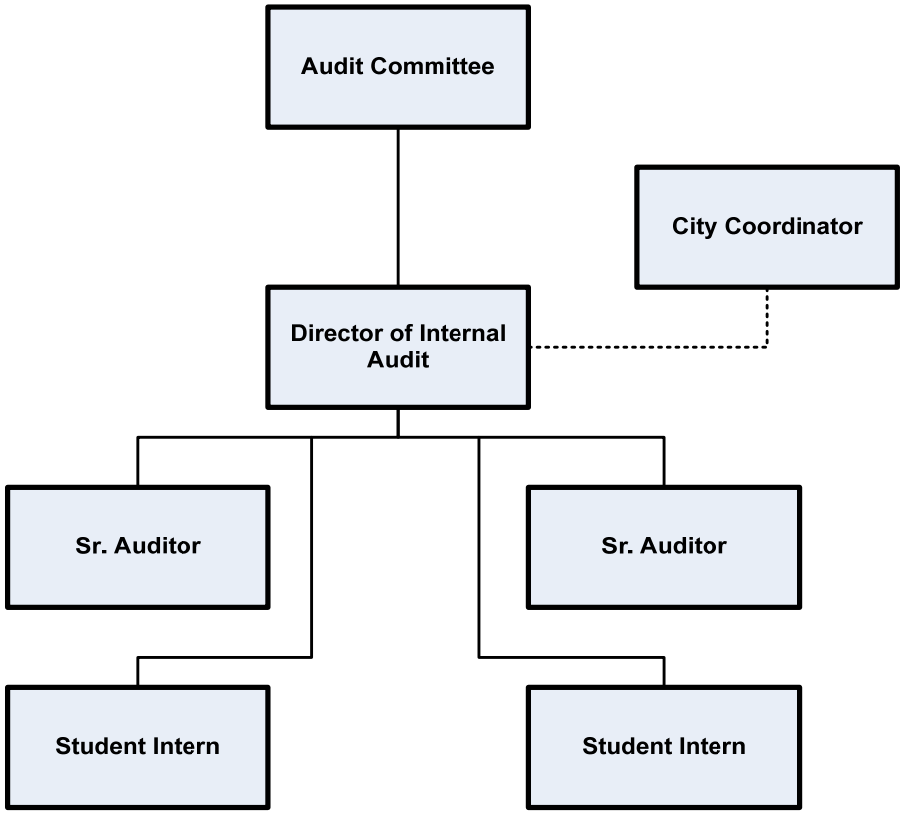
a) The internal auditor shall:

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

b) The internal auditor may:

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

ORGANIZATION CHART



A City that Works

Internal Audit General Fund: $720,549

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

Financial Analysis

Expenditure
The total Internal Audit Department's budget increases from $592,000 to $721,000 from 2016 to 2017. This is an increase of $128,000 or 21.7% primarily due to increases in routine inflationary operational costs and the Mayor's recommended ongoing budgetary change items of $104,000 (includes 1.0 FTE).

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 $104,000 ongoing General Fund resources for an Internal Audit Manager (includes 1.0 FTE).

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INTERNAL AUDIT
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	55,258	228,698	274,994	370,889	34.9%	95,895
FRINGE BENEFITS	15,034	60,453	94,698	120,328	27.1%	25,630
CONTRACTUAL SERVICES	67,246	236,286	212,138	218,901	3.2%	6,763
OPERATING COSTS	7,128	10,406	10,431	10,431	0.0%	0
CAPITAL		2,609				0
TOTAL GENERAL	**144,666**	**538,452**	**592,261**	**720,549**	**21.7%**	**128,288**
TOTAL EXPENSE	**144,666**	**538,452**	**592,261**	**720,549**	**21.7%**	**128,288**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change

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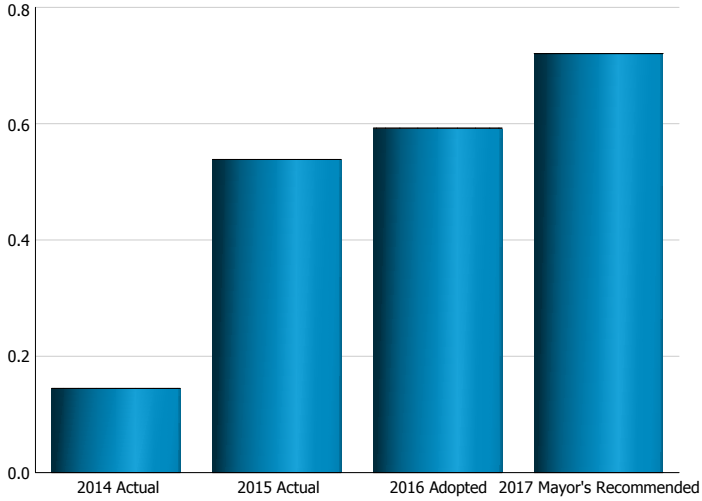
INTERNAL AUDIT
EXPENSE AND REVENUE INFORMATION

Expense 2014 - 2017

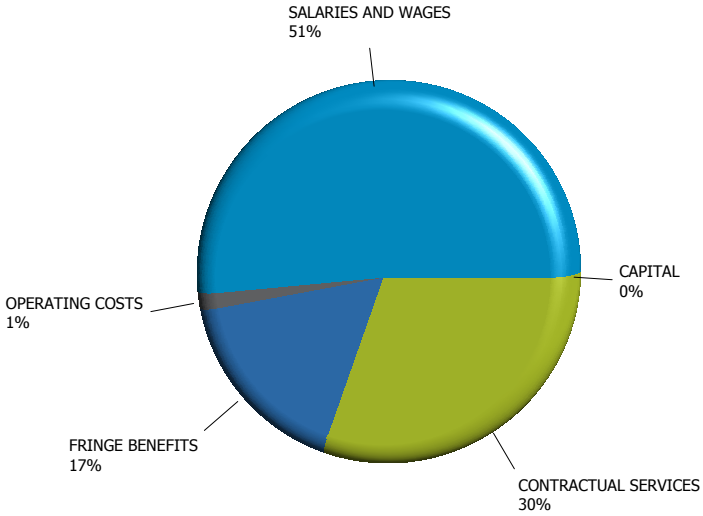
In Millions



Revenue 2014 - 2017

In Millions

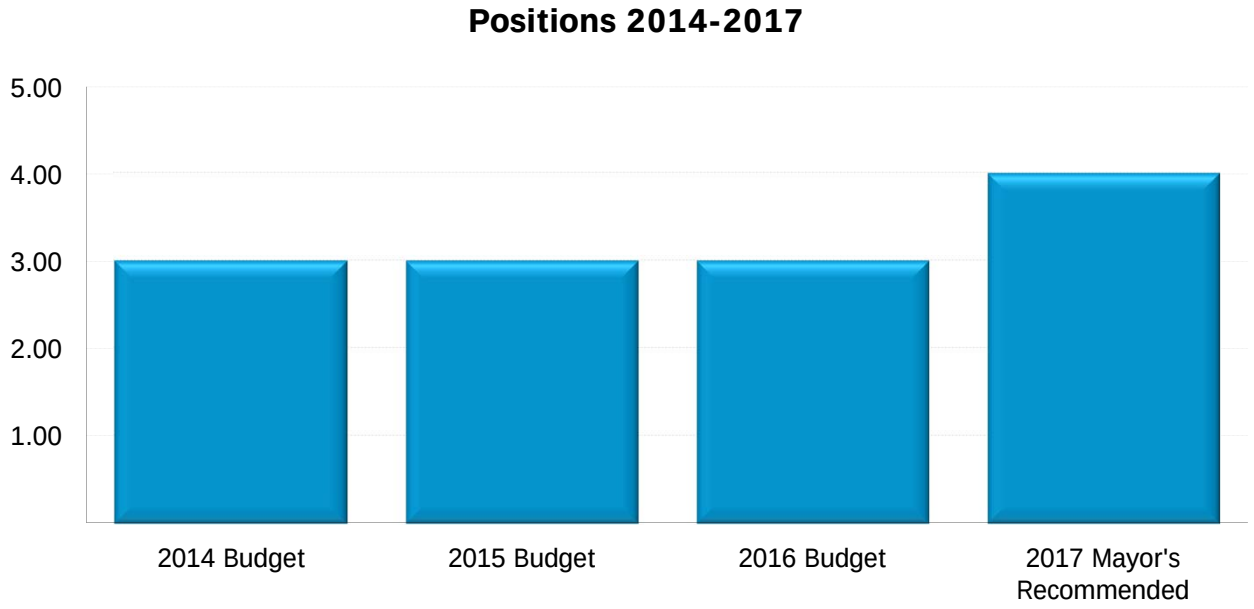
Expense by Category



INTERNAL AUDIT

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
INTERNAL AUDIT	3.00	3.00	3.00	4.00	33.3%	1.00
Overall	3.00	3.00	3.00	4.00	33.3%	1.00



MAYOR

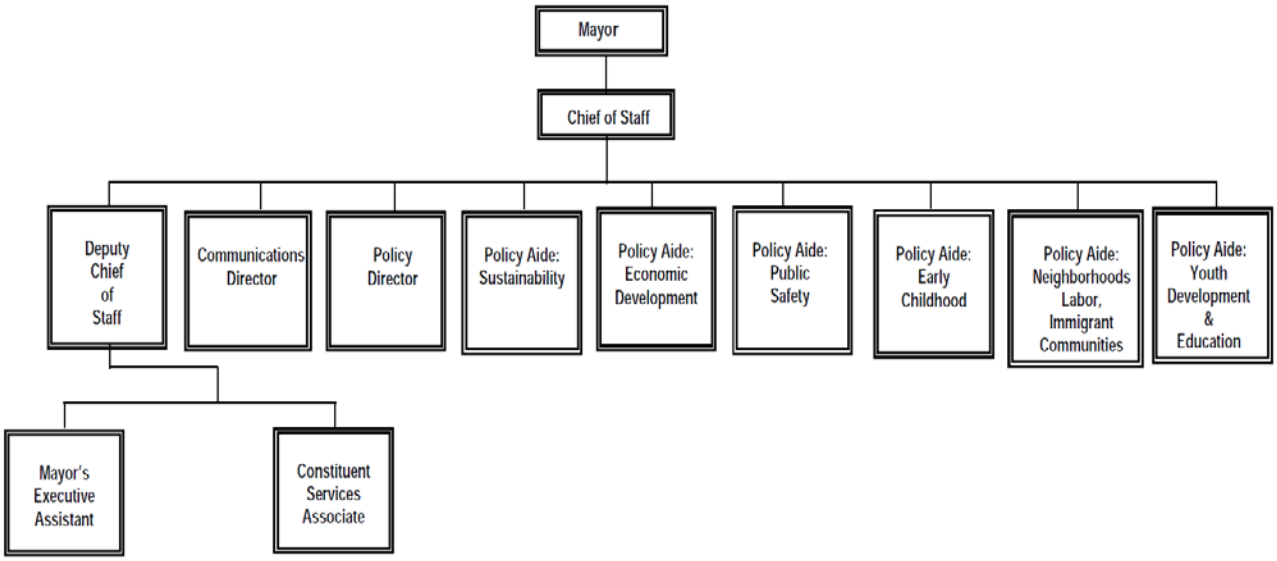
MISSION

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.

ORGANIZATIONAL CHART



Mayor Policy & Operations General Fund: $2,071,925

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

Financial Analysis

Expenditure
The total Mayor department's budget increases from $2.0 million to $2.1 million from 2016 to 2017. This is an increase of $84,000 or 4.2% due to inflationary increases in operating expenses.

Revenue
This department does not produce revenue.

Fund Allocation
This department is funded completely in the General Fund.

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

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MAYOR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	881,461	933,335	1,019,673	1,077,552	5.7%	57,879
FRINGE BENEFITS	293,672	288,689	388,844	392,663	1.0%	3,818
CONTRACTUAL SERVICES	282,338	354,525	349,834	365,632	4.5%	15,798
OPERATING COSTS	369,897	355,931	229,363	236,078	2.9%	6,715
TOTAL GENERAL	**1,827,368**	**1,932,480**	**1,987,715**	**2,071,925**	**4.2%**	**84,210**
SPECIAL REVENUE						
SALARIES AND WAGES		28,878				0
FRINGE BENEFITS		12,776				0
CONTRACTUAL SERVICES		5,238				0
TOTAL SPECIAL REVENUE		**46,891**				**0**
TOTAL EXPENSE	**1,827,368**	**1,979,371**	**1,987,715**	**2,071,925**	**4.2%**	**84,210**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS		45,729			0.0%	0
SPECIAL REVENUE		**45,729**				**0**
TOTAL REVENUE		**45,729**				

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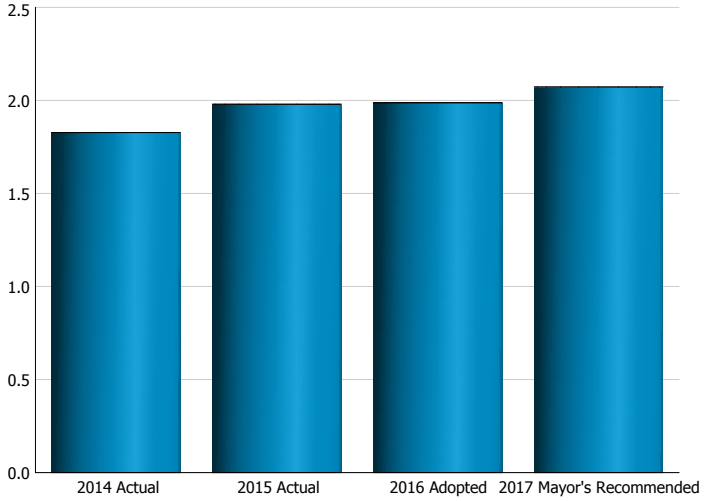
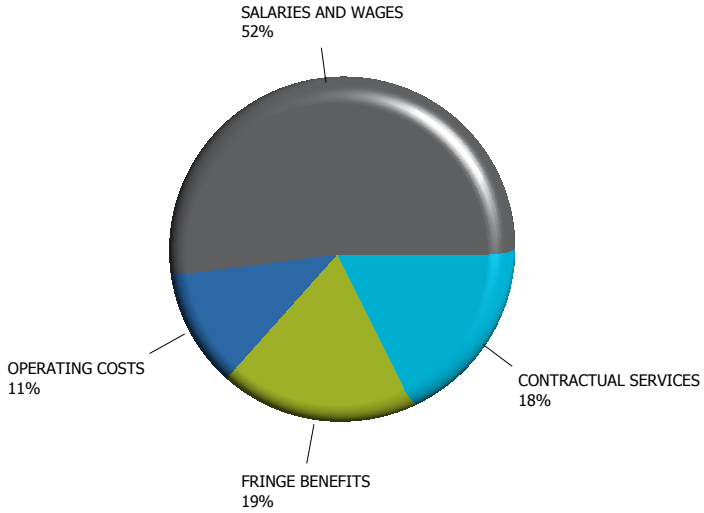
MAYOR
EXPENSE AND REVENUE INFORMATION

Expense 2014 - 2017

In Millions



Expense by Category



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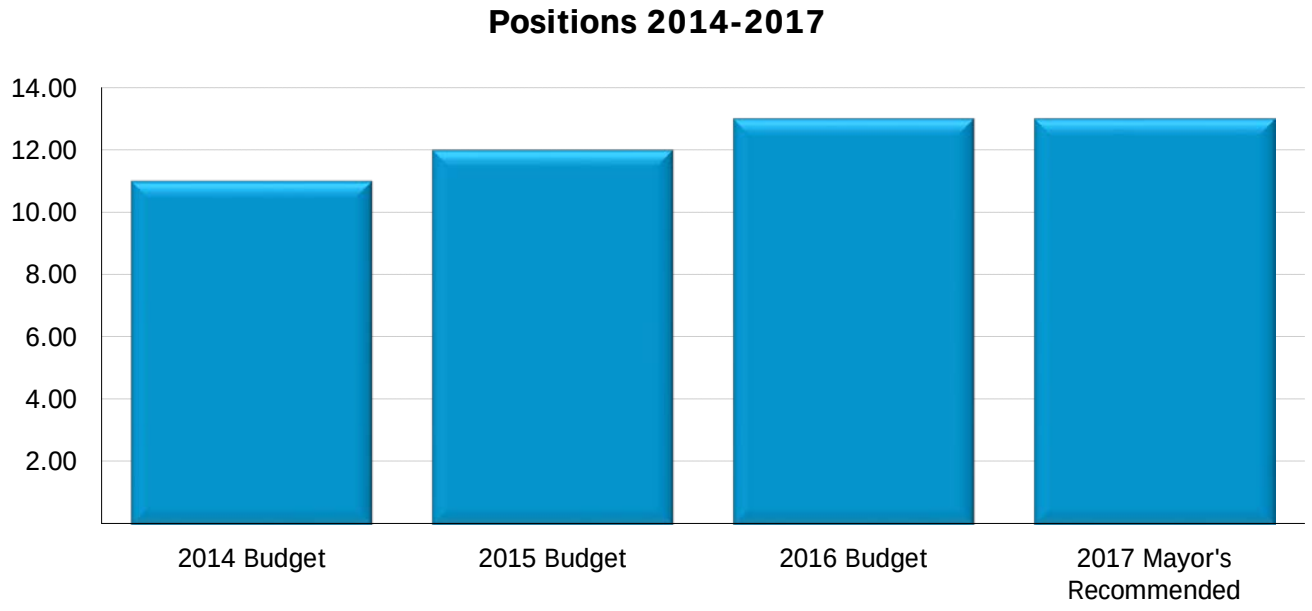
MAYOR

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
MAYOR - ADMINISTRATION	11.00	12.00	13.00	13.00	0.0%	0
Overall	11.00	12.00	13.00	13.00	0.0%	0



MINNEAPOLIS POLICE DEPARTMENT

MISSION

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

BUSINESS LINES

Patrol Bureau

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

Investigations Bureau

- Violent Crimes
  - Assault, Violent Crime Investigations, Homicide, FBI Cold Cases, 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 Investigations, Juvenile Outreach and Diversion, PAL, School Resource Officer Program, Licensing Investigations, Auto Theft Prevention, Financial Crimes Unit, Sex Crimes, Predatory Registration Section, Traffic Investigations, Arson
- Forensics Division
  - Lab, Field Operations, Firearms/Tool mark, Forensic Garage, Photo Lab, MAFIN, Computer Forensics, Video Forensics

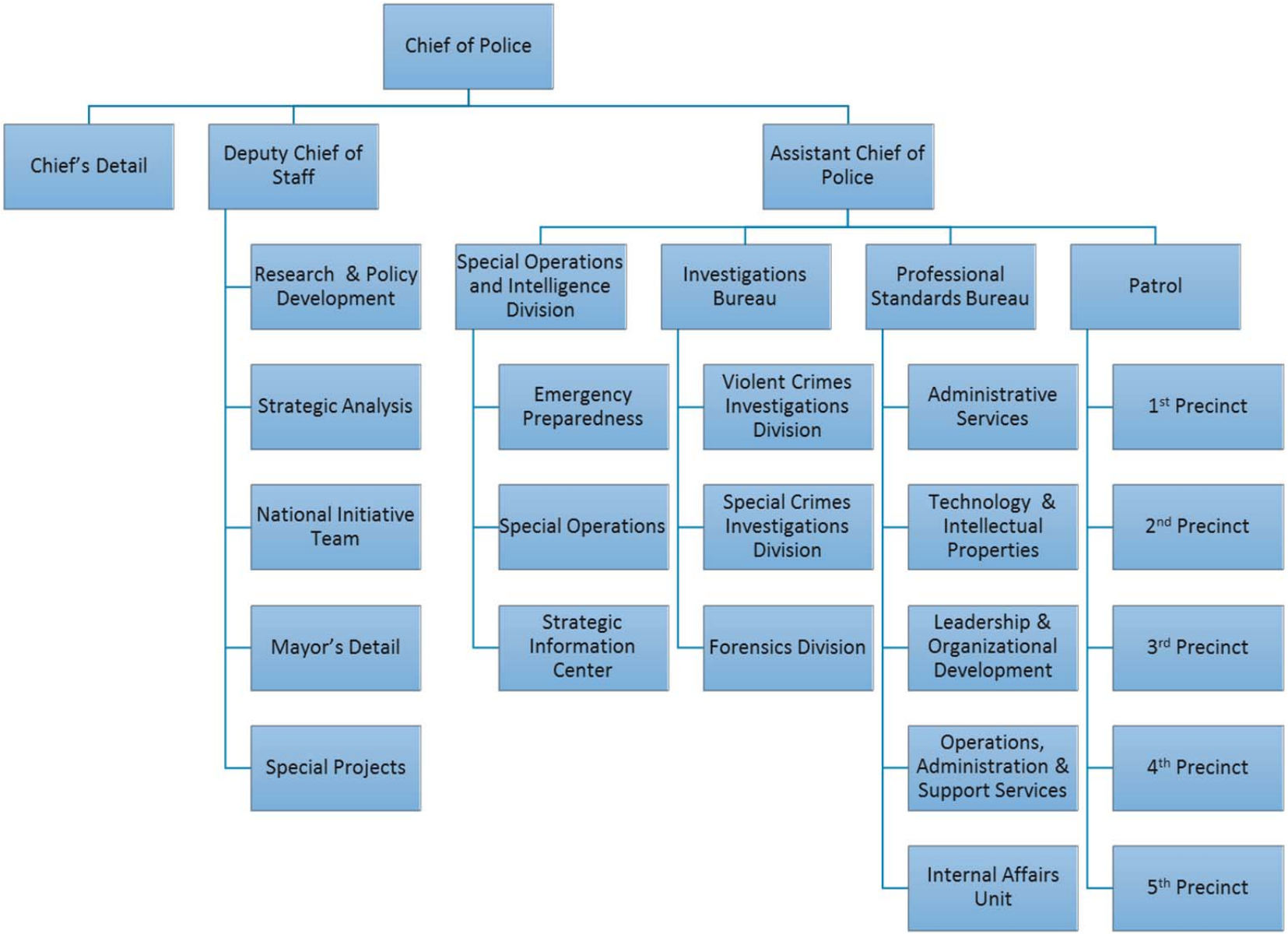
Strategic Information and Crime Analysis Division

- Special Operations Unit
  - Bomb/Arson, Crisis Negotiations, Mobile Command, SWAT
- Emergency Preparedness Unit
  - Community Engagement Team, and Special Events
- Strategic Information Center
  - Crime Analysis, Gang Interdiction Team, Strategic Information Unit

Office of Professional Standards

- Administrative Services
- Technology and Support Services
- Internal Affairs Unit
- Operations and Administration
  - Support Services, Fleet, Police Stores, Property and Evidence, Records, Transcriptions
  - Recruitment and Hiring, Community Service Officers Program, Backgrounds
- Leadership and Organizational Development
  - Academy, In-Service Training, Pre-Service Training

ORGANIZATION CHART



A City That Works

MPD Emergency Response Services General Fund: $2,580,612
Other Funds: $1,547,103

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

MPD Public Safety Services General Fund: $94,587,811
Other Funds: $879,352

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

Living Well

MPD Administration, Training, and Crime Lab General Fund: $29,015,760
Other Funds: $1,424,775

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

MPD Violent Crimes Investigations General Fund: $10,517,918
Other Funds: $350,500

Violent Crimes Investigations is responsible for investigating violent crimes, weapons, and gang cases as well as some narcotics offenses. Investigators work with multiple task forces leveraging federal, state, local and private resources and skills to bring focus to high priority community issues and to investigate and hold offenders accountable. The program includes: Homicide, Robbery, Assault, Weapons Unit, and the Task Forces (FBI Joint Terrorism, DEA, VCAT, and Safe Streets).

MPD Criminal Intelligence and Analysis General Fund: $3,585,222

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

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

Special Crimes Investigations General Fund: $14,318,003
Other Funds: $895,995

The program works collaboratively with criminal justice partners and community stakeholders to investigate and hold those who commit crimes accountable. Works proactively through multi-agency partnerships, to reduce juvenile and other crime, provide stability and respond quickly to threats to public safety. These crimes includes: Domestic Assault, Crimes Against Children (child abuse and juvenile sex trafficking, absent/missing children), Sex Crimes, Traffic Investigations, Licensing, Juvenile Investigations, Juvenile Outreach and Diversion (PAL, School Resource Officer, Juvenile Diversion).

One Minneapolis

MPD Community Engagement General Fund: $2,515,179
Other Funds: $827,400

This program is engineered to develop working relationships within the Citizen and Business Community to reduce fear of crime, improve community/police cooperation, provide education and communication, and improve the quality of life in Minneapolis. The Community Engagement Program is comprised of various components – Community Crime Prevention, a Community Engagement Team, and the Gang Interdiction 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 identifcation 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. The Gang Interdiction Team helps identify, prevent, disrupt, and diffuse gang violence through targeted enforcement, interaction, and intelligence gathering and sharing. The Community Engagement Team helps educate Community organizations, collaborates and communicates with Communities to help resolve crime problems, promote crime prevention, and community risk reduction.

FINANCIAL ANALYSIS

Expenditure

The total Minneapolis Police Department's budget increases from $157.8 million to $163.0 million from 2016 to 2017. This is an increase of $5.2 million, or 3.3%. The Police Department's 2017 expenditure budget reflects the following changes from 2016; routine inflationary increases in operation costs, $1,180,000 in department's non-capitalized capital equipment, and the Mayor's recommended budgetary change items of $4,010,000 in ongoing and $210,000 in one-time.

Revenue
Revenues are projected to increase by 4.2% in this department. This was partially due to the contract for the school resource officers that increased by $200,000. The department's total revenues in 2017 are projected to be $14.9 million.

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

Mayor's Recommended Budget
The Mayor recommended the following ongoing General Fund resources; $1,093,000 for hiring 20 part time (15.0 FTEs) Community Service Officers, $325,000 to support body camera technology, $115,000 for Precinct 1 increased parking cost, $172,400 for increased uniform allowance, $1,000,000 for training and classes that includes a 32 person cadet class and class of 22 recruits. The Mayor's also recommended $1,305,000 for adding 12.0 more officers for community policing and 3.0 officers for the mental-health co-responder pilot project, for a total of 15.0 new officers in 2017. This will raise the authorized strength of the Police Department to 877 next year.

The Mayor also recommended the following one-time General Fund resources; $200,000 for pilot police/mental health co-responders model and $10,000 for complaint process improvement at the Office of Police Conduct Review (OPCR).

Home

POLICE
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	79,057,456	84,736,786	83,050,830	88,096,672	6.1%	5,045,843
FRINGE BENEFITS	29,947,196	30,649,998	34,339,675	33,194,614	-3.3%	(1,145,060)
CONTRACTUAL SERVICES	20,003,920	20,176,588	21,977,548	22,529,447	2.5%	551,899
OPERATING COSTS	10,806,573	11,630,521	11,369,551	11,669,571	2.6%	300,020
CAPITAL	1,049,076	690,441	2,035,705	1,630,202	-19.9%	(405,503)
TOTAL GENERAL	**140,864,221**	**147,884,333**	**152,773,308**	**157,120,506**	**2.8%**	**4,347,198**
SPECIAL REVENUE						
SALARIES AND WAGES	2,559,891	2,263,866	2,671,284	3,045,982	14.0%	374,698
FRINGE BENEFITS	610,893	551,744	760,459	823,210	8.3%	62,751
CONTRACTUAL SERVICES	1,122,124	990,551	1,074,950	853,499	-20.6%	(221,451)
OPERATING COSTS	434,869	336,439	517,749	1,202,434	132.2%	684,684
CAPITAL	49,236	149,582				0
TOTAL SPECIAL REVENUE	**4,777,014**	**4,292,182**	**5,024,442**	**5,925,124**	**17.9%**	**900,682**
TOTAL EXPENSE	**145,641,234**	**152,176,515**	**157,797,751**	**163,045,631**	**3.3%**	**5,247,880**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	868	229			0.0%	0
CHARGES FOR SERVICES	1,233,544	1,299,953	1,300,000	1,575,000	21.2%	275,000
FEDERAL GOVERNMENT		0			0.0%	0
FINES AND FORFEITS	1,817,342	1,542,644	1,750,000	1,300,000	-25.7%	(450,000)
LICENSE AND PERMITS	24,546	(390)			0.0%	0
OTHER MISC REVENUES	2,826	3,621			0.0%	0
STATE GOVERNMENT	6,650,647	6,784,253	6,700,000	6,800,000	1.5%	100,000
GENERAL	**9,729,774**	**9,630,310**	**9,750,000**	**9,675,000**	**-0.8%**	**(75,000)**
SPECIAL REVENUE						
CHARGES FOR SERVICES	615,205	450,342	1,564,932	2,593,955	65.8%	1,029,023
CONTRIBUTIONS	64,359	16,069			0.0%	0
FEDERAL GOVERNMENT	1,489,966	1,696,337	2,114,144	1,763,156	-16.6%	(350,987)
FINES AND FORFEITS	463,645	502,885	400,000	400,000	0.0%	0
LICENSE AND PERMITS	1,049,533	1,073,277			0.0%	0
LOCAL GOVERNMENT		1,329			0.0%	0
OTHER MISC REVENUES		1,229			0.0%	0
SALES AND OTHER TAXES	131,216	186,863	182,250	184,826	1.4%	2,576
STATE GOVERNMENT	302,377	227,387	294,295	295,641	0.5%	1,346
USE OF FUND BALANCE				(4,921)	0.0%	(4,921)
SPECIAL REVENUE	**4,116,301**	**4,155,719**	**4,555,621**	**5,232,657**	**14.9%**	**677,037**

POLICE
EXPENSE AND REVENUE INFORMATION

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
TOTAL REVENUE	**13,846,075**	**13,786,029**	**14,305,621**	**14,907,657**	**4.2%**	**602,037**

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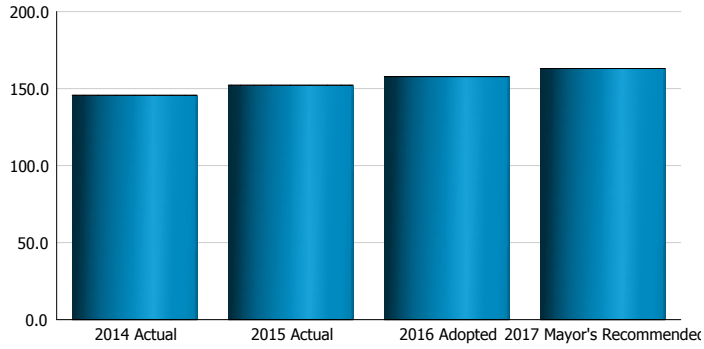
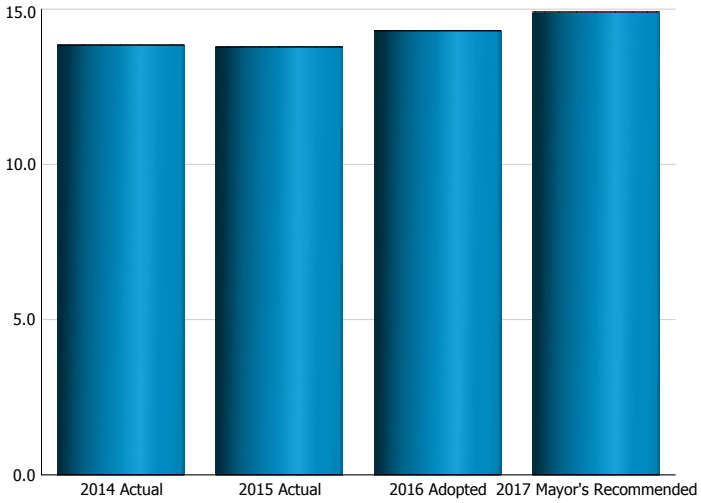
POLICE
EXPENSE AND REVENUE INFORMATION

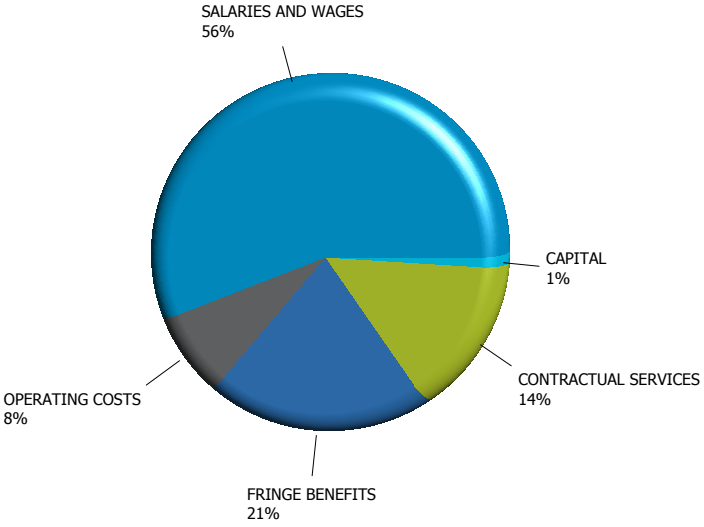
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



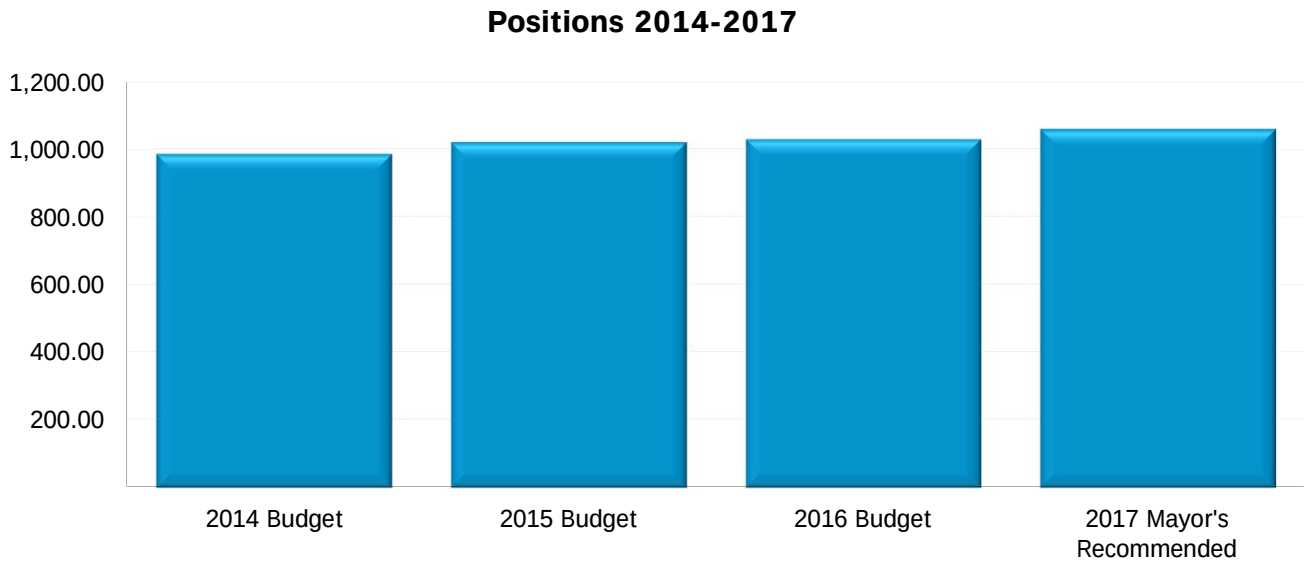
Expense by Category



MINNEAPOLIS POLICE DEPARTMENT

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
INVESTIGATIONS	155.00	201.00	206.00	201.50	-2.2%	(4.50)
PATROL	646.00	642.00	615.00	644.00	4.7%	29.00
POLICE ADMINISTRATION	14.50	12.50	18.50	27.00	45.9%	8.50
PROFESSIONAL STANDARDS	147.00	138.00	140.00	141.00	0.7%	1.00
STRATEGIC INFORMATION MNGMT	23.00	27.00	50.00	46.00	-8.0%	(4.00)
Overall	985.50	1,020.50	1,029.50	1,059.50	2.9%	30.00



PUBLIC WORK DEPARTMENTS

MISSION

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

BUSINESS LINES

- Internal Services

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

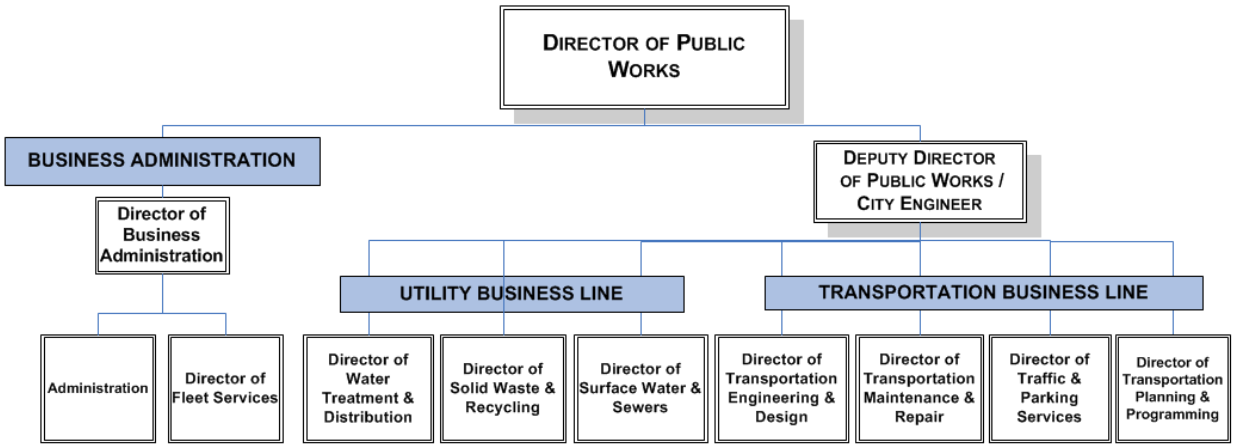
- Utilities

  This business line provides services that promote the health and safety of people and property by providing potable water, managing non-potable water, and maintaining a clean city through the collection and disposal of solid waste, recyclables, problem materials, yard waste, and coordination of Clean City activities. The three divisions of the Utilities business line are Surface Water and Sewers, Water Treatment and Distribution, and Solid Waste and Recycling Services.

- Transportation

  The Transportation Business Line exists to offer people a variety of safe, convenient options for moving throughout the City and within the region. Transportation options enhance the aesthetics of the environment, improving livability, while contributing to economic vitality through the safe, efficient movement of people and goods. The four divisions in the Transportation business line are Traffic and Parking Services, Transportation Engineering and Design, Transportation Planning and Programming, and Transportation Maintenance and Repair.

ORGANIZATION CHART



A City that Works

Fleet Management Other Funds: $12,582,076

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

Public Works Administration General Fund: $3,917,600

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

Fleet Field Support Other Funds: $2,374,135

Field Support provides support to field operations through staffing and equipment resources. It also supports the department by providing services in safety, training, and emergency management. Field Support exchanges information with Public Works divisions and other City of Minneapolis departments and agencies to support the planning and scheduling of construction and maintenance activities as well as requests to support special events. This information includes project requirements and requests for services, equipment status, and qualified personnel. This section also coordinates training for field employees (City and Park Board) to meet federal, state and local law, rules, and policies.

Maintenance Operations Other Funds: $16,654,657

Maintenance and Operations is responsible for set-up, maintenance, repair, and decommissioning of all vehicles and equipment in the City's fleet. This operation also manages

fueling sites at City-owned facilities and environmental compliance with federal, state, and local laws, rules, and policies.

Traffic General Fund: $9,564,609
Other Funds: $323,610

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

Construction Management Other Funds: $1,966,071

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

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

Street Maintenance and Repair General Fund: $10,715,679

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

Snow and Ice Control General Fund: $13,261,094

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

Malls and Plazas Maintenance General Fund: $2,198,427

This program provides for basic maintenance and repair services on all greenspaces, minimalls This program provides for basic maintenance and repair services on all greenspaces, minimalls and plazas, and bike trails in the public right-of-way throughout the City. It includes both summer mowing and turf care, cleaning and litter/debris collection, landscape maintenance, and any structural, lighting and other maintenance needs as appropriate, as well as winter snow and

ice control services. It encompasses180 acres of greenspace requiring various levels of service from high- end plazas to boulevards, medians and open areas along streets and highways.

Ramp Maintenance and Repair General Fund: $2,833,571

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

Great Places

Solid Waste and Recycling Other Funds: $40,345,138

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

Street Cleaning Other Funds: $9,148,113

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

Potable Water Supply Other Funds: $57,917,069

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

Sanitary - Collection and Treatment Other Funds: $61,871,157

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

Stormwater - Collection and Treatment Other Funds: $19,691,172

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

Living Well

Minneapolis Impound Lot Other Funds: $5,313,973

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

Sidewalk Other Funds: $1,218,929

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

Street Lighting General Fund: $7,432,665

This program encompasses the operation and maintainance of the existing 48,000 streetlights including both city metal pole lights (20,000) and Xcel wood pole lights (28,000). Key components include electricity, replacing bulbs and ballasts, infrastructure maintenance of fixtures and poles, and responding to crash damages.

Transportation Planning and Programming General Fund: $2,292,774
Other Funds: $122,412

Transportation Planning and Programming develops and coordinates policies and actions to promote a safe, efficient and integrated multi-modal transportation system, safe and well-maintained public infrastructure, and community connectedness. Transportation planning involves long-range multi-model transportation planning; coordination and development of the Public Works Capital Improvement Plan; partnerships with other public agencies such as Met Council, Hennepin County, and the State of Minnesota; grant applications for outside funding sources; and community engagement around transportation projects along with representing the City on policy boards and technical and advisory committees. This program also encompasses Minneapolis' advisory efforts and planning analysis related to the Minneapolis-St. Paul International Airport.

Bridge Maintenance and Repair General Fund: $2,988,523

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

Surface Transportation and Management General Fund: $1,912,086

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

Surface Transportation Capital Other Funds: $11,476,836

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

A Hub of Economic Activity and Innovation

On-Street Parking Other Funds: $4,238,945

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

Off-Street Parking Other Funds: $31,419,956

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

Special Service Districts General Fund: $2,137,800
Other Funds: $6,219,648

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

FINANCIAL ANALYSIS

Expenditure

The total expenditure budget for all Public Works divisions combined is $342.1 million for 2017. This is an increase of 2.2% or $7.4 million over the 2016 budget. The largest appropriation increases are found in the capital project fund, with a budgeted increase of 35.5% from 2016. The 2017 budget includes the Mayor's recommended ongoing 3.0 FTEs and one-time appropriation of $825,000.

Revenue

Total revenue for all Public Works divisions combined is projected to be $367.1 million, excluding the use of fund balance. This is an increase of 3.0% or $10.6 million over the 2016 budget.

Fund Allocation

The department is funded from a variety of sources including Enterprise Funds (67.2%), the General Funds (17.3%), Internal Service Funds (9.9%), Capital Project Funds (3.7%), and Special Revenue Funds (1.8%).

Mayor's Recommended Budget

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

Home

EXPENSE AND REVENUE INFORMATION

EXPENSE		2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	% Change	Change
CAPITAL PROJECT	CAPITAL	268	29,554	80,000	80,000	0.0%	
	CONTRACTUAL SERVICES	4,223,690	5,083,944	4,110,590	7,243,558	76.2%	3,132,968
	FRINGE BENEFITS	1,156,438	1,097,399	1,445,428	1,466,470	1.5%	21,042
	OPERATING COSTS	86,700	74,001	112,485	122,661	9.0%	10,176
	SALARIES AND WAGES	3,070,814	1,863,170	3,710,433	3,905,488	5.3%	195,055
CAPITAL PROJECT		**8,537,910**	**8,148,068**	**9,458,936**	**12,818,177**	**35.5%**	**3,359,241**
ENTERPRISE	CAPITAL	311,409	700,644	4,583,769	2,541,794	-44.5%	(2,041,975)
	CONTRACTUAL SERVICES	97,208,502	98,302,446	107,818,072	111,409,625	3.3%	3,591,553
	FRINGE BENEFITS	13,852,737	26,833,177	17,430,068	17,730,366	1.7%	300,297
	OPERATING COSTS	52,556,113	58,089,675	61,046,428	61,606,272	0.9%	559,844
	SALARIES AND WAGES	30,865,401	31,751,946	34,907,183	36,657,466	5.0%	1,750,282
ENTERPRISE		**194,794,162**	**215,677,888**	**225,785,521**	**229,945,522**	**1.8%**	**4,160,001**
GENERAL	CAPITAL	202,941	323,023	234,054	160,502	-31.4%	(73,552)
	CONTRACTUAL SERVICES	21,324,110	17,947,171	20,624,425	21,286,530	3.2%	662,105
	FRINGE BENEFITS	8,425,435	7,790,406	8,805,515	8,525,961	-3.2%	(279,554)
	OPERATING COSTS	7,670,065	8,742,229	9,582,946	10,743,994	12.1%	1,161,048
	SALARIES AND WAGES	17,280,458	18,216,486	17,784,193	18,537,841	4.2%	753,647
GENERAL		**54,903,009**	**53,019,315**	**57,031,134**	**59,254,828**	**3.9%**	**2,223,694**
INTERNAL SERVICE	CAPITAL			11,159,083	9,956,695	-10.8%	(1,202,388)
	CONTRACTUAL SERVICES	8,994,853	6,029,049	6,480,427	6,898,884	6.5%	418,457
	FRINGE BENEFITS	2,493,235	4,989,942	3,238,683	3,191,251	-1.5%	(47,432)
	OPERATING COSTS	9,766,233	6,944,926	9,497,138	7,738,866	-18.5%	(1,758,272)
	SALARIES AND WAGES	5,237,160	5,388,516	5,870,361	6,114,852	4.2%	244,492
INTERNAL SERVICE		**26,491,480**	**23,352,433**	**36,245,692**	**33,900,548**	**-6.5%**	**(2,345,144)**
SPECIAL REVENUE	CONTRACTUAL SERVICES	6,225,554	6,237,153	6,203,796	6,219,648	0.3%	15,852
	FRINGE BENEFITS	7,004	7,087				
	OPERATING COSTS		205				
	SALARIES AND WAGES	20,115	20,182				
SPECIAL REVENUE		**6,252,673**	**6,264,627**	**6,203,796**	**6,219,648**	**0.3%**	**15,852**
TOTAL EXPENSE		**290,979,234**	**306,462,330**	**334,725,079**	**342,138,723**	**2.2%**	**7,413,645**

REVENUE		2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	% Change	Change
CAPITAL PROJECT	CHARGES FOR SALES	3					
	CHARGES FOR SERVICES	3,603,359	7,930,601	5,500,000	3,865,000	-29.7%	(1,635,000)
	FEDERAL GOVERNMENT	(45,226)	39,339				
	LICENSE AND PERMITS	323,836	289,534	310,000	310,000	0.0%	
	OTHER MISC REVENUES		70				
	SPECIAL ASSESSMENTS	137,753	167,445	90,000	90,000	0.0%	
	TRANSFERS IN	700,000					
	USE OF FUND BALANCE			3,558,937	8,553,177	140.3%	4,994,240
CAPITAL PROJECT		**4,719,726**	**8,426,989**	**9,458,937**	**12,818,177**	**35.5%**	**3,359,240**

EXPENSE AND REVENUE INFORMATION

REVENUE		2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	% Change	Change
ENTERPRISE	CHARGES FOR SALES	1,979,471	1,657,660	1,018,000	1,163,000	14.2%	145,000
	CHARGES FOR SERVICES	257,682,010	265,166,540	280,770,650	292,740,359	4.3%	11,969,709
	FEDERAL GOVERNMENT	88,138	5,883				
	FINES AND FORFEITS	92,884	15,349	45,000	45,000	0.0%	
	GAINS	173,374					
	LICENSE AND PERMITS	571,178	556,754	416,000	490,000	17.8%	74,000
	LOCAL GOVERNMENT	1,183,271	1,338,876	1,453,275	1,398,502	-3.8%	(54,773)
	OTHER MISC REVENUES	86,164	21,244				
	RENTS	2,105	9,867				
	SPECIAL ASSESSMENTS	1,917,879	1,672,341	1,993,231	1,983,481	-0.5%	(9,750)
	STATE GOVERNMENT	1,203,906	1,404,441	1,404,601	1,347,865	-4.0%	(56,736)
	TRANSFERS IN	1,156,681	1,285,170				
	USE OF FUND BALANCE			2,227,967	(62,373)	-102.8%	(2,290,340)
ENTERPRISE		**266,137,061**	**273,134,126**	**289,328,724**	**299,105,834**	**3.4%**	**9,777,110**
GENERAL	CHARGES FOR SALES	86,327	42,911	75,140	55,000	-26.8%	(20,140)
	CHARGES FOR SERVICES	11,336,127	12,915,609	11,118,930	11,080,335	-0.3%	(38,595)
	FRANCHISE FEES	43,479					
	GAINS		5,016				
	LICENSE AND PERMITS	2,848,759	3,664,356	2,240,000	2,242,000	0.1%	2,000
	LOCAL GOVERNMENT	623,305	779,673	698,860	980,663	40.3%	281,803
	LONG TERM LIABILITIES PROCEEDS		(5,016)				
	OTHER MISC REVENUES	224,874	364,271	186,000	209,000	12.4%	23,000
	RENTS		8,957				
	SPECIAL ASSESSMENTS	1,992,488	2,110,920	2,376,601	2,937,800	23.6%	561,199
	STATE GOVERNMENT	4,561,937	4,377,629	4,937,709	5,015,006	1.6%	77,297
GENERAL		**21,717,296**	**24,264,326**	**21,633,240**	**22,519,804**	**4.1%**	**886,564**
INTERNAL SERVICE	CHARGES FOR SALES	9,089,695	7,846,434	9,785,380	8,233,826	-15.9%	(1,551,554)
	CHARGES FOR SERVICES	10,918,868	10,699,438	11,671,110	11,879,330	1.8%	208,220
	GAINS	215,973	259,521				
	LONG TERM LIABILITIES PROCEEDS	(1,644)					
	OTHER MISC REVENUES	285,855	97,448	10,000	10,000	0.0%	
	RENTS	21,175,349	13,907,011	14,176,277	14,754,974	4.1%	578,697
	USE OF FUND BALANCE			506,362	(604,375)	-219.4%	(1,110,737)
INTERNAL SERVICE		**41,684,097**	**32,809,851**	**36,149,129**	**34,273,755**	**-5.2%**	**(1,875,374)**
SPECIAL REVENUE	CONTRIBUTIONS	91,310	16,307				
	LOCAL GOVERNMENT		8,000				
	OTHER MISC REVENUES	2,300					
	SPECIAL ASSESSMENTS	6,462,188	6,297,816	6,203,796	6,219,648	0.3%	15,852
	STATE GOVERNMENT	13,102	10,000				
SPECIAL REVENUE		**6,568,899**	**6,332,123**	**6,203,796**	**6,219,648**	**0.3%**	**15,852**
TOTAL REVENUE		**340,827,080**	**344,967,415**	**362,773,826**	**374,937,218**	**3.4%**	**12,163,392**

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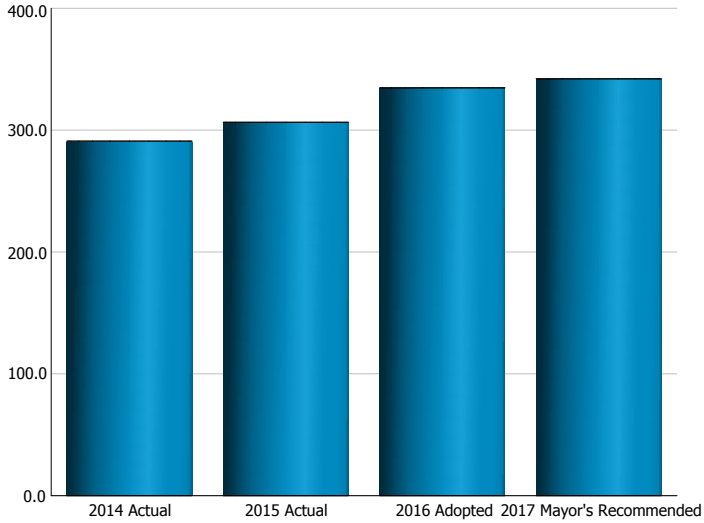
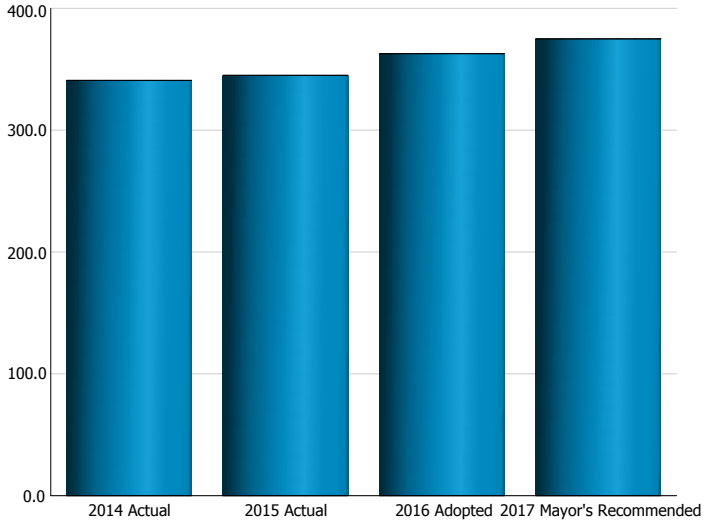
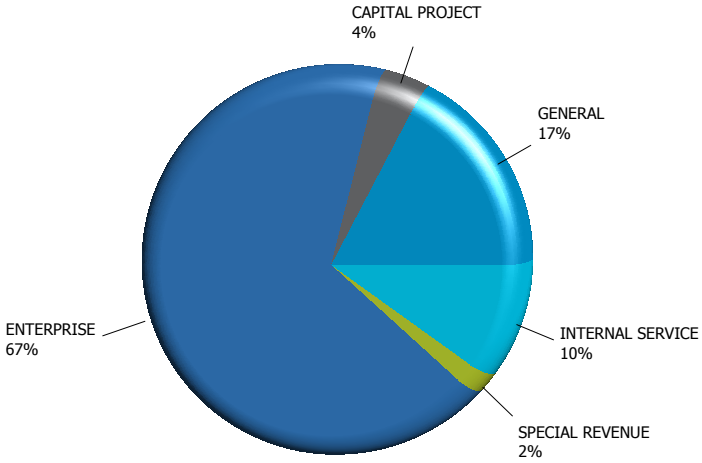
Expense 2014 - 2017



Revenue 2014 - 2017



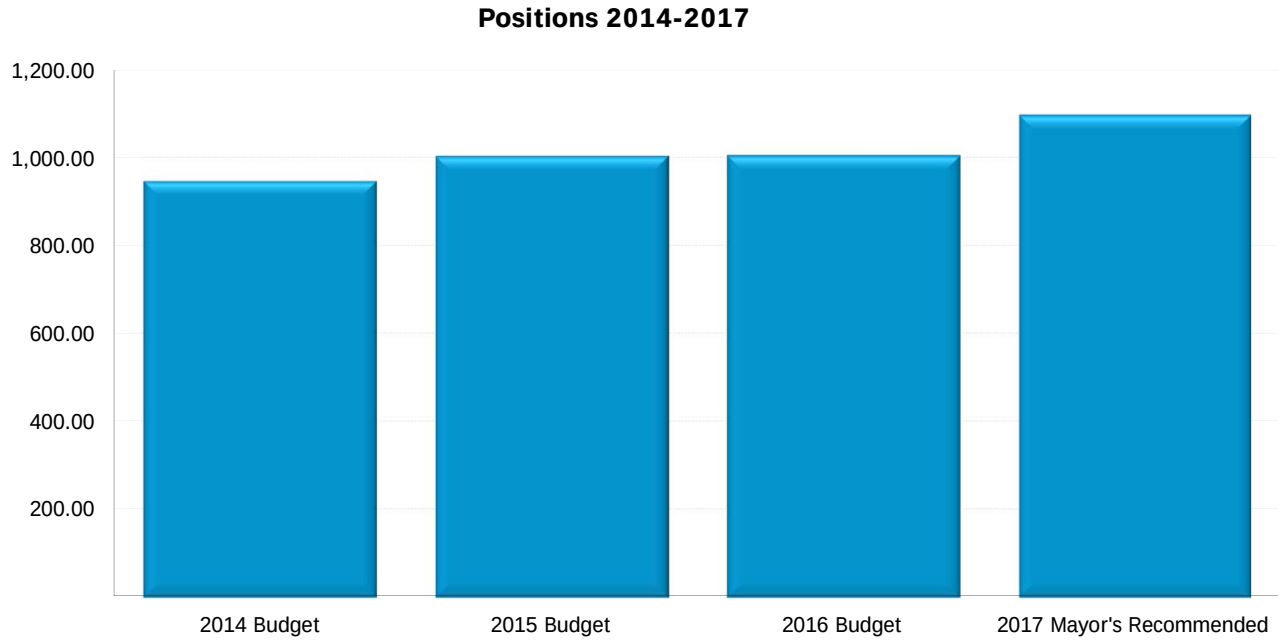
Expense by Fund



PUBLIC WORKS

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00	0.0%	0
PW - FLEET	78.00	75.00	75.00	75.00	0.0%	0
PW - SOLID WASTE	134.33	151.00	151.00	151.00	0.0%	0
PW - SURFACE WATER & SEWERS-SANITARY	45.00	47.50	47.75	48.25	1.0%	0.50
PW - SURFACE WATER & SEWERS-STORMWATR	48.50	50.75	51.00	51.50	1.0%	0.50
PW - TRAFFIC AND PARKING SERVICES	98.10	104.10	103.00	105.00	1.9%	2.00
PW - TRANSPORTATION MAINTENANCE AND REPAIR	206.95	216.15	216.15	216.15	0.0%	0
PW - TRANSPORTATION PLAN/PROGRAMING		15.00	17.00	17.00	0.0%	0
PW - TRANSPORTATION PLANNING AND ENGINEERING	78.50	75.00	75.00	75.00	0.0%	0
PW - WATER TREATMENT & DISTR.	192.50	193.00	193.00	193.00	0.0%	0
PW - CAPITAL	49.10	61.00	61.00	150.00	145.9%	89.00
Overall	946.98	1,004.50	1,005.90	1,097.90	9.1%	92.00



Financial Analysis – Public Works Administration

Expenditure
The total Administration Division's budget increased from $3.3 million to $3.9 million from 2016 to 2017. This is an increase of $635,000, or 19.3%. This division's 2017 expenditure budget reflects the following changes from 2016; routine inflationary increases in operating costs, increasing costs allocated to the division for IT and self-insurance charges, and the Mayor's recommended one-time budgetary change items of $500,000.

Revenue
Revenues are projected to be flat to 2016 in this department. The department's total revenues in 2017 are projected to be $3.1 million.

Fund Allocation
This division is funded completely by the General Fund.

Mayor's Recommended Budget
The Mayor recommended additional $500,000 one-time General Fund resources for the Downtown East Commons Operating Reserve.

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PW - ADMINISTRATIVE SERVICES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,196,695	1,269,263	1,361,087	1,428,457	4.9%	67,370
FRINGE BENEFITS	369,696	373,548	487,256	493,052	1.2%	5,797
CONTRACTUAL SERVICES	601,880	631,124	676,020	742,820	9.9%	66,800
OPERATING COSTS	573,977	731,318	690,077	1,251,271	81.3%	561,194
CAPITAL	819		68,052	2,000	-97.1%	(66,052)
TOTAL GENERAL	**2,743,067**	**3,005,253**	**3,282,491**	**3,917,600**	**19.3%**	**635,109**
TOTAL EXPENSE	**2,743,067**	**3,005,253**	**3,282,491**	**3,917,600**	**19.3%**	**635,109**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	60	57			0.0%	0
CHARGES FOR SERVICES	2,387,511	2,446,707	2,487,400	2,485,589	-0.1%	(1,811)
LICENSE AND PERMITS	925,505	663,828	600,000	600,000	0.0%	0
GENERAL	**3,313,076**	**3,110,592**	**3,087,400**	**3,085,589**	**-0.1%**	**(1,811)**
TOTAL REVENUE	**3,313,076**	**3,110,592**	**3,087,400**	**3,085,589**	**-0.1%**	**(1,811)**

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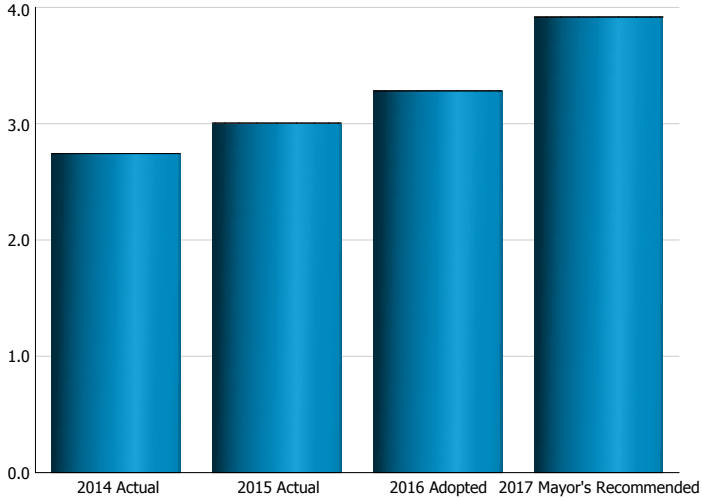
PW - ADMINISTRATIVE SERVICES
EXPENSE AND REVENUE INFORMATION

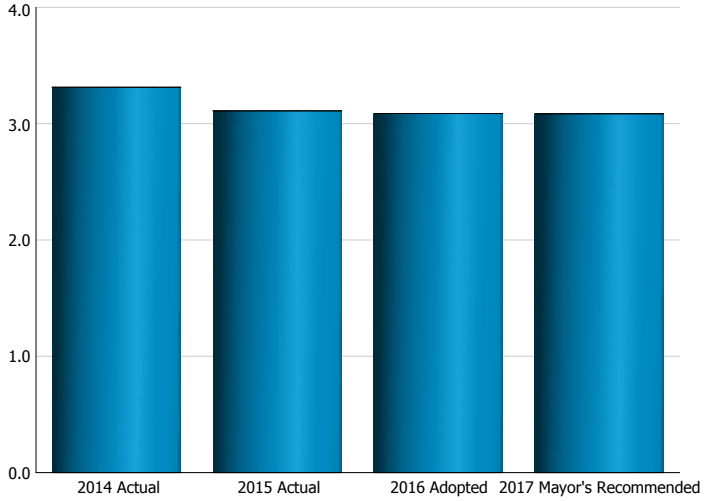
Expense 2014 - 2017

In Millions

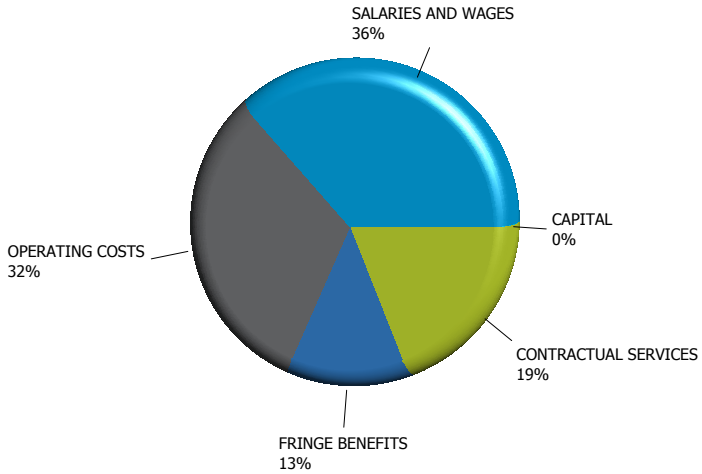


Revenue 2014 - 2017

In Millions



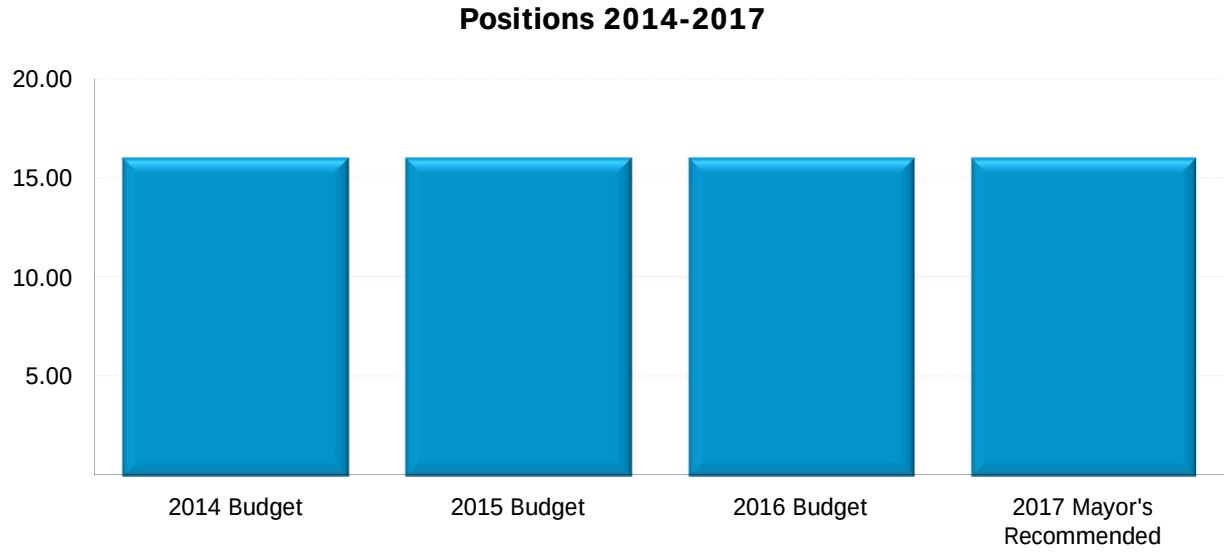
Expense by Category



PW - ADMINISTRATIVE SERVICES

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	16.00	16.00	16.00	16.00	0.0%	0



Financial Analysis – Public Works Fleet Services

Expenditure
The total PW-Fleet Services Department's budget decreases from $34.0 million to $31.6 million from 2016 to 2017. This is a reduction of $2.4 million, or 7.0%. The PW-Fleet Services Department's 2017 expenditure budget reflects the following changes from 2016: planned reduction in capital purchases based on the vehicle and equipment replacement schedule and reduction in motor fuel budget to align with cost allocation model.

Revenue
Revenues are projected to decrease by 8.7% in this department due to a decrease in revenue received from sale of parts and fuel to align rates charged with customer usage. The department's total revenues in 2017 are projected to be $31.3 million excluding the use of fund balance.

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

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

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PW - FLEET
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
SALARIES AND WAGES	4,226,966	4,331,229	4,788,377	5,015,572	4.7%	227,195
FRINGE BENEFITS	2,157,882	4,251,416	2,786,428	2,748,269	-1.4%	(38,159)
CONTRACTUAL SERVICES	8,491,488	5,478,367	5,865,298	6,258,118	6.7%	392,820
OPERATING COSTS	9,654,333	6,839,155	9,386,071	7,632,214	-18.7%	(1,753,857)
CAPITAL			11,159,083	9,956,695	-10.8%	(1,202,388)
TOTAL INTERNAL SERVICE	**24,530,668**	**20,900,167**	**33,985,258**	**31,610,868**	**-7.0%**	**(2,374,390)**
TOTAL EXPENSE	**24,530,668**	**20,900,167**	**33,985,258**	**31,610,868**	**-7.0%**	**(2,374,390)**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
INTERNAL SERVICE						
CHARGES FOR SALES	8,799,543	7,550,657	9,625,380	7,913,826	-17.8%	(1,711,554)
CHARGES FOR SERVICES	9,289,376	8,902,936	9,589,046	9,896,862	3.2%	307,816
GAINS	214,329	259,521			0.0%	0
OTHER MISC REVENUES	27,108	87,365	10,000	10,000	0.0%	0
RENTS	21,175,349	13,907,011	14,176,277	14,754,974	4.1%	578,697
USE OF FUND BALANCE			487,992	(591,587)	-221.2%	(1,079,579)
INTERNAL SERVICE	**39,505,705**	**30,707,490**	**33,888,695**	**31,984,075**	**-5.6%**	**(1,904,620)**
TOTAL REVENUE	**39,505,705**	**30,707,490**	**33,888,695**	**31,984,075**	**-5.6%**	**(1,904,620)**

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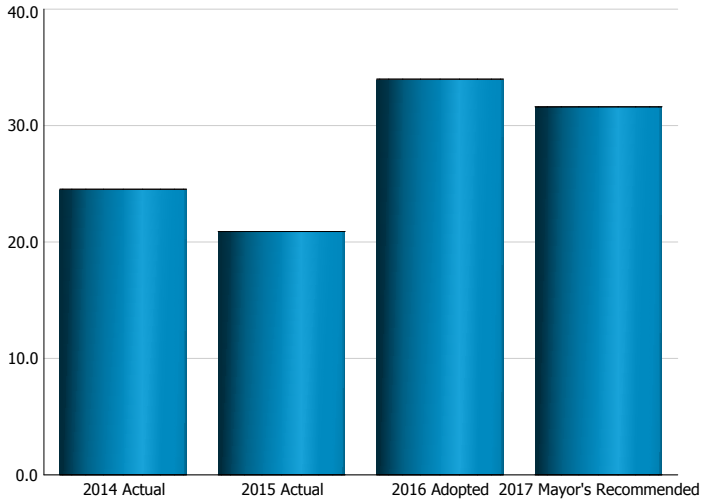
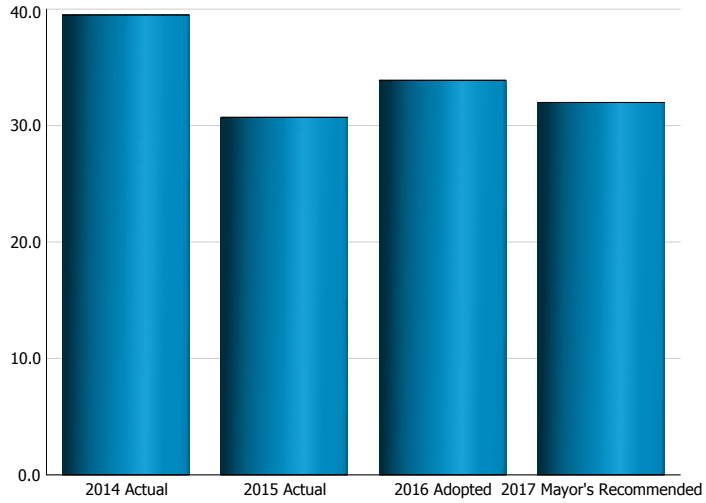
PW - FLEET
EXPENSE AND REVENUE INFORMATION

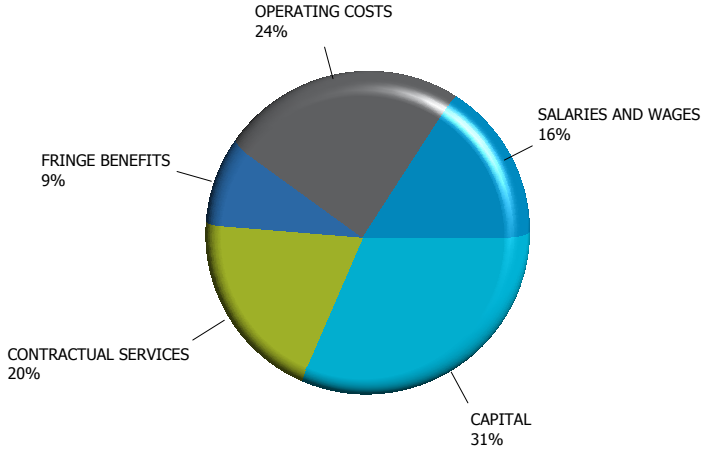
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



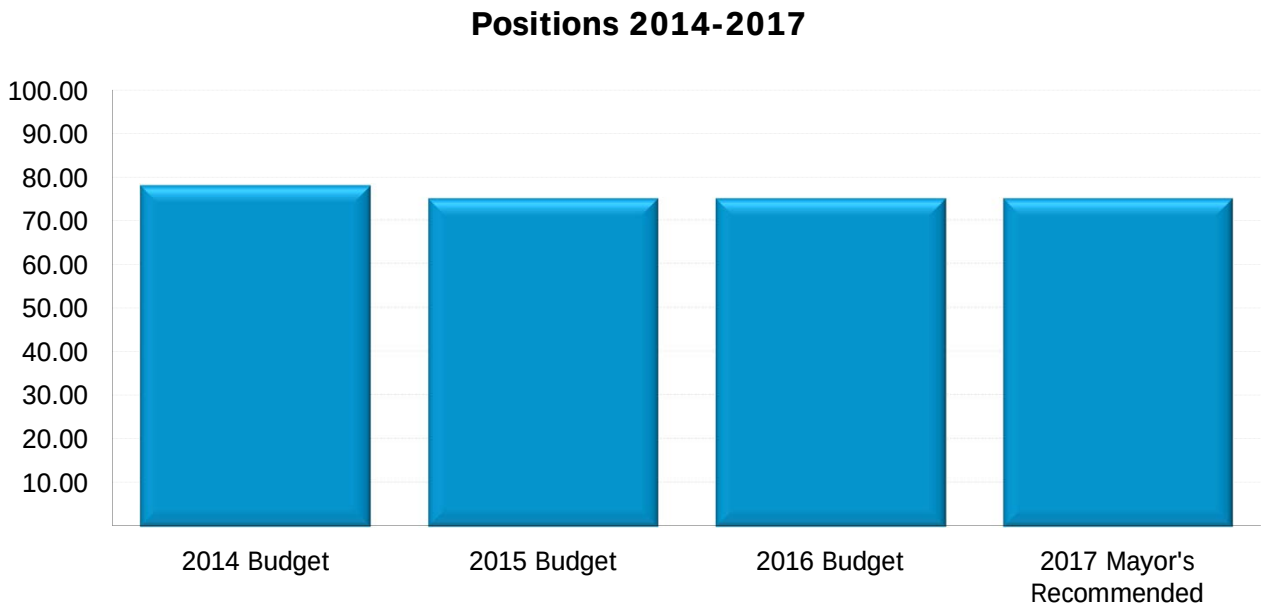
Expense by Category



PW - FLEET

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
FSD Administration	10.00	10.00	10.00	10.00	0.0%	0
FSD Operations	8.00	5.00	5.00	4.00	-20.0%	(1.00)
MAINTENANCE	60.00	60.00	60.00	61.00	1.7%	1.00
Overall	78.00	75.00	75.00	75.00	0.0%	0



Financial Analysis – Public Works Solid Waste & Recycling

Expenditure
The total Solid Waste and Recycling Department's budget increased from $40.1 million to $40.3 million from 2016 to 2017. This is an increase of $245,000 or 0.6%. The Solid Waste and Recycling Department's 2017 expenditure budget reflects the following changes from 2016:

- Reduction in step-up and outreach programs along with zero-waste, and other recycling studies by $80,000;
- Decrease in postage, printing, roll-out and educational expenses relating to Organics program by $300,000;
- Decrease in equipment, vehicle, and cart purchases by $600,000 as Organics and One-sort programs have entered into operational phase;
- Overall decrease of $100,000 in payment to City services as set by the 2017 allocation model;
- Increase in yard waste, garbage, TV, and mattress collection, hauling, disposing, and recycling contracts by $830,000;
- Increase in graffiti abatement work by $125,000;

Revenue
Revenues are projected to increase by 1.7% in this department due to increase of $600,000 in utility revenues as a result of rate increase in the monthly billings from $22.89 to $23.47 per dwelling unit. The department's total revenues in 2017 are projected to be $39.1 million excluding the use of fund balance.

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

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

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PW - SOLID WASTE
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	7,068,253	7,129,288	8,735,895	9,153,975	4.8%	418,080
FRINGE BENEFITS	3,690,179	6,603,882	4,879,363	4,865,550	-0.3%	(13,814)
CONTRACTUAL SERVICES	17,327,340	17,562,993	21,536,658	22,151,273	2.9%	614,615
OPERATING COSTS	1,973,577	2,697,652	2,856,682	2,660,941	-6.9%	(195,741)
CAPITAL		0	2,091,907	1,513,399	-27.7%	(578,508)
TOTAL ENTERPRISE	**30,059,349**	**33,993,815**	**40,100,506**	**40,345,138**	**0.6%**	**244,632**
TOTAL EXPENSE	**30,059,349**	**33,993,815**	**40,100,506**	**40,345,138**	**0.6%**	**244,632**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	386,260	297,363	18,000	63,000	250.0%	45,000
CHARGES FOR SERVICES	30,181,240	35,203,584	37,143,947	37,756,995	1.7%	613,048
FINES AND FORFEITS	36				0.0%	0
GAINS	173,374				0.0%	0
LICENSE AND PERMITS		(360)			0.0%	0
LOCAL GOVERNMENT	871,608	1,002,790	1,080,000	1,080,000	0.0%	0
OTHER MISC REVENUES	12,282	264			0.0%	0
SPECIAL ASSESSMENTS	275,620	231,611	190,000	190,000	0.0%	0
STATE GOVERNMENT	19,283	19,283	19,823	20,374	2.8%	551
USE OF FUND BALANCE			1,029,736	2,410,219	134.1%	1,380,483
ENTERPRISE	**31,919,703**	**36,754,535**	**39,481,506**	**41,520,588**	**5.2%**	**2,039,082**
TOTAL REVENUE	**31,919,703**	**36,754,535**	**39,481,506**	**41,520,588**	**5.2%**	**2,039,082**

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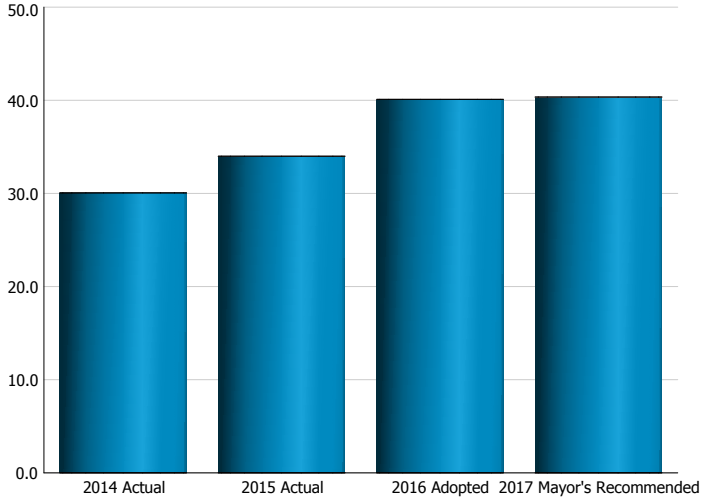
PW - SOLID WASTE
EXPENSE AND REVENUE INFORMATION

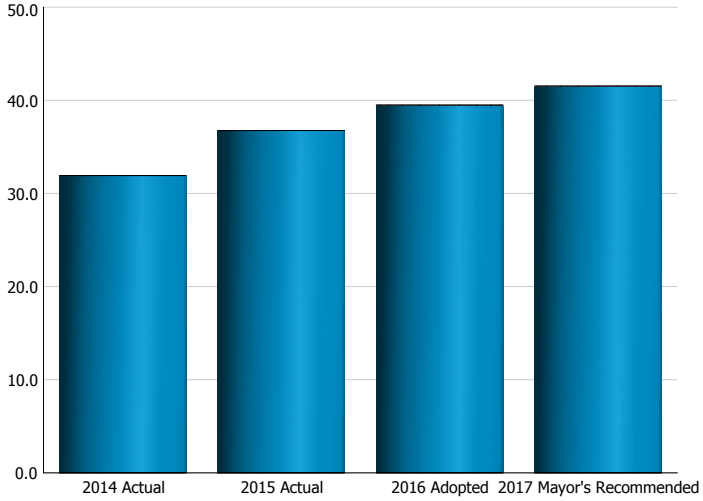
Expense 2014 - 2017

In Millions

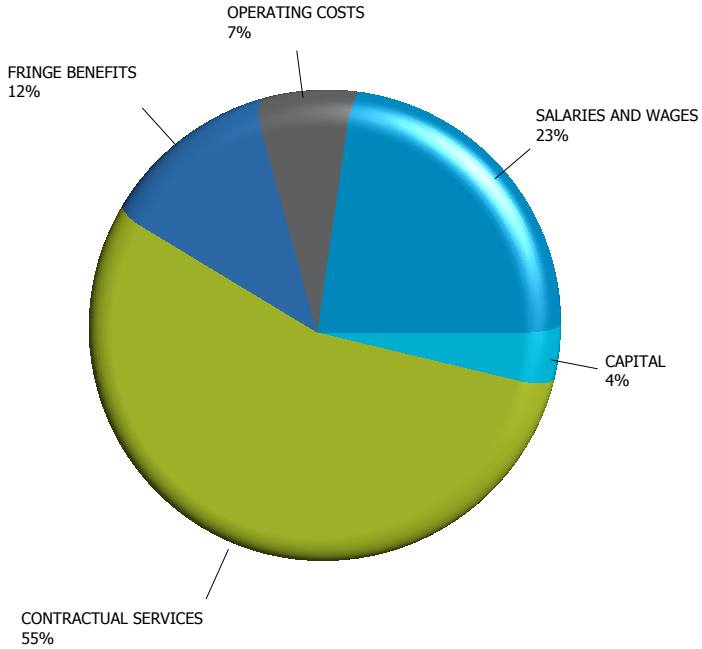


Revenue 2014 - 2017

In Millions



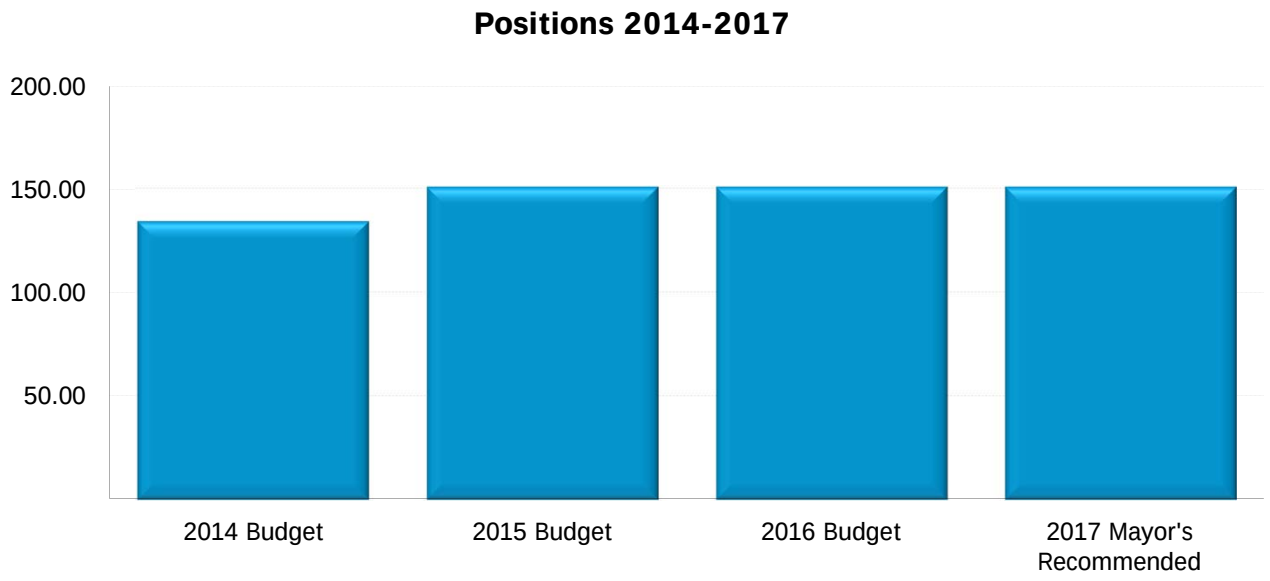
Expense by Category



PW - SOLID WASTE

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
ADMINISTRATION	11.33	16.00	16.00	16.00	0.0%	0
CLEAN CITY	21.00	19.00	19.00	19.00	0.0%	0
COLLECTION	38.00	38.00	38.00	38.00	0.0%	0
CUSTOMER SERVICE	8.00	8.00	8.00	8.00	0.0%	0
EQUIPMENT	10.00	12.00	12.00	12.00	0.0%	0
LARGE ITEM/PROBLEM MATERIAL	7.00	8.00	8.00	8.00	0.0%	0
ORGANICS	3.00	17.00	17.00	17.00	0.0%	0
RECYCLING	20.00	20.00	20.00	20.00	0.0%	0
TRANSFER STATIONS	1.00	1.00	1.00	1.00	0.0%	0
YARD WASTE PROGRAM	15.00	12.00	12.00	12.00	0.0%	0
Overall	134.33	151.00	151.00	151.00	0.0%	0



Financial Analysis – Public Works Sanitary Sewer

Expenditure

The total Sanitary Sewer Department's operating budget increased from $60.0 million to $61.9 million from 2016 to 2017. This is an increase of $2.0 million, or 3.2%. The Sanitary Sewer Department's 2017 expenditure budget reflects the following changes from 2016:

- Estimated rate increase of 3.6% in monthly Met Council fees for waste water discharge totaling $38.7 million, an increase of $1.4 million over 2016;
- Routine inflationary increases in operation costs;
- Increase in payments to City services by $100,000 as set by the 2017 allocation model charges;
- Increase in contractual services by $1.5 million relating to design, cleaning, rehab, flow metering, and smoke testing work;
- Decrease in operating cost by $400,000 due to reduction in Maximo software and training expenses;
- Decrease in Hiawatha addition program by $750,000 due to scheduling and timing of construction.

Revenue

Revenues are projected to increase by 5.5% in this department due to increase of $3.8 million in service (utility) revenues. Utility revenues increased because of variable rate increase of $0.16 and a fixed rate increase of $0.50 in the monthly utility billings. The department's total revenues in 2017 are projected to be $69.4 million excluding the use of fund balance.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor Recommended $47,400 ongoing Non-General Fund resources for an Engineering Technician (includes 0.5 FTE) to be funded from utility revenue.

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

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	3,015,184	3,075,831	3,016,091	3,181,820	5.5%	165,729
FRINGE BENEFITS	1,485,891	2,890,507	1,634,959	1,643,844	0.5%	8,884
CONTRACTUAL SERVICES	14,602,339	13,475,237	15,614,991	17,298,596	10.8%	1,683,605
OPERATING COSTS	34,132,181	37,006,235	38,832,790	39,665,108	2.1%	832,318
CAPITAL		47,145	831,077	81,789	-90.2%	(749,288)
TOTAL ENTERPRISE	**53,235,594**	**56,494,955**	**59,929,908**	**61,871,157**	**3.2%**	**1,941,249**
TOTAL EXPENSE	**53,235,594**	**56,494,955**	**59,929,908**	**61,871,157**	**3.2%**	**1,941,249**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES	10,002	6,749			0.0%	0
CHARGES FOR SERVICES	59,233,777	60,100,041	65,649,950	69,266,268	5.5%	3,616,318
FEDERAL GOVERNMENT	630				0.0%	0
LICENSE AND PERMITS	180,325	80,985	100,000	100,000	0.0%	0
OTHER MISC REVENUES	70	115			0.0%	0
SPECIAL ASSESSMENTS	127,221	118,273			0.0%	0
STATE GOVERNMENT	210				0.0%	0
USE OF FUND BALANCE			(253,045)	(2,138,518)	745.1%	(1,885,473)
ENTERPRISE	**59,552,234**	**60,306,164**	**65,496,905**	**67,227,750**	**2.6%**	**1,730,845**
TOTAL REVENUE	**59,552,234**	**60,306,164**	**65,496,905**	**67,227,750**	**2.6%**	**1,730,845**

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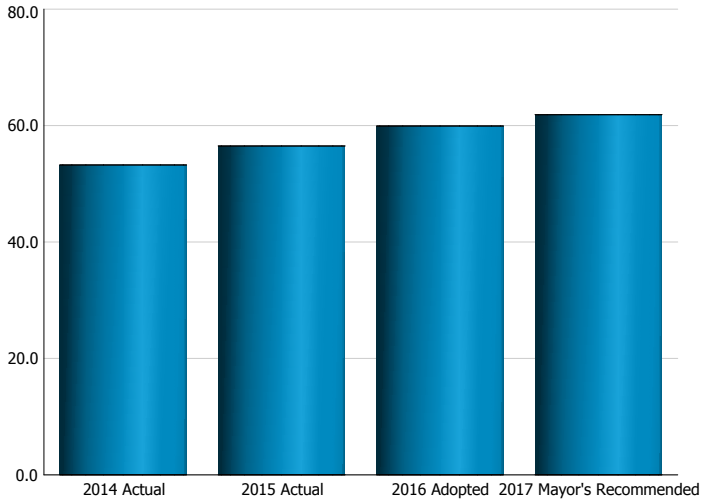
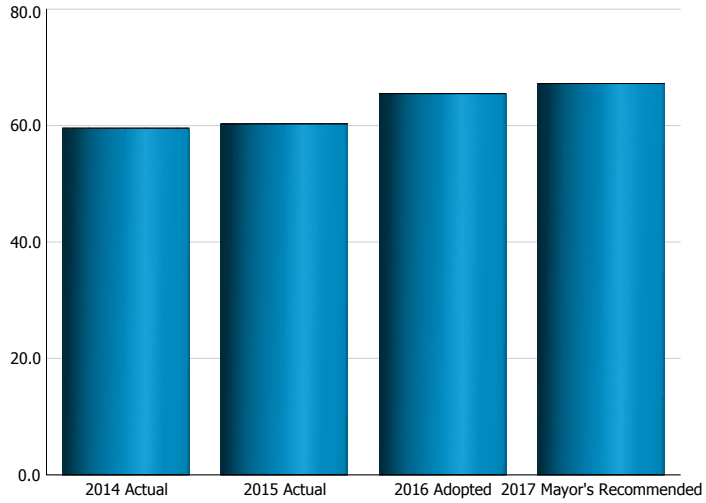
PW - SURFACE WATER & SEWERS-SANITARY
EXPENSE AND REVENUE INFORMATION

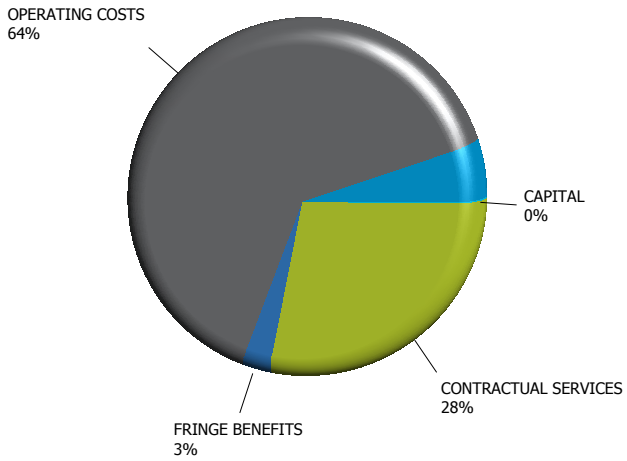
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



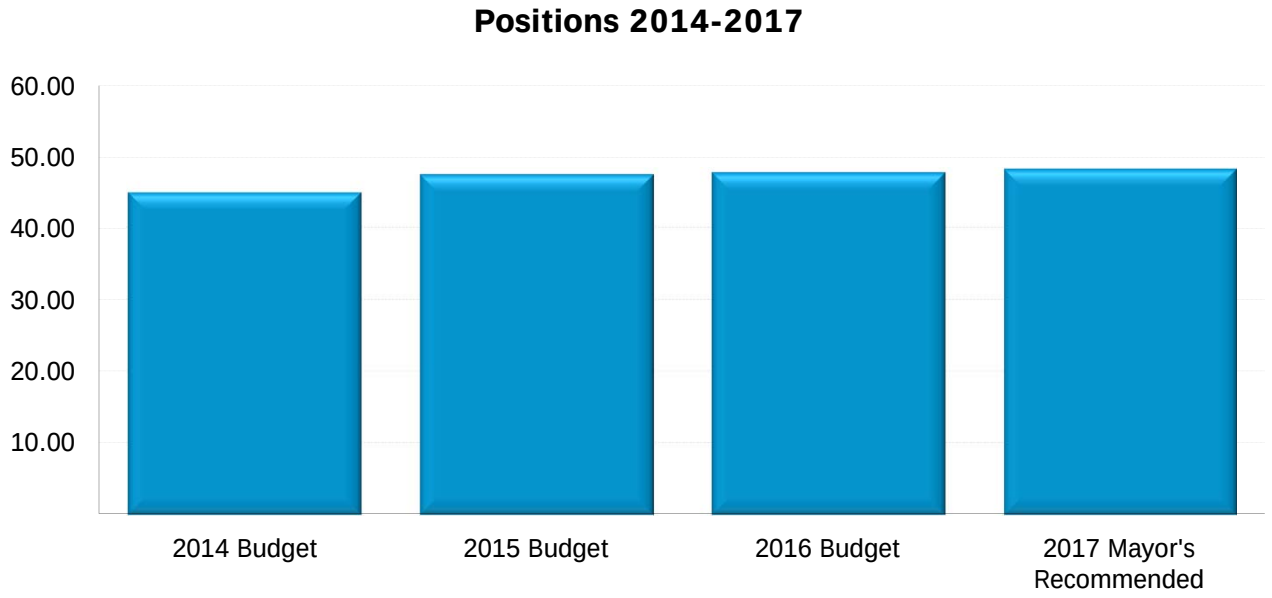
Expense by Category



PW - SURFACE WATER & SEWERS-SANITARY

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
DESIGN	6.50	5.50	5.50	5.50	0.0%	0
SANITARY SEWER	38.50	38.75	38.75	39.25	1.3%	0.50
SEWER ADMINISTRATION		3.25	3.50	3.50	0.0%	0
Overall	45.00	47.50	47.75	48.25	1.0%	0.50



Financial Analysis – Public Works Stormwater

Expenditure

The total Storm Water Department's budget decreased from $20.5 million to $19.7 million from 2016 to 2017. This is a decrease of $859,000, or 4.2%. The Storm Water Department's 2017 expenditure budget reflects the following changes from 2016:

- Increase in FTE's by 0.75, or $220,000, due to reassignment of Financial Analyst fully to Sanitary Sewer and Storm Water and addition of Engineer Tech III position;
- Increase in expenditures related to fleet services and IT services amounting to $226,000 as set by 2017 allocation model;
- Increase in consulting and professional services works by $203,000;
- Decrease in maintenance, repair, contractual works related to cleaning and storm televising by $230,000;
- Decrease in payment to City services by $315,000 as set by the 2017 allocation model;
- Decrease in operating costs and license fees by $400,000; and
- Decrease in Hiawatha addition program by $522,000 due to rescheduling and timing of construction.

Revenue

Revenues are projected to increase by 1.2% in this department due to increase of $1.3 million in service (utility) revenues. Utility revenues increased due to rate increase from $11.94 to $12.36 per ESU in the monthly billings. The department's total revenues in 2017 are $40.1 million excluding the use of fund balance.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor Recommended $47,400 ongoing Non-General Fund resources for an Engineering Technician (includes 0.5 FTE) to be funded from utility revenue.

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

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
SALARIES AND WAGES	2,825,153	2,966,105	3,503,335	3,673,451	4.9%	170,116
FRINGE BENEFITS	1,171,522	3,680,917	1,760,255	1,781,084	1.2%	20,829
CONTRACTUAL SERVICES	9,254,183	9,415,597	11,383,220	11,348,661	-0.3%	(34,559)
OPERATING COSTS	2,652,565	3,300,134	3,300,905	2,811,811	-14.8%	(489,094)
CAPITAL		242,694	602,577	76,165	-87.4%	(526,412)
TOTAL ENTERPRISE	**15,903,423**	**19,605,446**	**20,550,292**	**19,691,172**	**-4.2%**	**(859,120)**
TOTAL EXPENSE	**15,903,423**	**19,605,446**	**20,550,292**	**19,691,172**	**-4.2%**	**(859,120)**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
ENTERPRISE						
CHARGES FOR SALES		232			0.0%	0
CHARGES FOR SERVICES	39,898,040	37,682,220	39,348,870	39,840,234	1.2%	491,364
FEDERAL GOVERNMENT	10,857	691			0.0%	0
FINES AND FORFEITS	92,847	14,099	45,000	45,000	0.0%	0
LICENSE AND PERMITS	1,550	1,276			0.0%	0
LOCAL GOVERNMENT	75,000		76,500	58,614	-23.4%	(17,886)
OTHER MISC REVENUES		20			0.0%	0
SPECIAL ASSESSMENTS	269,269	235,264			0.0%	0
STATE GOVERNMENT	164,540	285,541	176,820	180,893	2.3%	4,073
USE OF FUND BALANCE			3,161,149	1,623,057	-48.7%	(1,538,092)
ENTERPRISE	**40,512,103**	**38,219,342**	**42,808,339**	**41,747,798**	**-2.5%**	**(1,060,541)**
TOTAL REVENUE	**40,512,103**	**38,219,342**	**42,808,339**	**41,747,798**	**-2.5%**	**(1,060,541)**

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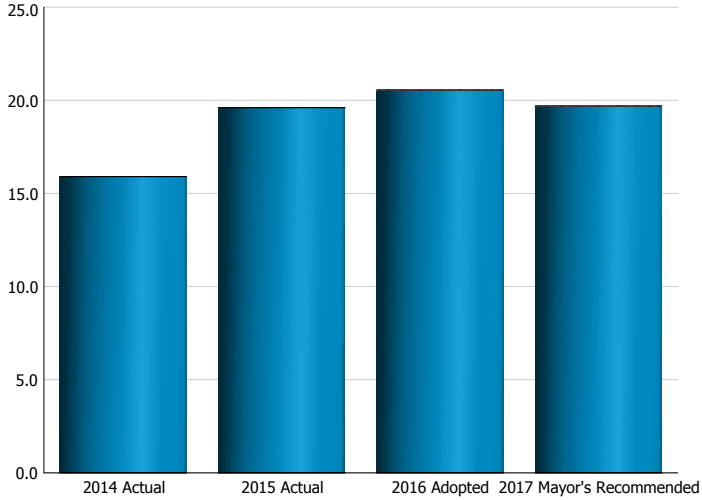
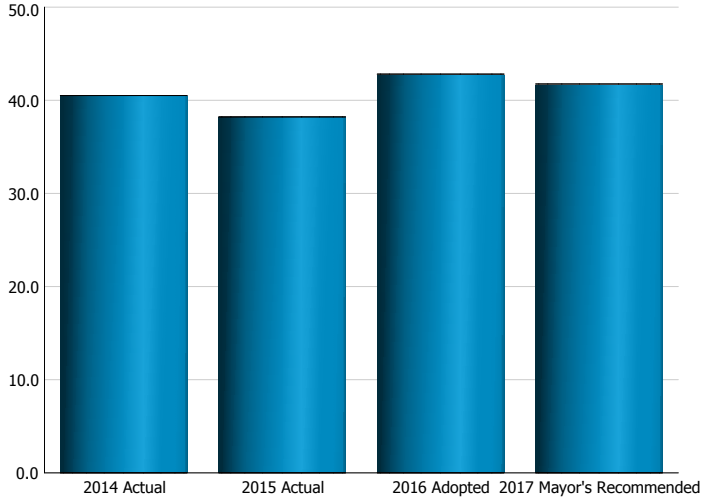
PW - SURFACE WATER & SEWERS-STORMWATR
EXPENSE AND REVENUE INFORMATION

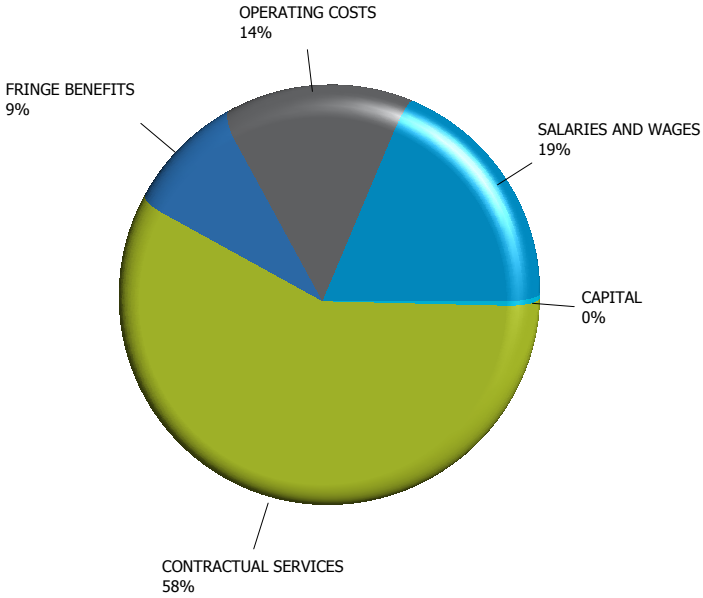
Expense 2014 - 2017
In Millions



Revenue 2014 - 2017
In Millions



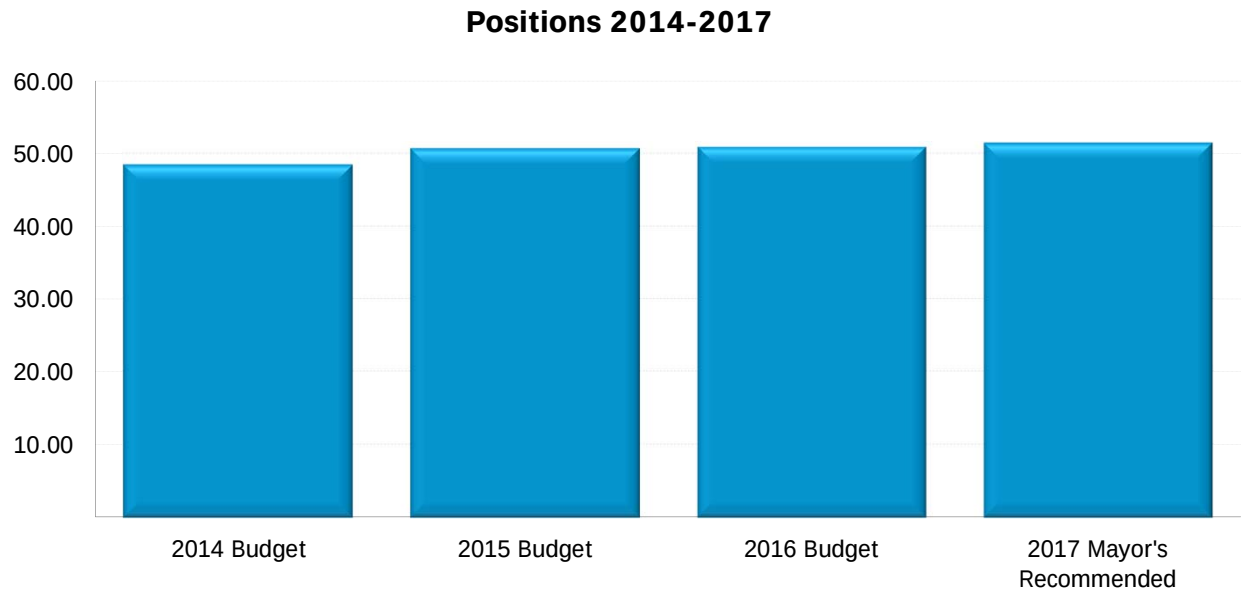
Expense by Category



PW - SURFACE WATER & SEWERS-STORMWATR

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
CSO PHASE II	6.00	2.00	2.00	3.00	50.0%	1.00
SANITARY_STORMWATER DESIGN	20.00	22.00	22.00	22.00	0.0%	0
SEWER MAINTENANCE	22.50	22.50	22.50	23.00	2.2%	0.50
STORMWATER ADMINISTRATION		4.25	4.50	3.50	-22.2%	(1.00)
Overall	48.50	50.75	51.00	51.50	1.0%	0.50



Financial Analysis – Public Works Traffic & Parking

Expenditure
Traffic & Parking Division's budget increases from $55.9 million to $58.3 million from 2016 to 2017. This is an increase of $2.3 million or 4.2%. This division's 2017 expenditure budget reflects the following changes from 2016; the Mayor's recommended one-time budgetary change items of $325,000.

Revenue
Revenues are projected to increase by 2.0% in this department due to alignment with historical actuals primarily in parking and lane use. The department's total revenues in 2017 are projected to be $67.5 million excluding the use of fund balance.

Fund Allocation
This department is funded primarily by the Parking Fund (91.8%), with the remainder of the department's funding in the General Fund (7.7%) and Internal Services (Traffic Stores) fund (0.5%).

Mayor's Recommended Budget
The Mayor Recommended 2.0 FTEs in ongoing General Fund resources for the Traffic Management system to be funded within the base budget.

The Mayor also recommended additional $325,000 one-time General Fund resources to accelerate the replacement of the City owned 30 foot street lights to LED technology.

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PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	3,861,901	3,829,984	3,916,566	4,074,228	4.0%	157,663
FRINGE BENEFITS	1,902,352	1,723,456	1,685,985	1,588,048	-5.8%	(97,937)
CONTRACTUAL SERVICES	7,334,074	6,983,292	7,627,510	7,646,857	0.3%	19,347
OPERATING COSTS	2,235,798	2,519,227	3,497,759	3,688,140	5.4%	190,381
CAPITAL	16,842	1,982				0
TOTAL GENERAL	**15,350,967**	**15,057,941**	**16,727,820**	**16,997,274**	**1.6%**	**269,454**
INTERNAL SERVICE						
SALARIES AND WAGES	208,437	198,408	177,478	179,929	1.4%	2,451
FRINGE BENEFITS	85,179	130,831	83,880	81,923	-2.3%	(1,957)
CONTRACTUAL SERVICES	120,354	51,613	43,038	34,996	-18.7%	(8,042)
OPERATING COSTS	57,379	6,505	26,762	26,762	0.0%	0
TOTAL INTERNAL SERVICE	**471,348**	**387,357**	**331,158**	**323,610**	**-2.3%**	**(7,548)**
ENTERPRISE						
SALARIES AND WAGES	2,748,143	3,014,690	3,106,454	3,218,650	3.6%	112,196
FRINGE BENEFITS	939,008	2,218,936	1,330,442	1,414,792	6.3%	84,350
CONTRACTUAL SERVICES	31,363,329	32,898,975	31,986,827	32,960,224	3.0%	973,397
OPERATING COSTS	2,601,691	2,519,725	2,464,297	3,379,208	37.1%	914,911
CAPITAL	11,663	87,750				0
TOTAL ENTERPRISE	**37,663,835**	**40,740,076**	**38,888,020**	**40,972,874**	**5.4%**	**2,084,854**
TOTAL EXPENSE	**53,486,149**	**56,185,374**	**55,946,998**	**58,293,757**	**4.2%**	**2,346,759**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	57,570	43,741	50,000	45,000	-10.0%	(5,000)
CHARGES FOR SERVICES	1,004,820	1,345,666	725,000	1,015,000	40.0%	290,000
LICENSE AND PERMITS	1,885,314	2,959,143	1,615,000	1,612,000	-0.2%	(3,000)
LOCAL GOVERNMENT	479,408	494,871	554,963	795,000	43.3%	240,037
OTHER MISC REVENUES	224,874	363,907	185,000	208,000	12.4%	23,000
RENTS		8,957			0.0%	0
SPECIAL ASSESSMENTS	194,442	200,847	190,000	190,000	0.0%	0
STATE GOVERNMENT	1,298,040	1,277,986	1,298,039	1,315,000	1.3%	16,961
GENERAL	**5,144,467**	**6,695,117**	**4,618,002**	**5,180,000**	**12.2%**	**561,998**
INTERNAL SERVICE						
CHARGES FOR SALES			10,000		-100.0%	(10,000)
CHARGES FOR SERVICES	622,528	553,173	460,000	325,935	-29.1%	(134,065)
OTHER MISC REVENUES	258,747	9,218			0.0%	0

PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
USE OF FUND BALANCE			(138,842)	(2,325)	-98.3%	136,517
INTERNAL SERVICE	**881,275**	**562,391**	**331,158**	**323,610**	**-2.3%**	**(7,548)**
ENTERPRISE						
CHARGES FOR SALES	1,462,018	1,055,111	1,000,000	1,100,000	10.0%	100,000
CHARGES FOR SERVICES	55,981,462	59,645,093	59,249,326	60,042,000	1.3%	792,674
FEDERAL GOVERNMENT	29,920				0.0%	0
FINES AND FORFEITS		1,250			0.0%	0
LICENSE AND PERMITS	349,534	386,252	316,000	300,000	-5.1%	(16,000)
OTHER MISC REVENUES	20,388	13,566			0.0%	0
RENTS	2,105	9,867			0.0%	0
SPECIAL ASSESSMENTS			543,481	543,481	0.0%	0
USE OF FUND BALANCE			(2,591,526)	67,478	-102.6%	2,659,004
ENTERPRISE	**57,845,428**	**61,111,139**	**58,517,281**	**62,052,959**	**6.0%**	**3,535,678**
TOTAL REVENUE	**63,871,170**	**68,368,648**	**63,466,441**	**67,556,569**	**6.4%**	**4,090,128**

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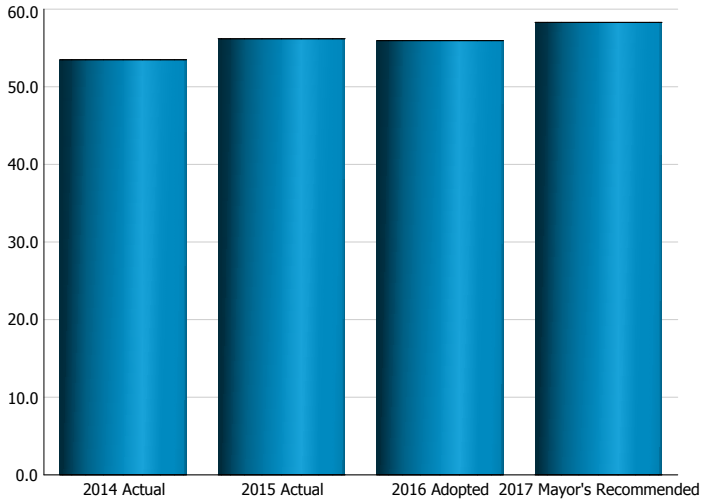
PW - TRAFFIC AND PARKING SERVICES
EXPENSE AND REVENUE INFORMATION

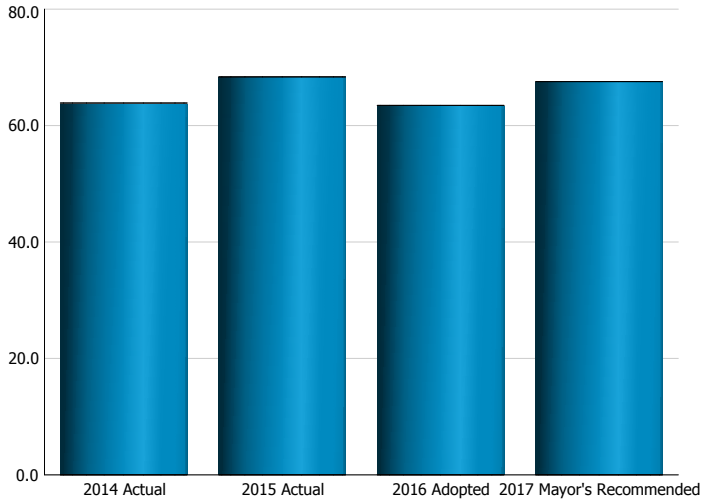
Expense 2014 - 2017

In Millions

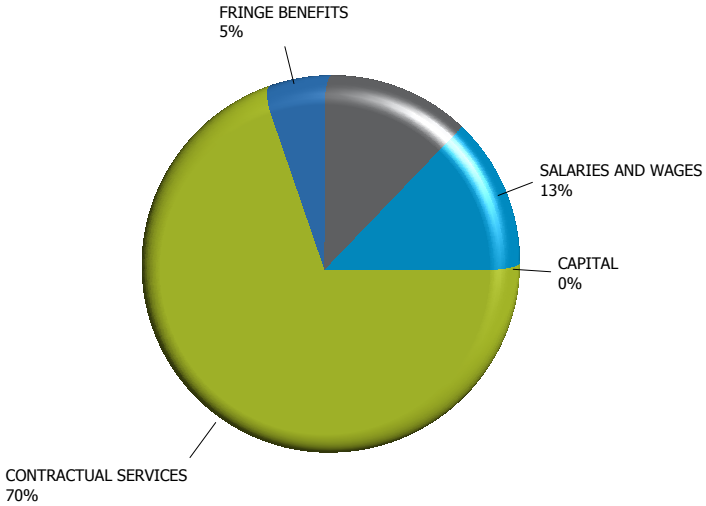


Revenue 2014 - 2017

In Millions



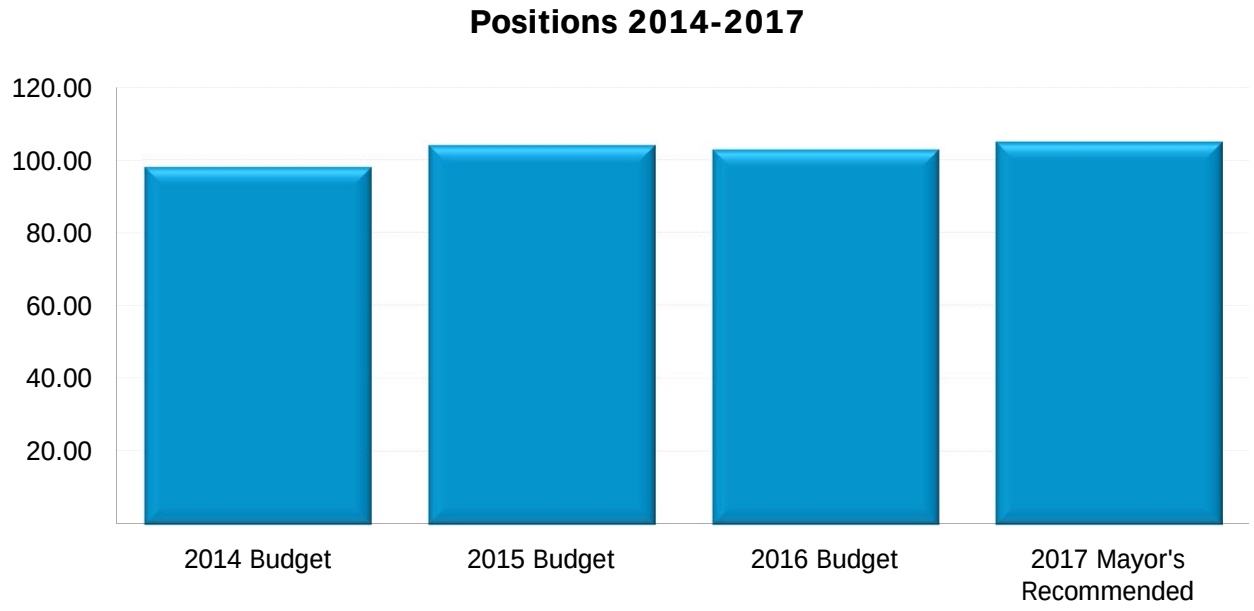
Expense by Category



PW - TRAFFIC AND PARKING SERVICES

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
FIELD OPERATIONS	38.50	39.55	39.45	40.95	3.8%	1.50
INVENTORY	3.00	3.00	3.00	3.00	0.0%	0
OFF-STREET PARKING	11.10	11.50	11.50	11.25	-2.2%	(0.25)
ON-STREET PARKING	13.95	15.05	15.05	15.30	1.7%	0.25
PLANNING & DESIGN	4.95	5.65	5.65	6.15	8.8%	0.50
STREET LIGHTING	5.65	6.45	5.45	5.45	0.0%	0
TOWING AND IMPOUND	20.95	22.90	22.90	22.90	0.0%	0
Overall	98.10	104.10	103.00	105.00	1.9%	2.00



Financial Analysis – Public Works Transportation Maintenance & Repair

Expenditure
The total Transportation Maintenance and Repair Division's budget increases from $48.5 million to $50.7 million from 2016 to 2017. This is an increase of $2.2 million or 4.5%. The Transportation Maintenance and Repair Division's 2017 expenditure budget reflects the following changes from 2016:

- Addition of $800,000 for additional preventative maintenance work
- Addition of $561,199 in Expense and Revenue for Special Service Districts
- Addition of $119,648 in Expense and Revenue for West Broadway Special Service District

Revenue
Revenue is projected to increase by $264,000 or 1.2% in this division due primarily to increases in the division's Utility Cut Revenue, State and County Aide Revenue and Special Service Districts Revenue. The division's total revenue budget for 2017 is projected to be $21.7 million excluding the use of fund balance.

Fund Allocation
The division is funded primarily by the General Fund (63%), with the remainder of the division's funding found in the Special Revenue Funds (28.7%), Enterprise Funds (6.5%) and Capital Project Funds (1.8%).

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

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PW - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	10,657,992	10,075,402	10,146,413	10,552,527	4.0%	406,114
FRINGE BENEFITS	5,561,293	5,015,136	5,727,566	5,542,730	-3.2%	(184,836)
CONTRACTUAL SERVICES	13,000,510	9,355,829	11,241,028	12,151,233	8.1%	910,205
OPERATING COSTS	4,807,695	5,428,262	5,301,330	5,732,602	8.1%	431,272
CAPITAL	185,280	321,041	156,002	156,002	0.0%	0
TOTAL GENERAL	**34,212,771**	**30,195,670**	**32,572,339**	**34,135,094**	**4.8%**	**1,562,755**
SPECIAL REVENUE						
CONTRACTUAL SERVICES	6,160,314	6,242,408	6,203,796	6,219,648	0.3%	15,852
OPERATING COSTS		4				0
TOTAL SPECIAL REVENUE	**6,160,314**	**6,242,412**	**6,203,796**	**6,219,648**	**0.3%**	**15,852**
CAPITAL PROJECT						
SALARIES AND WAGES	347,000	284,306	369,516	377,325	2.1%	7,809
FRINGE BENEFITS	130,213	97,830	155,332	151,944	-2.2%	(3,388)
CONTRACTUAL SERVICES	292,801	316,750	649,695	679,616	4.6%	29,921
OPERATING COSTS	10,866	12,507	6,675	10,044	50.5%	3,369
CAPITAL	268	6,604				0
TOTAL CAPITAL PROJECT	**781,149**	**717,997**	**1,181,218**	**1,218,929**	**3.2%**	**37,711**
ENTERPRISE						
SALARIES AND WAGES	1,917,544	2,618,209	2,362,074	2,654,616	12.4%	292,541
FRINGE BENEFITS	661,559	1,035,448	1,105,603	1,302,248	17.8%	196,645
CONTRACTUAL SERVICES	4,108,234	4,177,849	4,274,731	4,457,641	4.3%	182,910
OPERATING COSTS	485,404	764,782	820,372	733,608	-10.6%	(86,764)
TOTAL ENTERPRISE	**7,172,742**	**8,596,288**	**8,562,781**	**9,148,113**	**6.8%**	**585,332**
TOTAL EXPENSE	**48,326,975**	**45,752,367**	**48,520,133**	**50,721,784**	**4.5%**	**2,201,651**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	28,697	(887)	25,140	10,000	-60.2%	(15,140)
CHARGES FOR SERVICES	7,215,963	8,214,519	7,281,530	6,979,746	-4.1%	(301,784)
FRANCHISE FEES	43,479				0.0%	0
GAINS		5,016			0.0%	0
LOCAL GOVERNMENT	143,897	134,802	143,897	185,663	29.0%	41,766
LONG TERM LIABILITIES PROCEEDS		(5,016)			0.0%	0
OTHER MISC REVENUES		363	1,000	1,000	0.0%	0
SPECIAL ASSESSMENTS	1,798,046	1,910,073	2,186,601	2,747,800	25.7%	561,199
STATE GOVERNMENT	3,263,897	3,099,643	3,639,670	3,700,006	1.7%	60,336

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PW - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL	**12,493,979**	**13,358,513**	**13,277,838**	**13,624,215**	**2.6%**	**346,377**
SPECIAL REVENUE						
CONTRIBUTIONS		1,675			0.0%	0
LOCAL GOVERNMENT		8,000			0.0%	0
OTHER MISC REVENUES	2,300				0.0%	0
SPECIAL ASSESSMENTS	6,462,188	6,297,816	6,203,796	6,219,648	0.3%	15,852
STATE GOVERNMENT	13,102				0.0%	0
SPECIAL REVENUE	**6,477,589**	**6,307,491**	**6,203,796**	**6,219,648**	**0.3%**	**15,852**
CAPITAL PROJECT						
CHARGES FOR SERVICES	(2,730)				0.0%	0
LICENSE AND PERMITS	323,836	289,534	310,000	310,000	0.0%	0
SPECIAL ASSESSMENTS	137,753	167,445	90,000	90,000	0.0%	0
USE OF FUND BALANCE			781,218	818,929	4.8%	37,711
CAPITAL PROJECT	**458,859**	**456,979**	**1,181,218**	**1,218,929**	**3.2%**	**37,711**
ENTERPRISE						
CHARGES FOR SALES	1,056	1,802			0.0%	0
CHARGES FOR SERVICES	2,512	324	10,000	10,000	0.0%	0
FEDERAL GOVERNMENT	46,730	5,192			0.0%	0
LOCAL GOVERNMENT	236,663	336,086	296,775	259,888	-12.4%	(36,887)
STATE GOVERNMENT	1,019,873	1,099,617	1,207,958	1,146,598	-5.1%	(61,360)
ENTERPRISE	**1,306,834**	**1,443,022**	**1,514,733**	**1,416,486**	**-6.5%**	**(98,247)**
TOTAL REVENUE	**20,737,262**	**21,566,005**	**22,177,585**	**22,479,278**	**1.4%**	**301,693**

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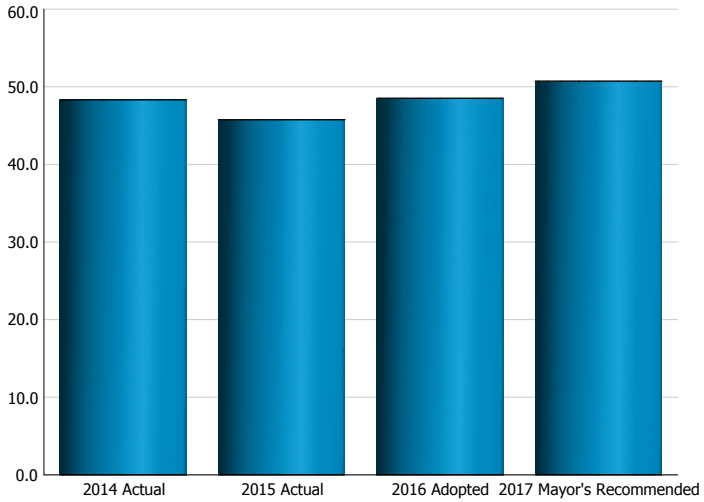
PW - TRANSPORTATION MAINTENANCE AND REPAIR
EXPENSE AND REVENUE INFORMATION

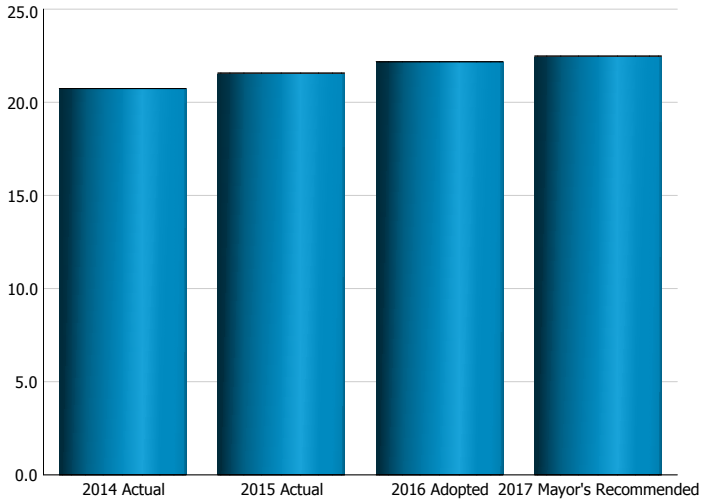
Expense 2014 - 2017

In Millions

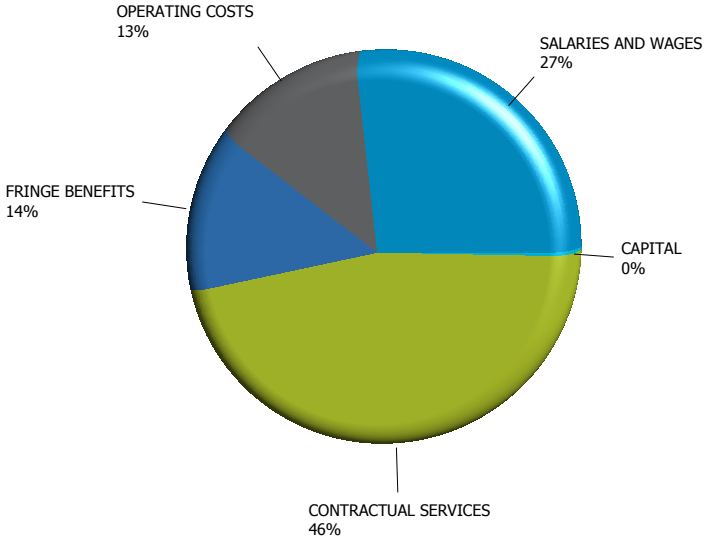


Revenue 2014 - 2017

In Millions



Expense by Category



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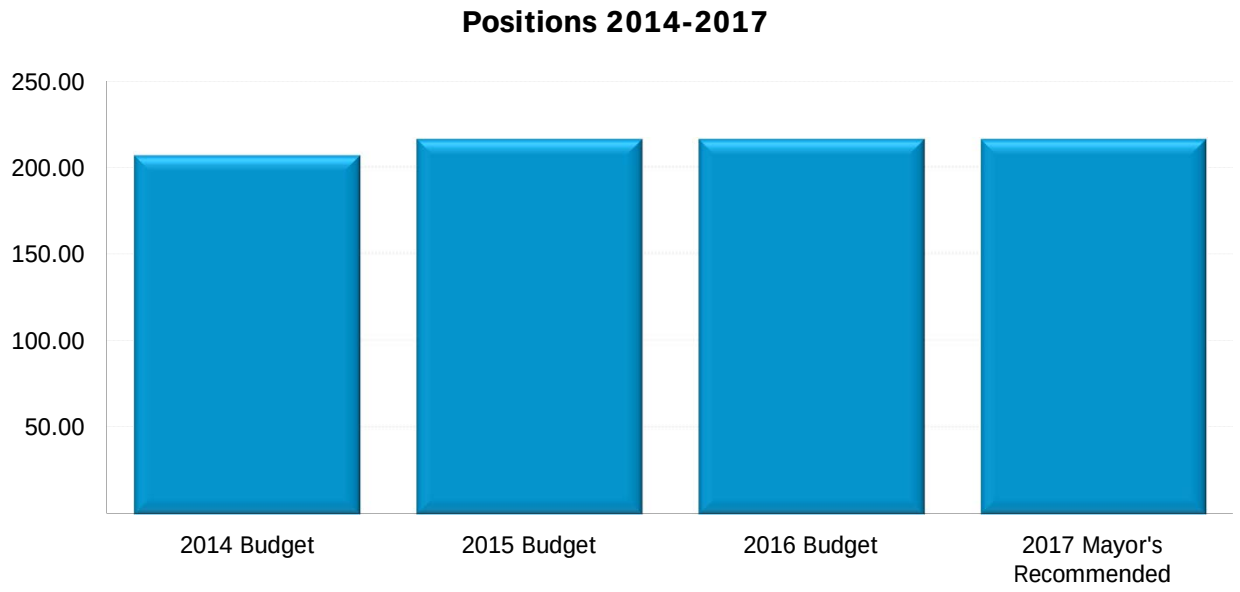
PW - TRANSPORTATION MAINTENANCE AND REPAIR

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
BRIDGE MAINTENANCE & REPAIR	17.00	17.00	17.00	17.00	0.0%	0
MALLS & PLAZAS - MAINTENANCE	10.40	10.20	10.20	10.20	0.0%	0
Ramp Maintenance	17.00	17.00	17.00	17.00	0.0%	0
SIDEWALK INSPECTION	6.00	6.00	6.00	6.00	0.0%	0
SNOW & ICE CONTROL	50.00	52.40	52.40	52.40	0.0%	0
STREET ADMINISTRATION	8.50	10.50	10.50	10.50	0.0%	0
STREET CLEANING	46.05	46.05	46.05	46.05	0.0%	0
STREET MAINTENANCE & REPAIR	52.00	57.00	57.00	57.00	0.0%	0
Overall	206.95	216.15	216.15	216.15	0.0%	0



Financial Analysis – Public Works Transportation Planning & Engineering

Expenditure
The total Transportation Engineering & Design Department's budget increases from $12.2 million to $15.4 million from 2016 to 2017. This is an increase of $3.1 million or 25.7% due to increase in contractual services for design services.

Revenue
Revenues are projected to decline by 18.9% in this department due to the timing of the Capital Project startup. The department's total revenues in 2017 are projected to be $6.4 million excluding the use of fund balance.

Fund Allocation
This division is funded primarily by the Capital Transportation Planning & Engineering Fund (74.7%), with the remainder of the division's funding found in the General Fund (12.5%) and Internal Service Funds (12.8%).

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

Home

PW - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,563,869	2,686,870	1,091,566	1,120,620	2.7%	29,055
FRINGE BENEFITS	592,094	553,285	444,418	425,780	-4.2%	(18,638)
CONTRACTUAL SERVICES	387,646	621,472	414,469	321,881	-22.3%	(92,588)
OPERATING COSTS	52,596	62,457	47,102	43,804	-7.0%	(3,298)
CAPITAL			7,500		-100.0%	(7,500)
TOTAL GENERAL	**2,596,204**	**3,924,085**	**2,005,055**	**1,912,086**	**-4.6%**	**(92,970)**
SPECIAL REVENUE						
SALARIES AND WAGES	20,115	20,182				0
FRINGE BENEFITS	7,004	7,087				0
CONTRACTUAL SERVICES	65,239	(15,255)				0
OPERATING COSTS		201				0
TOTAL SPECIAL REVENUE	**92,359**	**12,215**				**0**
CAPITAL PROJECT						
SALARIES AND WAGES	2,723,814	1,578,864	3,340,917	3,436,320	2.9%	95,403
FRINGE BENEFITS	1,026,225	999,569	1,290,096	1,283,957	-0.5%	(6,139)
CONTRACTUAL SERVICES	3,930,889	4,767,194	3,460,896	6,563,942	89.7%	3,103,046
OPERATING COSTS	75,833	61,494	105,810	112,617	6.4%	6,807
CAPITAL		22,950	80,000	80,000	0.0%	0
TOTAL CAPITAL PROJECT	**7,756,761**	**7,430,071**	**8,277,719**	**11,476,836**	**38.6%**	**3,199,118**
INTERNAL SERVICE						
SALARIES AND WAGES	801,758	858,561	904,505	919,352	1.6%	14,846
FRINGE BENEFITS	250,174	607,559	368,375	361,059	-2.0%	(7,316)
CONTRACTUAL SERVICES	383,011	498,241	572,091	605,770	5.9%	33,679
OPERATING COSTS	54,521	69,639	84,305	79,890	-5.2%	(4,415)
TOTAL INTERNAL SERVICE	**1,489,464**	**2,033,999**	**1,929,276**	**1,966,071**	**1.9%**	**36,795**
TOTAL EXPENSE	**11,934,789**	**13,400,370**	**12,212,050**	**15,354,993**	**25.7%**	**3,142,943**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	727,834	908,718	625,000	600,000	-4.0%	(25,000)
LICENSE AND PERMITS	37,940	41,385	25,000	30,000	20.0%	5,000
GENERAL	**765,774**	**950,103**	**650,000**	**630,000**	**-3.1%**	**(20,000)**
SPECIAL REVENUE						
CONTRIBUTIONS	91,310	14,632			0.0%	0

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PW - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE	**91,310**	**14,632**				**0**
CAPITAL PROJECT						
CHARGES FOR SALES	3				0.0%	0
CHARGES FOR SERVICES	3,606,089	7,930,601	5,500,000	3,815,000	-30.6%	(1,685,000)
FEDERAL GOVERNMENT	(45,226)	39,339			0.0%	0
OTHER MISC REVENUES		70			0.0%	0
TRANSFERS IN	700,000				0.0%	0
USE OF FUND BALANCE			2,777,719	7,734,248	178.4%	4,956,529
CAPITAL PROJECT	**4,260,867**	**7,970,010**	**8,277,719**	**11,549,248**	**39.5%**	**3,271,529**
INTERNAL SERVICE						
CHARGES FOR SALES	290,153	295,777	150,000	320,000	113.3%	170,000
CHARGES FOR SERVICES	1,006,964	1,243,328	1,622,064	1,656,533	2.1%	34,469
OTHER MISC REVENUES		865			0.0%	0
USE OF FUND BALANCE			157,212	(10,463)	-106.7%	(167,675)
INTERNAL SERVICE	**1,297,117**	**1,539,970**	**1,929,276**	**1,966,070**	**1.9%**	**36,794**
TOTAL REVENUE	**6,415,067**	**10,474,715**	**10,856,995**	**14,145,318**	**30.3%**	**3,288,323**

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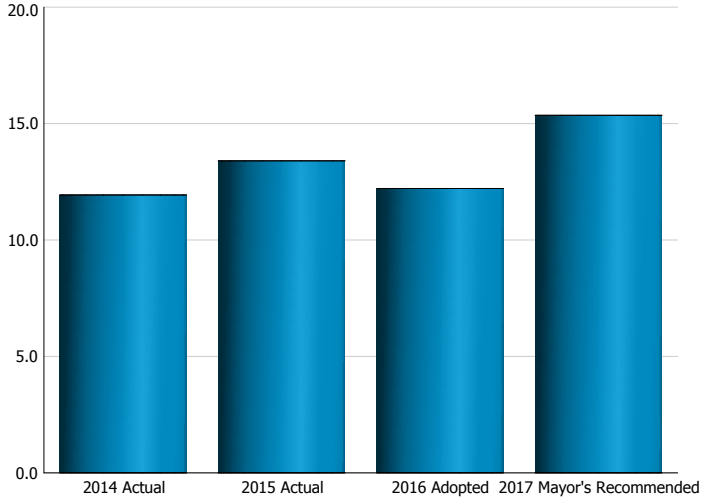
PW - TRANSPORTATION PLANNING AND ENGINEERING
EXPENSE AND REVENUE INFORMATION

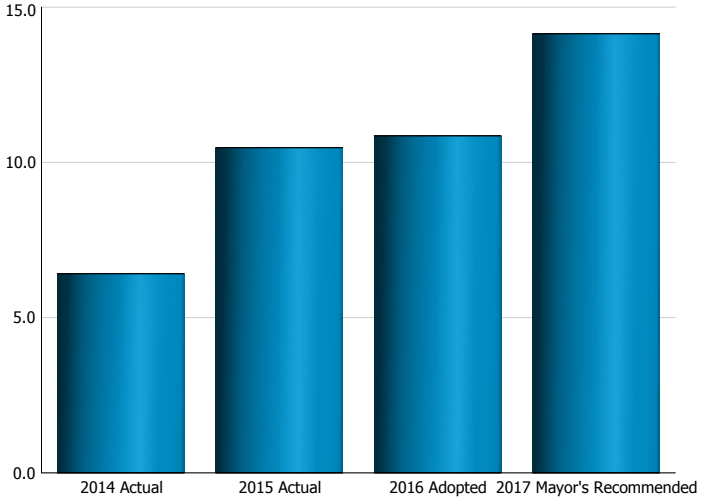
Expense 2014 - 2017

In Millions

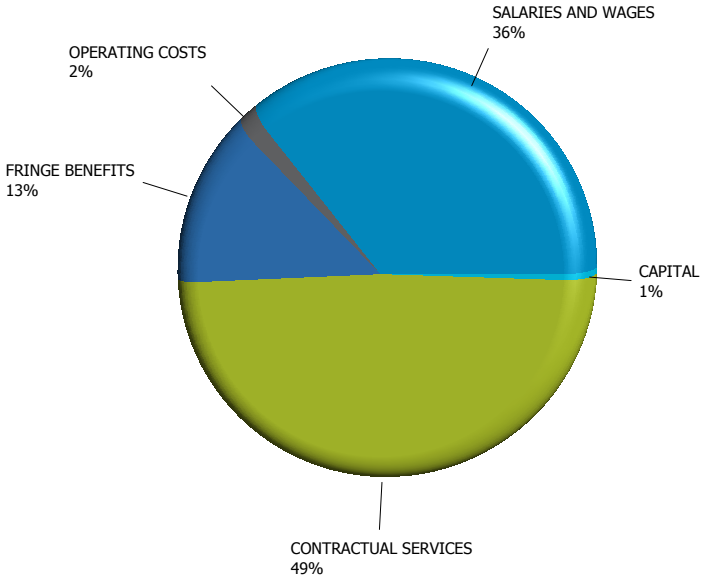


Revenue 2014 - 2017

In Millions



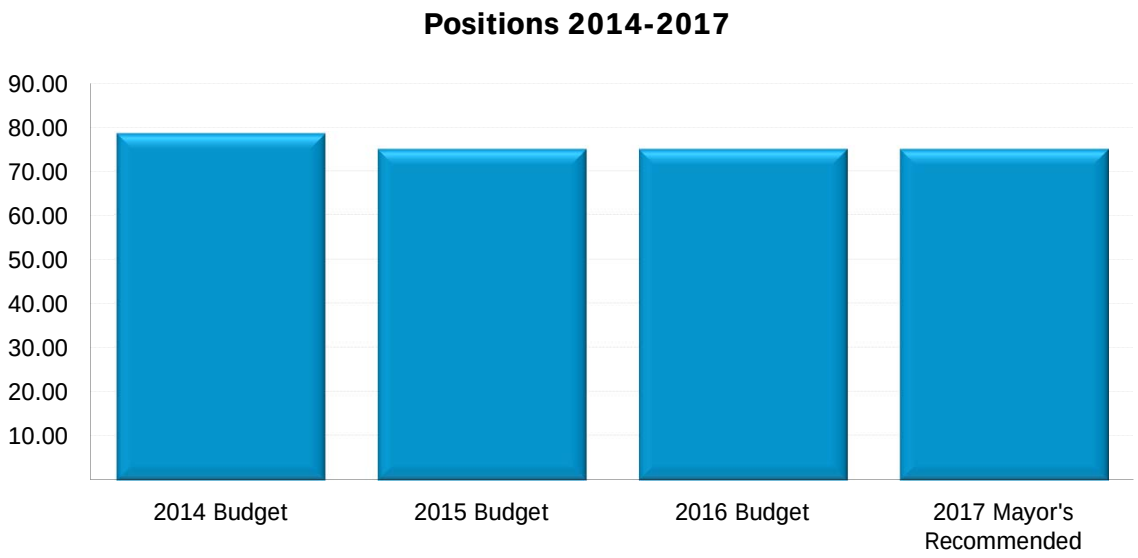
Expense by Category



PW - TRANSPORTATION PLANNING AND ENGINEERING

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
Bridge Inspections	2.50	2.50	2.50	2.50	0.0%	0
ENGINEERING LABORATORY	11.50	13.50	13.50	13.50	0.0%	0
PLANNING AND DESIGN	44.00	46.00	46.00	46.00	0.0%	0
SP ASSESS & ROW MGNT	13.50	6.00	6.00	6.00	0.0%	0
Utility Connections	7.00	7.00	7.00	7.00	0.0%	0
Overall	78.50	75.00	75.00	75.00	0.0%	0



Financial Analysis – Public Works Transportation Planning & Programming

Expenditure
The total Transportation Planning & Programming Department's budget of $2.4 million remains similar from 2016 to 2017. This is a slight reduction of $28,000, or 1.2%. The Transportation Planning & Programming Department's 2017 expenditure budget reflects the following changes from 2016: increase of 1.0 FTE in the General Fund funded with existing resources and increase of 1.0 FTE in Capital Fund funded with capital project revenue for design work.

Revenue
Revenues are projected to increase in this department to reflect the anticipated design work on capital projects in Capital Transportation Planning & Engineering Fund. The department's total revenues in 2017 are projected to be $50,000.

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

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

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PW - TRANSPORTATION PLAN/PROGRAMING
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES		354,966	1,268,562	1,362,008	7.4%	93,446
FRINGE BENEFITS		124,981	460,290	476,350	3.5%	16,061
CONTRACTUAL SERVICES		355,454	665,398	423,739	-36.3%	(241,659)
OPERATING COSTS		965	46,678	28,177	-39.6%	(18,501)
CAPITAL			2,500	2,500	0.0%	0
TOTAL GENERAL		**836,365**	**2,443,428**	**2,292,774**	**-6.2%**	**(150,654)**
CAPITAL PROJECT						
SALARIES AND WAGES				91,843		91,843
FRINGE BENEFITS				30,569		30,569
TOTAL CAPITAL PROJECT				**122,412**		**122,412**
TOTAL EXPENSE		**836,365**	**2,443,428**	**2,415,186**	**-1.2%**	**(28,242)**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
LOCAL GOVERNMENT		150,000			0.0%	0
GENERAL		**150,000**				**0**
CAPITAL PROJECT						
CHARGES FOR SERVICES				50,000	0.0%	50,000
CAPITAL PROJECT				**50,000**		**50,000**
TOTAL REVENUE		**150,000**		**50,000**		**50,000**

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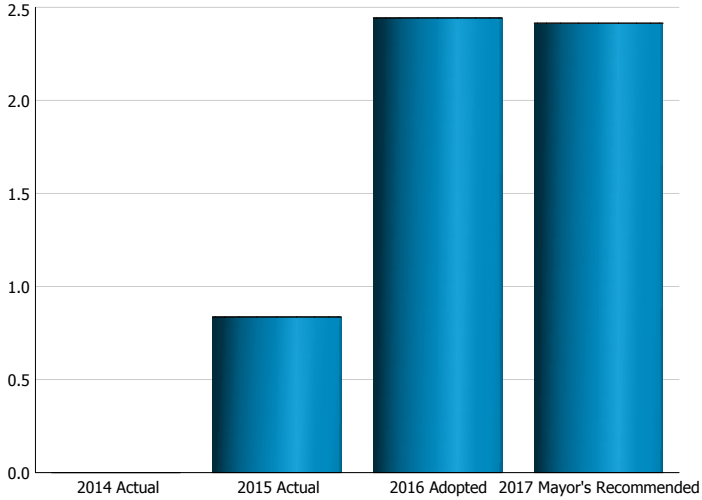
PW - TRANSPORTATION PLAN/PROGRAMING
EXPENSE AND REVENUE INFORMATION

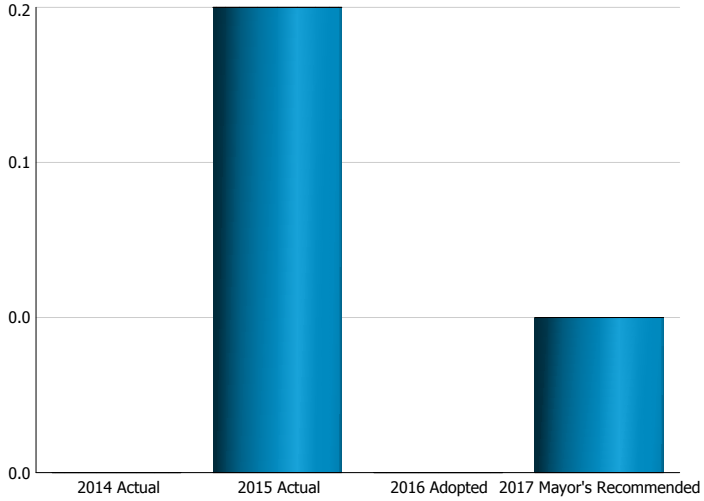
Expense 2014 - 2017

In Millions

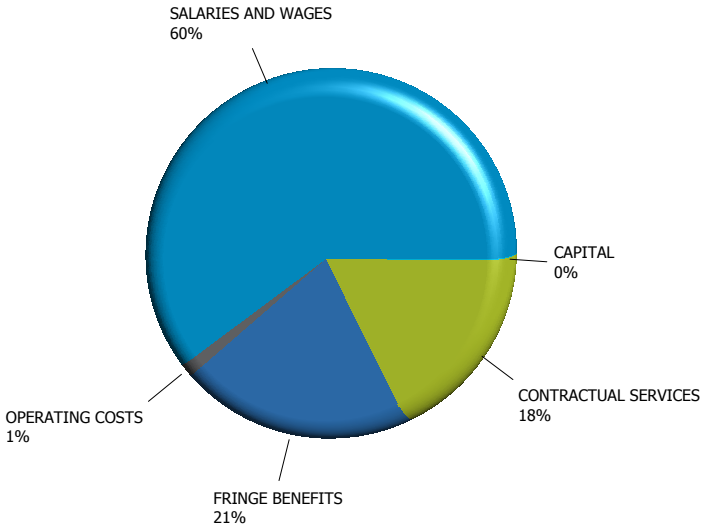


Revenue 2014 - 2017

In Millions



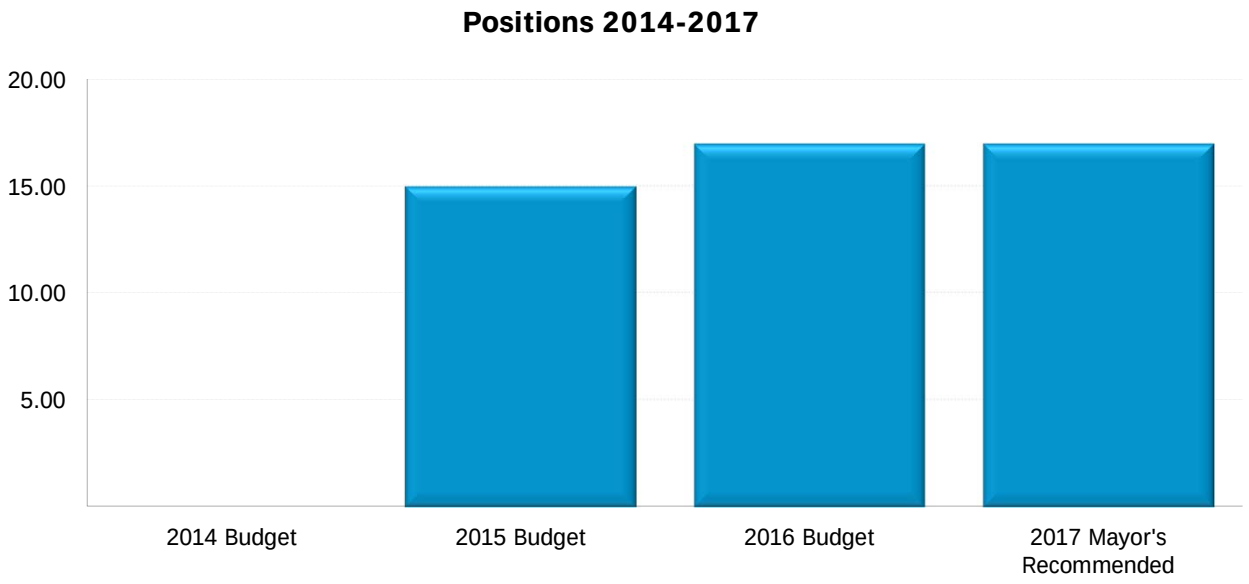
Expense by Category



PW - TRANSPORTATION PLAN/PROGRAMING

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
TRANSPORTATION PLAN/PROGRAMING		15.00	17.00	17.00	0.0%	0
Overall	0	15.00	17.00	17.00	0.0%	0



Financial Analysis – Public Works Water Treatment & Distribution Services

Expense
The total Water Treatment and Distribution Services Department's budget increases from $57.8 million to $57.9 million from 2016 to 2017. This is an increase of $163,000 or 0.3%. The Water Treatment and Distribution Services Department's 2017 expenditure budget reflects the following changes from 2016: Salaries increased 4.2% with the same amount of FTEs and decrease in Property insurance costs by $340,000.

Revenue
Revenues are projected to increase by 8.1% in this department due to a fixed charge rate increase of 50 cents per month and volume charge rate increase of 8 cents per unit. A short term Wholesale contract with the City of New Brighton is expected to bring in $3.1 million in volume sales. The department's total revenues in 2017 are projected to be $87.2 million.

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

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

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PW - WATER TREATMENT & DISTR.
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRACTUAL SERVICES		10,000				0
TOTAL SPECIAL REVENUE		**10,000**				**0**
ENTERPRISE						
SALARIES AND WAGES	13,291,124	12,947,823	14,183,333	14,774,954	4.2%	591,621
FRINGE BENEFITS	5,904,578	10,403,487	6,719,446	6,722,849	0.1%	3,403
CONTRACTUAL SERVICES	20,553,078	20,771,796	23,021,645	23,193,229	0.7%	171,584
OPERATING COSTS	10,710,695	11,801,148	12,771,382	12,355,596	-3.3%	(415,786)
CAPITAL	299,746	323,055	1,058,208	870,441	-17.7%	(187,767)
TOTAL ENTERPRISE	**50,759,221**	**56,247,307**	**57,754,014**	**57,917,069**	**0.3%**	**163,054**
TOTAL EXPENSE	**50,759,221**	**56,257,307**	**57,754,014**	**57,917,069**	**0.3%**	**163,054**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
STATE GOVERNMENT		10,000			0.0%	0
SPECIAL REVENUE		**10,000**				**0**
ENTERPRISE						
CHARGES FOR SALES	120,135	296,402			0.0%	0
CHARGES FOR SERVICES	72,384,980	72,535,279	79,368,557	85,824,862	8.1%	6,456,305
FEDERAL GOVERNMENT	0				0.0%	0
LICENSE AND PERMITS	39,769	88,602		90,000	0.0%	90,000
OTHER MISC REVENUES	53,424	7,279			0.0%	0
SPECIAL ASSESSMENTS	1,245,770	1,087,192	1,259,750	1,250,000	-0.8%	(9,750)
TRANSFERS IN	1,156,681	1,285,170			0.0%	0
USE OF FUND BALANCE			881,653	(2,024,609)	-329.6%	(2,906,262)
ENTERPRISE	**75,000,759**	**75,299,924**	**81,509,960**	**85,140,253**	**4.5%**	**3,630,293**
TOTAL REVENUE	**75,000,759**	**75,309,924**	**81,509,960**	**85,140,253**	**4.5%**	**3,630,293**

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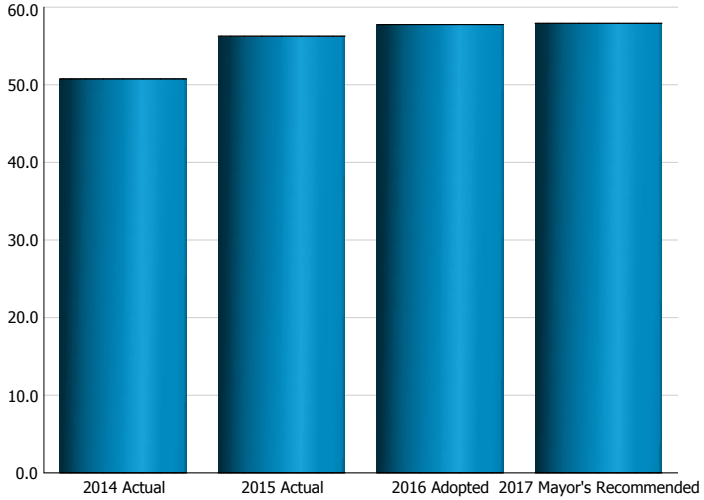
PW - WATER TREATMENT & DISTR.
EXPENSE AND REVENUE INFORMATION

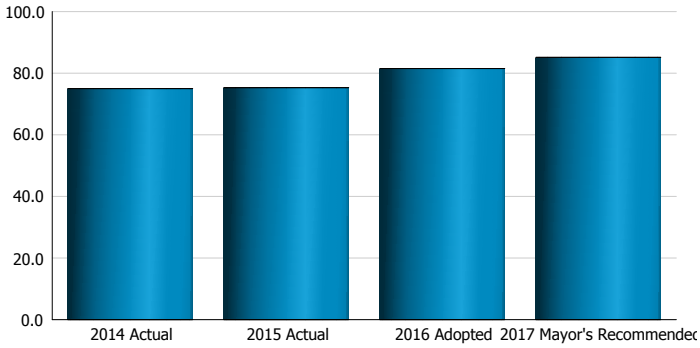
Expense 2014 - 2017

In Millions

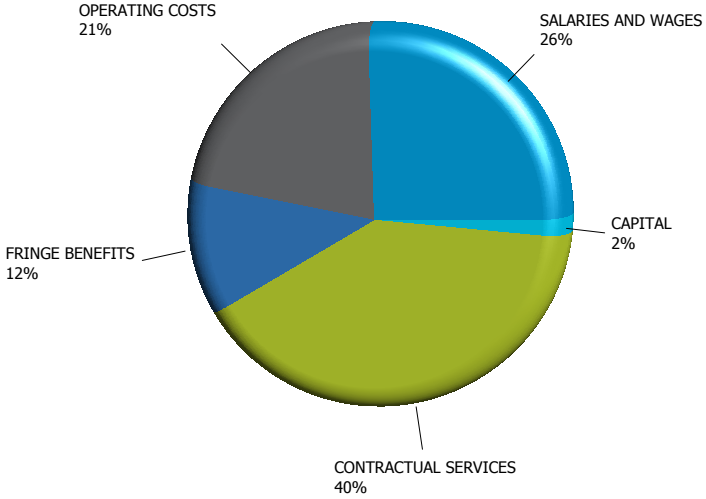


Revenue 2014 - 2017

In Millions



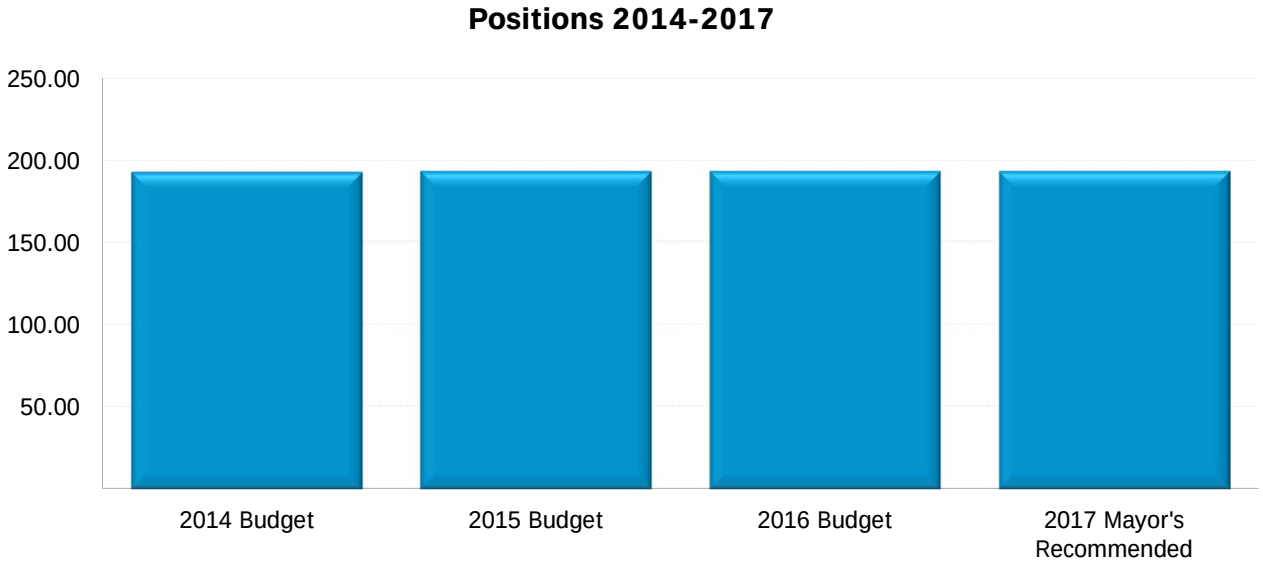
Expense by Category



PW - WATER TREATMENT & DISTR.

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
DISTRIBUTION	67.00	59.50	59.50	61.50	3.4%	2.00
METER SHOP	20.00	20.00	20.00	19.00	-5.0%	(1.00)
OPERATIONS - WATER	85.00	89.50	89.50	88.50	-1.1%	(1.00)
REIMBURSABLE ALTERATIONS	3.00	9.00	9.00	9.00	0.0%	0
WATER ADMINISTRATION & PERMITS	3.50	6.00	6.00	6.00	0.0%	0
WATER ENGINEERING	14.00	9.00	9.00	9.00	0.0%	0
Overall	192.50	193.00	193.00	193.00	0.0%	0



REGULATORY SERVICES

MISSION

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

BUSINESS LINES

Housing Inspection Services

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

Fire Inspection Services

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

Traffic Control

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

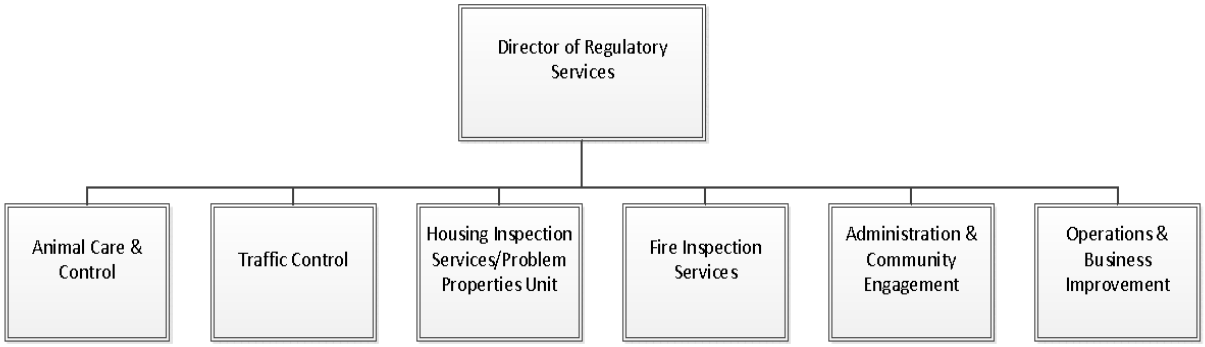
Animal Care & Control

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

Administration

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

ORGANIZATION CHART



Living Well

Minneapolis Animal Care & Control (MACC) General Fund: $3,502,613
Other Funds: $75,000

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

Fire Inspection Services (FIS) General Fund: $2,981,257

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

Housing Inspections Services (HIS) General Fund: $4,333,659
Other Funds: $4,018,528

HIS provides a range of programs and activities designed to ensure safe and quality properties. Mandated activities include enforcement of those portions of the International Property Maintenance Code pertaining to rental licensing, removal of hazardous structures and legal due process requirements for special assessments. HIS is responsible for managing the city's housing stock through enforcement of licensing standards and consistent enforcement of the Housing Maintenance Code. It is also responsible for code enforcement in rental properties of 1-3 units and all vacant residential buildings, removing substandard housing through demolition activity and creating incentives to rehab vacant properties by using and managing redevelopment thorough restoration agreements.

Code Compliance and Traffic Control (TC) General Fund: $5,463,526

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

Administration & Community Engagement General Fund: $936,176
Other Funds: $626,261

This division is responsible for oversight and management of data quality, administrative enforcement, employee engagement and professional development and effective and equitable community outreach/ engagement. This includes our Homeowner Navigation program which works to identify the unique needs of our senior, disabled and low-income population as they work to meet compliance goals.

Operations General Fund: $1,849,435
Other Funds: $454,418

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

FINANCIAL ANALYSIS

Expenditure

For 2017, the Department of Regulatory Services budget is $24.2 million, an increase of 2.1% over the 2016 budget of $23.7 million. The General Fund portion of the department's budget is increasing by 1.9%, or $0.3 million, reflecting routine inflationary operating increases and internal service charges, as well as additional staffing resources added as part of the Mayor's budget recommendation, including $0.4 million for non-capitalized capital equipment. Special revenue funded expenditures are budgeted to increase by 2.8% for community engagement activities.

Revenue

Total revenues associated with Regulatory Services' activities are budgeted to decrease by 5.4% or $1.0 million over the 2016 level. The projected General Fund revenue for 2016 is $12.6 million, a decrease of 8.4% from 2016. The department's Special Revenue Funds revenues are projected to increase by 3.1%. Special Revenue Fund revenue is projected at $5.0 million.

Fund Allocation

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

Mayor's Recommended Budget

The Mayor recommended an additional ongoing General Fund appropriation of $198,000 (2.0 FTE) for Minneapolis Animal Care and Control positions, additional $120,000 (2.0 FTE) for Code Compliance and Traffic Control positions. The Mayor also recommended a one-time general fund appropriation of $375,000 in Code Compliance and Traffic Control to increase service hours. The Mayor also recommended an ongoing reduction of $120,000 to the Regulatory Services budget to support funding new initiatives.

Home

REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION

EXPENSE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	7,780,076	7,967,769	9,044,751	9,632,783	6.5%	588,032
FRINGE BENEFITS	3,230,763	3,186,639	3,941,403	4,056,222	2.9%	114,819
CONTRACTUAL SERVICES	2,912,724	3,642,080	3,858,714	3,889,965	0.8%	31,252
OPERATING COSTS	1,700,775	1,569,949	1,097,296	1,112,696	1.4%	15,400
CAPITAL	113,000		775,000	375,000	-51.6%	(400,000)
TOTAL GENERAL	**15,737,337**	**16,366,436**	**18,717,164**	**19,066,666**	**1.9%**	**349,502**
SPECIAL REVENUE						
SALARIES AND WAGES	1,698,425	2,379,702	2,278,942	2,397,894	5.2%	118,951
FRINGE BENEFITS	621,154	887,110	752,007	973,187	29.4%	221,180
CONTRACTUAL SERVICES	1,191,119	1,188,523	1,531,558	1,316,342	-14.1%	(215,216)
OPERATING COSTS	42,670	82,944	45,929	61,785	34.5%	15,856
CAPITAL	201,295	135,368	425,000	425,000	0.0%	0
TOTAL SPECIAL REVENUE	**3,754,663**	**4,673,647**	**5,033,437**	**5,174,207**	**2.8%**	**140,771**
TOTAL EXPENSE	**19,492,000**	**21,040,083**	**23,750,601**	**24,240,873**	**2.1%**	**490,272**

REVENUE	2014 Actual	2015 Actual	2016 Adopted	2017 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SERVICES	550,537	734,212	596,000	593,000	-0.5%	(3,000)
CONTRIBUTIONS	15				0.0%	0
FINES AND FORFEITS	5,171,464	4,704,782	5,319,500	4,998,000	-6.0%	(321,500)
LICENSE AND PERMITS	6,438,550	5,795,200	6,612,000	5,698,400	-13.8%	(913,600)
OTHER MISC REVENUES	197,164	198,368	286,000	201,000	-29.7%	(85,000)
SPECIAL ASSESSMENTS	922,078	1,209,976	941,000	1,102,500	17.2%	161,500
GENERAL	**13,279,809**	**12,642,538**	**13,754,500**	**12,592,900**	**-8.4%**	**(1,161,600)**
SPECIAL REVENUE						
CHARGES FOR SERVICES	147,003	109,132	146,000	125,000	-14.4%	(21,000)
CONTRIBUTIONS	77,897	160,727	25,000	25,000	0.0%	0
FINES AND FORFEITS	3,052		3,000		-100.0%	(3,000)
LICENSE AND PERMITS	156,801				0.0%	0
OTHER MISC REVENUES	4,763	48,559		50,000	0.0%	50,000
SPECIAL ASSESSMENTS	3,042,201	3,748,121	2,684,000	3,000,000	11.8%	316,000
STATE GOVERNMENT	(6,899)				0.0%	0
USE OF FUND BALANCE			2,020,155	1,828,299	-9.5%	(191,856)
SPECIAL REVENUE	**3,424,817**	**4,066,539**	**4,878,155**	**5,028,299**	**3.1%**	**150,144**
TOTAL REVENUE	**16,704,627**	**16,709,077**	**18,632,655**	**17,621,199**	**-5.4%**	**(1,011,456)**

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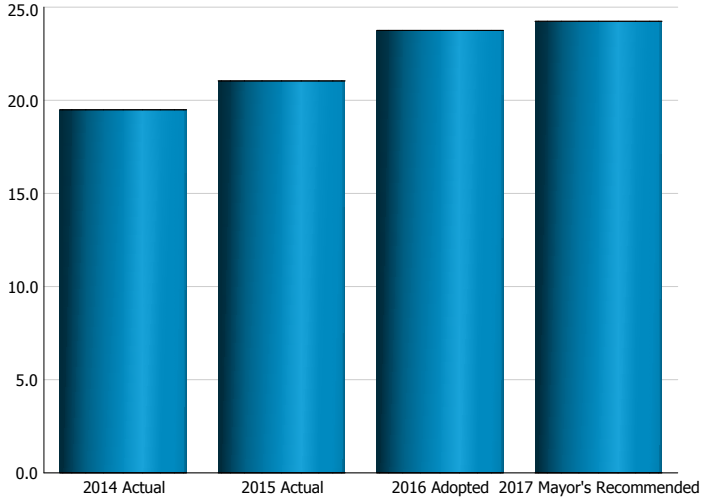
REGULATORY SERVICES
EXPENSE AND REVENUE INFORMATION

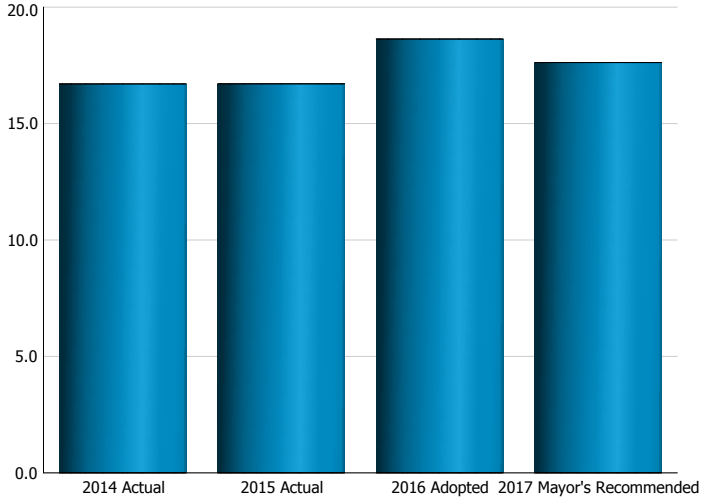
Expense 2014 - 2017

In Millions

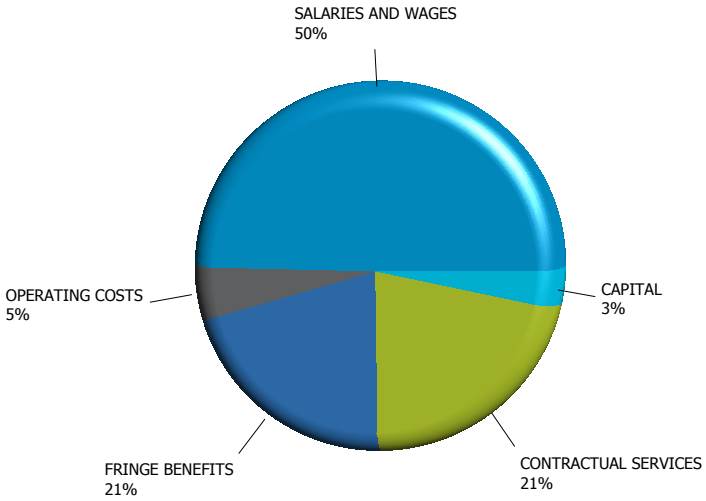


Revenue 2014 - 2017

In Millions



Expense by Category



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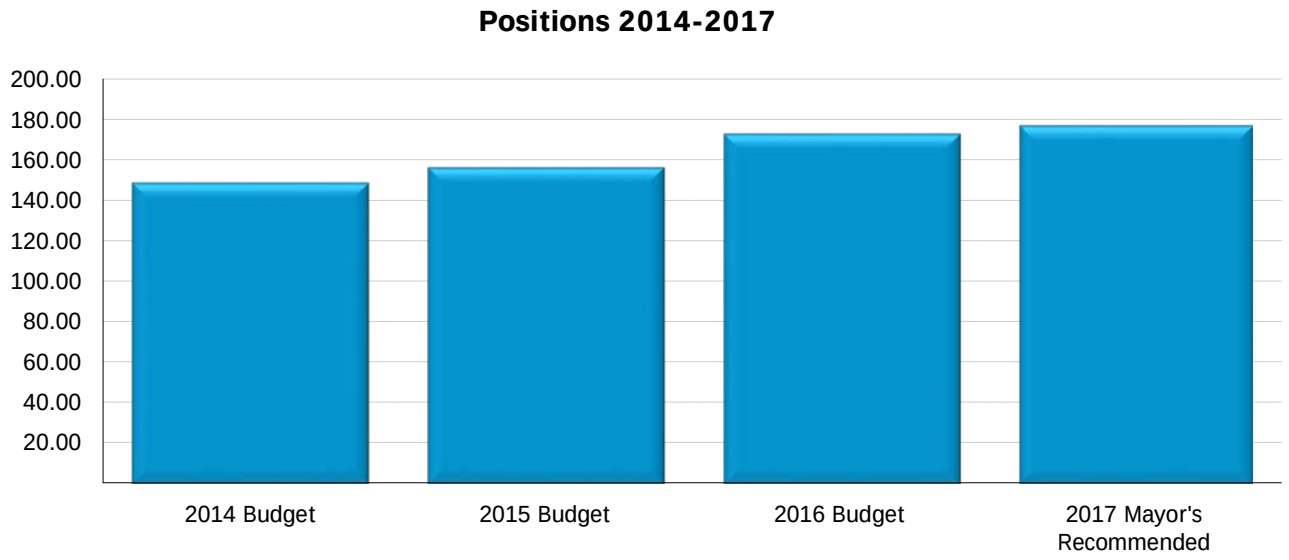
REGULATORY SERVICES

Staffing Information

Division	2014 Budget	2015 Budget	2016 Budget	2017 Mayor's Recommended	% Change	Change
ADMIN AND COMMUNITY ENGAGEMENT		11.50	13.00	13.00	0.0%	0
ADMINISTRATION	7.00	6.00				0
ANIMAL CONTROL	21.00	23.00	23.00	25.00	8.7%	2.00
FIRE INSPECTIONS	15.00	18.00	22.00	22.00	0.0%	0
HOUSING INSPECTIONS	49.00	36.00	45.00	45.00	0.0%	0
OPS & BUSINESS PROCESS IMPROVEMENT		8.00	16.00	16.00	0.0%	0
PROBLEM PROPERTIES	13.00	10.00	10.00	10.00	0.0%	0
TRAFFIC CONTROL	44.00	44.00	44.00	46.00	4.5%	2.00
Overall	149.00	156.50	173.00	177.00	2.3%	4.00